PERFORMANCE INFORMATION

KEY STRATEGIES

Cascading of targets to the five campuses of JAMSU System; Requiring the campuses to submit monthly reports; giving assistance to respective campus upon report of issues during the monthly MANCOM; and quarterly monitoring and evaluation of campus performance.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

MFO 1: HIGHER EDUCATION SERVICES
Provision of Higher Education Services
Total Number of Graduates
1,790
Percentage of Total Graduates that are in Priority Courses
84%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National
59%
Average Percentage Passing Across all Disciplines Covered by the SUC
70%
Percentage of Programs Accredited
75%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe
75%

MFO 2: RESEARCH SERVICES
Conduct of Research Services
Number of Research Studies Completed
74
Percentage of Research Projects Completed in the last 3 Years
99.33%
(2011:78%; 2012:110%; 2013:110%; 2014:76%)
Percentage of Research Outputs presented in Local, Regional, National or International Fora
110% (58/54)
Percentage of Research Projects Completed within the Original Project Timeframe
100% (74/74)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES
Provision of Extension Services
Number of Persons Trained Weighted by the Length of Training
3,000 trainees/ 331 days
Number of Persons Provided with Technical Advice Training
135
Percentage of Trainees who Rate the training Course as Good or Better
95%
Percentage of Clients who Rate the Advisory Services as Good or Better
95%
Percentage of Request for Training responded to within 3 days of Request
95%
Percentage of Request for Technical Advice that are responded to within 3 days
95%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better
95%

L.3. WESTERN MINDANAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The WMSU shall serve as an instrument for the promotion of socio-economic advancement of the various cultural communities. It shall absorb non-chartered tertiary institutions within their respective provinces in coordination with CHED and in consultation with the DUM, and offer them needed programs or courses, to promote and carry out equal access to educational opportunities mandated by the Constitution.
VISION

The Western Mindanao State University shall be the Center of Excellence and leading institution in human resource development and research in the country and the ASEAN region with international recognition.

MISSION

To educate and produce well-trained, development-oriented and forward-looking professional and technical manpower for the socio-economic, political and technological development of the Philippines. It shall endeavor to expand the frontiers of knowledge and its uses to society through research in technology, the natural resources, physical and social sciences.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Human resource development thru quality education

ORGANIZATIONAL OUTCOME

Improved quality delivery of educational, research and extension services

New Appropriations, by Program/Project

<table>
<thead>
<tr>
<th>Current Operating Expenditures</th>
<th>Maintenance and Other</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Personnel Services</td>
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<tr>
<th>PROGRAMS</th>
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</thead>
<tbody>
<tr>
<td>100000000 General Administration and Support</td>
<td>P 38,641,000</td>
<td>P 38,106,000</td>
<td>P 76,747,000</td>
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<tr>
<td>20000000 Support to Operations</td>
<td>1,413,000</td>
<td>546,000</td>
<td>1,959,000</td>
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</tr>
<tr>
<td>30000000 Operations</td>
<td>212,180,000</td>
<td>90,393,000</td>
<td></td>
<td>302,573,000</td>
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<tr>
<td>NFO 1: Higher Education Services</td>
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<td></td>
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<tr>
<td>NFO 2: Research Services</td>
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<tr>
<td>NFO 3: Technical Advisory Extension Services</td>
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<tr>
<td>Total, Programs</td>
<td>252,234,000</td>
<td>129,045,000</td>
<td></td>
<td>381,279,000</td>
</tr>
<tr>
<td>TOTAL NEW APPROPRIATIONS</td>
<td>P 252,234,000</td>
<td>P 129,045,000</td>
<td>P 381,279,000</td>
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New Appropriations, by Central/Regional Allocation

<table>
<thead>
<tr>
<th>Current Operating Expenditures</th>
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<td>Personnel Services</td>
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|                          |                        |                       |                  |          |
|                          |                        |                       |                  |          |
REGION
Regional Allocation

Region IX - Zamboanga Peninsula

TOTAL NEW APPROPRIATIONS

PERFORMANCE INFORMATION

KEY STRATEGIES
Timely execution of programs and projects thru monitoring pre-implementation/preparation activities.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

MFO 1: HIGHER EDUCATION SERVICES
Provision of 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
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe

MFO 2: RESEARCH SERVICES
Conduct of Research Services
Number of Research Studies Completed
Percentage of Research Projects Completed in the last 3 Years
Percentage of Research Projects Completed within the Original Project Timeframe

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES
Provision of Extension Services
Number of Persons Trained Weighted by the Length of Training (Technical/Vocational)
Number of Persons Trained Weighted by the Length of Training (Continuing Education for Professionals)
Number of Persons Provided with Technical Advice Training
Percentage of Trainees who Rate the Training Course as Good or Better
Percentage of Clients who Rate the Advisory Services as Good or Better
Percentage of Request for Training responded to within 3 days of Request
Percentage of Request for Technical Advice that are responded to within 3 days
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better

1.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The College shall primarily provide advanced instruction and professional training in science and technology and other related