

K. REGION VII – CENTRAL VISAYAS

K.1. BOHOL ISLAND STATE UNIVERSITY
(CENTRAL VISAYAS STATE COLLEGE OF AGRICULTURE, FORESTRY AND TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE

The Bohol Island State University shall primarily provide advanced education, professional and technological instruction in the fields of allied medicine, education, engineering, agriculture, fisheries, environment, arts and sciences, accountancy, cooperative, business and entrepreneurship, technology and other relevant fields of study. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.

VISION

A premier science and technology university for the formation of world class and virtuous human resource for the sustainable development for Bohol and the country.

MISSION

Committed to provide quality and innovative education in strategic sectors for the development of Bohol and the country.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic planning, training and development

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.56% (66.67% / 42.71%)	1.61% (69% / 42.71%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	93	20% (112)
Percentage change in number of graduates in priority programs	2,070	1 % (2,090)

Access of deserving but poor students to quality tertiary education increased

Percentage change in number of students in priority programs awarded financial aid	2,090	1% (2,111)
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Percentage change in number of students awarded financial aid who completed their degrees	154	2% (157)
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Higher education research improved to promote economic productivity and innovation

Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries:

a) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations; and / or	a) 6	a) 8
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b) Applied in course instruction	b) 7	b) 8
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Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	0	2
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Percentage change in number of faculty engaged in research work applied in any of the following :

a. Pursuing advanced research degree programs (Ph.D.) or	a) 18	a) 11.11% (20)
b. Publishing (investigative or basic and applied scientific research) or	b) 36	b) 0.13% (41)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development*	16	25% (20)
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Percentage change in number of poor beneficiaries* of technology transfer / extension programs and activities leading to livelihood improvement	112	11.61% (125)
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quality	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	
	% of total graduates that are in priority courses	60%
	Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	30%
	% of programs accredited at Level 1, 2, 3, 4	45%
Timeliness	Percentage of graduates who finished academic program according to the prescribed timeframe	
	% of graduates who finished academic program according to the prescribed timeframe	90%
Financial		
	Higher Education Services	244, 192, 000

MFO 2: ADVANCED EDUCATION SERVICES

Quantity	Total number of graduates in mandated and priority programs	
	Total number of graduates	35
Quality	Percentage of graduates engaged in employment or whose employment status improved within 1 year of graduation	
	% of graduates engaged in employment within 6 months of graduation	90%
Timeliness	Percentage of students who rate timeliness of education delivery/supervision as good or better	
	% of students who rate timeliness of education delivery/supervision as good or better	95%
Financial		
	Advanced Education Services	4, 192, 000

MFO 3: RESEARCH SERVICES

Quantity	Percentage of faculty assessed by students/teachers as having the skills and competencies to relate their research work to teaching	
	No. of research studies completed	25
Quality	Percentage of faculty who are engaged in any of the following: a. Pursuing advanced research degree programs (A, MS, Ph.D.) b. Publishing (pedagogical, instructional, investigative and basic and applied scientific research) c. Conducting research work	
	% of research projects completed in the last 3 years	50%
	% of research outputs presented in local, regional, national or international fora	50%
Timeliness		
	% of research projects completed within the original project timeframe	90%
Financial		
	Research Services	11, 172, 000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity	Number of active partnerships established with local LGUs, industry, businesses, entrepreneurs in developing, implementing or using new technologies relevant to the community	
	No. of persons trained weighted by the length of training	7, 100
	No. of persons provided with technical advice	2, 500
Quality	Percentage of faculty engaged in these local partnerships or accessed by community residence as resource persons or technical advisers	
	% of trainees who rate the training course as good or better	90%
	% of clients who rate the advisory services as good or better	90%
Timeliness	Percentage of students engaged in these local partnerships	
	% of requests for training responded to within 3 days of request	90%
	% of requests for technical advice that are responded to within 3 days	90%
	% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%
Financial		
	Technical Advisory Extension Services	3, 077, 000

