J.4. NEGROS ORIENTAL STATE UNIVERSITY

(CENTRAL VISAYAS POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE

The Negros Oriental State University primarily provides advanced education, higher technological and professional instruction and training in the fields of arts, sciences, education, commerce, agriculture and forestry and fishery and other related fields of study. It also promotes research and extension services and provides progressive leadership in its areas of specialization.

VISION

Negros Oriental State University by 2016 is a dynamic higher education institution of preference for the development of competitive, productive, and world-class human capital.

MISSION

Negros Oriental State University passionately delivers quality instruction, fosters cutting edge research, and encourages socially-responsive community services through relevant and innovative technologies.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Develop a budget that supports the scholastic endeavors of the university

ORGANIZATIONAL OUTCOME

Academic excellence
New Appropriations, by Program/Project

<table>
<thead>
<tr>
<th>Program/Project</th>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
<td>Operating Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>100000000 General Administration and Support</td>
<td>16,327,000 P</td>
<td>8,166,000 P</td>
<td>P 24,493,000</td>
<td></td>
</tr>
<tr>
<td>200000000 Support to Operations</td>
<td>2,866,000</td>
<td>408,000</td>
<td>3,274,000</td>
<td></td>
</tr>
<tr>
<td>300000000 Operations</td>
<td>122,606,000</td>
<td>52,538,000</td>
<td>175,144,000</td>
<td></td>
</tr>
<tr>
<td>MFO 1: Higher Education Services</td>
<td>121,068,000</td>
<td>46,572,000</td>
<td>167,640,000</td>
<td></td>
</tr>
<tr>
<td>MFO 2: Advanced Education Services</td>
<td>1,538,000</td>
<td>458,000</td>
<td>1,996,000</td>
<td></td>
</tr>
<tr>
<td>MFO 3: Research Services</td>
<td>2,650,000</td>
<td></td>
<td>2,650,000</td>
<td></td>
</tr>
<tr>
<td>MFO 4: Technical Advisory Extension Services</td>
<td>2,858,000</td>
<td></td>
<td>2,858,000</td>
<td></td>
</tr>
<tr>
<td>Total Program</td>
<td>141,799,000</td>
<td>61,112,000</td>
<td>202,911,000</td>
<td></td>
</tr>
</tbody>
</table>

New Appropriations, by Central/Regional Allocation

<table>
<thead>
<tr>
<th>Region</th>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other Operating Expenses</th>
<th>Capital Outlays</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
<td>Operating Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regional Allocation</td>
<td>141,799,000</td>
<td>61,112,000 P</td>
<td>P 202,911,000</td>
<td></td>
</tr>
<tr>
<td>Region VII - Central Visayas</td>
<td>141,799,000</td>
<td>61,112,000</td>
<td>202,911,000</td>
<td></td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>141,799,000</td>
<td>61,112,000</td>
<td>202,911,000</td>
<td></td>
</tr>
</tbody>
</table>

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic planning, training and development

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>MFO 1: HIGHER EDUCATION SERVICES</th>
<th>Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quantity</td>
<td></td>
</tr>
<tr>
<td>Total number of graduates</td>
<td>3,000</td>
</tr>
<tr>
<td>Quality</td>
<td></td>
</tr>
<tr>
<td>% of total graduates that are in priority courses</td>
<td></td>
</tr>
<tr>
<td>Average passing % of licensure exams by the SUC graduates/national average %</td>
<td>82%</td>
</tr>
</tbody>
</table>
passing across all disciplines covered by the SUC
% of programs accredited at level 1, 2, 3, 4
Timeliness
% of graduates who finished academic program according to the prescribed timeframe 100%
Financial
Higher Education Services
160,689,000

MFO 2: ADVANCED EDUCATION SERVICES
Quantity
Total number of graduates 8
Quality
% of graduates engaged in employment within 6 months of graduation 5%
Timeliness
% of students who rate timeliness of education delivery/supervision as good or better 85%
Financial
Advanced Education Services
2,697,000

MFO 3: RESEARCH SERVICES
Quantity
No. of research studies completed 56
Quality
% of research projects completed in the last 3 years 72%
% of research outputs published in a recognized journal or submitted for patenting or patented 72%
Timeliness
% of research projects completed within the original project timeframe 75%
Research Services
2,650,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES
Quantity
No. of persons trained weighted by the length of training 3,013
No. of persons provided with technical advice 13
Quality
% of trainees who rate the training course as good or better 85%
% of clients who rate the advisory services as good or better 85%
Timeliness
% of requests for training responded to within 3 days of request 85%
% of requests for technical advice that are responded to within 3 days 85%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better 85%
Financial
Extension Services
2,058,000

J.S. SIQUIJOR STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Siiquijor State College provides effective and excellent higher and technical-vocational education through instruction, research, extension and production services. It serves as catalyst and partner for local, regional and national growth and development.

VISION

Siiquijor State College as the center of excellence in higher and technical-vocational education in the province of Siiquijor.