F.2. CAVITE STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

Human Development Towards Poverty Reduction

VISION

The Premier University in historic Cavite recognized for excellence in the development of globally and morally upright individuals.

MISSION

The University shall provide excellent, equitable, and relevant educational opportunities in the arts, sciences and technology through quality instruction and responsive research and development activities. It shall produce professional, skilled and morally upright individuals for global competitiveness.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Sustain human development thru poverty reduction and empowerment of the poor and vulnerable

ORGANIZATIONAL OUTCOME

Excellence in the Development of Globally Competitive and Morally Upright Individuals

New Appropriations, by Program/Project

<table>
<thead>
<tr>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
</tr>
<tr>
<td></td>
<td>Operating Expenses</td>
</tr>
<tr>
<td></td>
<td>Capital Outlays</td>
</tr>
<tr>
<td></td>
<td>Total</td>
</tr>
</tbody>
</table>
PROGRAMS

100000000 General Administration and Support

P 15,743,000 P 19,400,000 P 35,143,000

200000000 Support to Operations

4,918,000 1,870,000 6,788,000

300000000 Operations

166,540,000 97,333,000 263,873,000

MFO 1: Higher Education Services

150,039,000 89,900,000 239,939,000

MFO 2: Advanced Education Services

512,000 220,000 732,000

MFO 3: Research Services

10,063,000 6,955,000 17,018,000

MFO 4: Technical Advisory Extension Services

5,926,000 258,000 6,184,000

Total, Programs

187,201,000 118,603,000 305,804,000

TOTAL, NEW APPROPRIATIONS

P 187,201,000 P 118,603,000 P 305,804,000

New Appropriations, by Central/Regional Allocations

Current Operating Expenditures

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
</table>

REGION

Regional Allocation

P 187,201,000 P 118,603,000 P 305,804,000

Region IV A - CALABARZON

187,201,000 118,603,000 305,804,000

TOTAL, NEW APPROPRIATIONS

P 187,201,000 P 118,603,000 P 305,804,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Effective, efficient and transparent use of total financial resources (General Appropriations Act and Internally Generated Income)

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates

Percentage of total graduates that are in priority courses

Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC

Percentage of programs accredited at Level 1

Percentage of programs accredited at Level 2

Percentage of programs accredited at Level 3

Percentage of programs accredited at Level 4

Percentage of graduates who finished academic program according to the prescribed timeframe

Targets

3,548

34.51%

105%

35%

15%

1%

76%
F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

(LAGUNA STATE POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The Laguna State Polytechnic University (LSPU) provides advanced education, professional, technological and vocational instruction in agriculture, fisheries, forestry, science, engineering, industrial technologies, teacher education, medicine, law, arts and sciences, information technology and other related fields. It also undertakes research and extension services, and provides progressive leadership in its areas of specialization. (R.A. No. 9402)

VISION

The Laguna State Polytechnic University is a Center of Development transforming lives and communities.

MISSION

The Laguna State Polytechnic University provides quality education through responsive instruction, distinctive research, and sustainable extension and production services for improved quality of life towards nation-building.

KEY RESULT AREAS

1. Poverty Reduction and empowerment of the Poor and the Vulnerable
2. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Poverty reduction and empowerment of the Poor