K. 2. CEBU NORMAL UNIVERSITY**STRATEGIC OBJECTIVES****MANDATE**

1. The Cebu Normal University shall primarily provide higher professional and special instructions for special purposes and promote research and extension services, advanced studies, and progressive leadership in education and other fields as may be relevant. 2. The university shall offer undergraduate, graduate and short-term courses with its area of specialization and according to its capabilities as the Board of Regents may deem necessary to carry out its objective particularly in order to meet the needs of the province and the country. 3. The university shall continue to operate reasonably-sized laboratory school within the campus. 4. The university shall adopt public elementary and secondary schools in the city and the province of Cebu to serve as pilot centers for teaching-learning strategies and approaches so operated and maintained under the appropriate memorandum of agreement between the university and the Department of Education

VISION

A leading multi-disciplinary research university of education committed to build a strong nation.

MISSION

To develop high performing professional educators that generate new knowledge and help build progressive and peaceful communities.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Inclusive growth and poverty alleviation through quality higher education

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic Planning, Training and Development

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)BASELINE2016 TARGETS

Relevant and quality tertiary education ensured to achieve inclusive growth

Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	2.53 (91.37% / 36.06%)	2.55 (92% / 36.06%)
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Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	395	1.27% (400)
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Percentage change in number of graduates in priority programs	1,131	1% (1,142)
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Access of deserving but poor students to quality tertiary education increased

Percentage change in number of students in priority programs awarded financial aid	1,442	1.04 % (1,457)
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Percentage change in number of students awarded financial aid who completed their degrees	306	1.31% (310)
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Higher education research improved to promote economic productivity and innovation

Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries

a) Applied for patenting	a) 0	a) 1
b) Patented or commercialized	b) 0	b) 1
c) Adopted by industry / small and medium enterprise / LGU / Community-based Organizations	c) 2	c) 4

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	8	9
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Percentage change in number of faculty engaged in research work applied in any of the following :

a. Pursuing advanced research degree programs (Ph. D.) or	a) 3	a) 33.33% (4)
b. Publishing (investigative, or basic and applied scientific research) or	b) 29	b) 3.45% (30)
c. Producing technologies for commercialization or livelihood improvement	c) 2	c) 50% (3)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	2	50% (3)
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Percentage change in number of poor beneficiaries* of technology transfer / extension programs and activities leading to livelihood improvement	550 individuals	9.09% (600)
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MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity

Total number of graduates in mandated and priority programs	1,275
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Quality

% of total graduates that are in priority courses	63%
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Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	190%
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% of programs accredited at level 1,2,3,4	85%
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Timeliness

Percentage of graduates who finished their academic programs according to the prescribed timeframe	91%
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Financial

Higher Education Services	156,704,000
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MFO 2: ADVANCED EDUCATION SERVICES

Quantity

Total Number of graduates in mandated and priority programs	100
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Quality

% of graduates engaged in employment within 6 months of graduation	100%
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Timeliness	
% of students who rate timeliness of education delivery/supervision as good or better	100%
Financial	
Advanced Education Services	20, 894, 000
MFO 3: RESEARCH SERVICES	
Quantity	
Number of research studies completed within the year	44
Quality	
Percentage of research outputs published in a recognized referred journal or submitted for patenting/patented	27%
Timeliness	
% of research projects completed in the last 3 years	80%
Percentage of research projects conducted or completed on schedule	94%
Financial	
Research Services	6, 005, 000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Quantity	
Number of persons trained weighted by length of training	3, 374
Number of persons provided with technical advice	300
Quality	
Percentage of trainees/clients who rate training course as good or better	99%
Percentage of clients who rate the advisory services as good or better	81%
Timeliness	
Percentage of request for training responded to within 3 days of request	85%
Percentage of request for technical advice that are responded to within 3 days	81%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	90%
Financial	
Technical Advisory and Extension Services	5, 588, 000

K. 3. CEBU TECHNOLOGICAL UNIVERSITY
(CEBU STATE COLLEGE OF SCIENCE AND TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE

The Cebu Technological University shall primarily provide advanced professional and technical instruction for special purposes, advanced studies in industrial trade, agriculture, fishery, forestry, aeronautics and land-based programs, arts and sciences, health sciences, information technology and other relevant fields of study.

VISION

To be the center of excellence and development in research, instruction, production and extension services for progressive leadership transcending global, technological, business and industry-driven education.

MISSION

The Cebu Technological University (CTU) shall undertake research, production and extension services, and provide progressive leadership across the areas of specialization for global empowerment.

KEY RESULT AREAS

1. Quality and Standard Instruction.
2. Relevant and Functional Research.
3. Sustainable and Tangible Extension Program.
4. GASS Transparent and accountable governance.

5. ST0 (Auxiliary Services) Customer Satisfaction.

SECTOR OUTCOME

Empowered Individuals for Productive and Gainful Lives.

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Compliant with relevant CMO's specifically OBE OBTL.
2. Commercialization of Outputs.
3. Transfer and Application of Technology thru trainings.
4. Adherence to statutory and regulatory policies and guidelines.
5. Compliant with ISO 9001: 2008 Standards. Expansive Scholarship grants.

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.30 (60.29% / 46.36%)	1.63 (75.57% / 46.36%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,550	2.9% (1,595)
Percentage change in number of graduates in priority programs	737	3.23% (760)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,548	2.12% (1,580)
Percentage change in number of students awarded financial aid who completed their degrees	316	2.66% (324)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries		
a) Applied for patenting	a) 11	a) 25
b) Patented or commercialized	b) 6	b) 20
c) Adopted by industry / small and medium enterprise / LGU / Community-based Organizations	c) 8	c) 17

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journal	13	19
Percentage change in number of faculty engaged in research work applied in any of the following :		
a. Pursuing advanced research degree programs (Ph. D) or	a) 58	a) 1.72% (59)
b. Publishing investigative or basic and applied scientific research	b) 24	b) 4.16% (25)
c. Producing technologies for commercialization or livelihood improvement	c) 14	c) 7.14% (15)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro industrial development	30	3.33% (31)
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	1.124	3.11% (1,159)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity

Total number of graduates in mandated priority courses	4,535
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Quality

Average passing % of licensure exams by the SUC Graduates/ national average % passing across all disciplines covered by the SUC	128%
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% of Programs accredited at levels 1, 2, 3 and 4	85%
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Timeliness

% of graduates who finished academic program according to the prescribed timeframe	91%
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Financial

Higher Education Services	300,104,000
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MFO 2: ADVANCED EDUCATION SERVICES

Quantity

Total number of graduates	1,300
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Quality

% of graduates engaged in employment within 6 months of graduation	100%
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Timeliness

% of students who rate timeliness of education delivery/supervision as good or better	90%
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Financial

Advanced Education Services	14,816,000
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MFO 3: RESEARCH SERVICES

Quantity

No. of research studies completed	150
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Quality

% of research projects completed in the last 3 years	130%
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% of research outputs published in a recognized journal or submitted for patenting or patented	55%
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Timeliness

% of research projects completed within the original project timeframe	131%
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Financial	
Research Services	24, 029, 000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Quantity	
No. of persons trained weighted by the length of training	20, 597
No. of persons provided with technical advice	6, 175
Quality	
% of trainees who rate the training course as good or better	100%
% of clients who rate the advisory services as good or better	91%
Timeliness	
% of requests for training responded to within 3 days of request	100%
% 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	100%
Financial	
Extension Services	11, 129, 000

K. 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

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic planning, training and development

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	2016 TARGETS
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.25 (60.34% / 48.26%)	1.28 (62.00% / 48.26%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0	300
Percentage change in number of graduates in priority programs	3,365	8.47% (3,650)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	6,729	1.06 % (6,800)
Percentage change in number of students awarded financial aid who completed their degrees	1,221	10.56% (1,350)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries		
a) Applied for patenting	a) 0	a) 1
b) Patented or commercialized	b) 0	b) 1
c) Adopted by industry / small and medium enterprise / LGU / Community-based Organizations	c) 0	c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	21	23
Percentage change in number of faculty engaged in research work applied in any of the following :		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 38	a) 5.26% (40)
b. Publishing (investigative or basic and applied scientific research) or	b) 24	b) 25% (30)
c. Producing technologies for commercialization or livelihood improvement	c) 5	c) 40% (7)

Community engagement increased

Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro industrial development	10	20% (12)
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	1,565	2.24% (1,600)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity	
Total number of graduates in mandated/priority programs	3,400
Quality	
Percentage of total graduates that are in mandated/priority courses	91% (3,094/3400)
Average passing % of licensure exams by the SUC graduates / national average % passing across all disciplines covered by the SUC	88%
Percentage of accredited programs to the total number of programs	44%
Timeliness	
Percentage of graduates who finished academic programs according to the prescribe timeframe	96%
Financial	
Financial	267,295

MFO 2: ADVANCED EDUCATION SERVICES

Quantity	
Total number of graduates in mandated and priority programs	15
Quality	
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	50%
Timeliness	
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%
Financial	
Financial	6,615

MFO 3: RESEARCH SERVICES

Quantity	
No. of research studies completed in the last 3 years	40
Quality	
Percentage of research projects completed in the last 3 years	75% (30/40)
Percentage of research outputs published in a recognized journal or submitted for patenting/patented	75% (30/40)
Timeliness	
Percentage of research project completed within the original project timeframe	75% (30/40)
Financial	
Financial	6,114

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity	
No. of persons trained weighted by the length of training	3,200
No. of persons provided with technical advice	17
Quality	
Percentage of trainees who rate the training course as good or better	87%
% of trainees who rate the training course as good or better	87%
% of clients who rate the advisory services as good or better	87%

Timeliness

% of persons who receive training or advisory services who rate timeliness of services delivery as good or better

87%

% of requests for training responded to with 3 days from request

87%

% or request for technical advice that are responded to within 3 days

87%

Financial

Financial

5,844

K. 5. SIKUIJOR STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Siquijor 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

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

MISSION

To provide effective and excellent higher and technical-vocational education in the different areas through instruction, research, extension and production and serve as catalyst and partner for local, regional and national growth and development.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic planning, training and development

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)BASELINE2016 TARGETS

Relevant and quality tertiary education ensured to achieve inclusive growth

Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC

1.98
(78.80% / 39.71%)

2.03
(80.50% / 39.71%)

GENERAL APPROPRIATIONS ACT, FY 2016

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	136	10.50% (150)
Percentage change in number of graduates in priority programs	327	10.10% (360)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,577	0.003% (1,581)
Percentage change in number of students awarded financial aid who completed their degrees	86	1% (87)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries		
a) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations; and / or	a) 12	a) 13
b) Applied in course instruction	b) 9	b) 10
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	1
Percentage change in number of faculty engaged in research work applied in any of the following :		
a) Pursuing advanced research degree programs (Ph. D.) or	a) 1	a) 100% (2)
b) Publishing (investigative, or basic and applied scientific research) or	b) 7	b) 30% (9)
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	3	100% (6)
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	20	50% (30)

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity

Total number of graduates in priority programs

321

Quality

% of total graduates that are in priority courses

80%

Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines	75%
% of programs accredited at Level 1, 2, 3, 4	85%
Timeliness	
% of graduates who finished academic program according to the prescribed timeframe	80%
Financial	
Higher Education Services	51, 045, 000
MFO 2: RESEARCH SERVICES	
Quantity	
No. of research studies completed	7
Quality	
% of research projects completed in the last 3 years	33%
% of research outputs presented in local, regional, national or international fora	33%
Timeliness	
% of research projects completed within the original project timeframe	33%
Financial	
Research Services	4, 315, 000