

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The Davao del Norte State College is anchored on RA 7879 DNWC Charter Section 2 stating that the College shall primarily provide higher professional, technical and special instructions for special purposes and promote research and extension services, advanced studies and progressive leadership in education, engineering, arts and sciences, fisheries, and other fields that may be relevant.

VISION

A premier regional center for human resource development, technology generation and transfer, and technology commercialization in the various disciplines as mandated by the College charter with the aim of improving the quality of life of the people in Davao del Norte in particular and Region XI in general (BOT Res. 16, s. 2004 dated June 23, 2004).

MISSION

1. To primarily cater to deserving clientele particularly the underprivileged and underserved
2. To develop the expertise of its personnel in their respective disciplines
3. To endeavor to be a "replica" of industry in the pursuit of its functions in instruction, research, extension and production.
4. To produce highly competent and versatile professionals, technologists, technicians and workers who will take pro-active leadership role in the different sectors of the society

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive, and sustained economic growth
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Equitable access to quality education and training toward poverty reduction
2. Enhanced living condition thru sustainable livelihood training, extension and research application

ORGANIZATIONAL OUTCOME

1. Vigorously pursue quality and relevant undergraduate programs equitably accessible to its clientele
2. Be an institution where workers/professionals in industry, teaching and other professions seek advanced studies to upgrade their competencies
3. Be an institution where appropriate technologies are continuously generated, modified/improved and utilized by the industry and the people
4. Promote entrepreneurial development

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

100000000	General Administration and Support	P 12,152,000	P 4,421,000	P 16,573,000
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300000000	Operations	22,832,000	33,932,000	56,764,000
	MFO 1: Higher Education Services	22,692,000	32,036,000	54,728,000
	MFO 2: Advanced Education Services	140,000		140,000
	MFO 3: Research Services		1,311,000	1,311,000
	MFO 4: Technical Advisory Extension Services		585,000	585,000
Total, Programs		34,984,000	38,353,000	73,337,000
PROJECT(S)				
400000000	Locally-Funded Project(s)		3,905,000	3,905,000
Total, Project(s)			3,905,000	3,905,000
TOTAL NEW APPROPRIATIONS		P 34,984,000	P 38,353,000	P 3,905,000 P 77,242,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 34,984,000	P 38,353,000	P 3,905,000	P 77,242,000
Region XI - Davao	34,984,000	38,353,000	3,905,000	77,242,000
TOTAL NEW APPROPRIATIONS	P 34,984,000	P 38,353,000	P 3,905,000	P 77,242,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Produce competent and dedicated graduates, through providing quality and accessible education for all.
2. Generate R & D services and policies that protect and preserve the integrity of aquatic and marine environment in Davao region.
3. Provide extension services that are poor reduction initiatives

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates	225
Average Passing % of Licensure Exams by the SUC Graduates/National	3%
Average % Passing Across Disciplines covered by the SUC	1.1%
% of Graduates Who Finished Academic Program According to the Prescribed Timeframe	99%

MFO 2: ADVANCED EDUCATION SERVICES

Total Number of Graduates	12
% of Graduates Engaged in Employment Within 6 Months of Graduation	100%
% of Students Who Rate Timeliness of Education Delivery/Supervision as Good or Better	93%

NFO 3: RESEARCH SERVICES

Number of Research Studies Completed	20
% of Research Outputs Presented in Local, Regional, National or International Fora	84%
% of Research Projects Completed Within the Original Project Timeframe	79%

NFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons Trained Weighted by the Length of Training	250
% of Trainees Who Rate the Training Course as Good or Better	97%
% of Persons Who Received Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	97%

N.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY**STRATEGIC OBJECTIVES****MANDATE**

The Davao Oriental State College of Science and Technology is mandated to provide academic programs in science and technology, agriculture, engineering, teacher education, technical education and other areas as may be instituted on the basis of national, regional and local development goals.

VISION

Envisioned as the premier institution of higher learning and source of knowledge, especially in the sciences and technology for the sustainable socio-economic development of Mindanao and beyond.

MISSION

To contribute actively to the socio-economic development of Davao Oriental and the whole country through relevant academic programs as well as need-based research and extension activities primarily in the sciences and technology.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive, and sustained economic growth
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Improved and equitable access to quality higher education and skills training
2. Improved and faster human development status, specially of the rural poor
3. Greater respect for different cultures, and judicious use of natural resources that allows tolerance and peaceful co-existence of all people

ORGANIZATIONAL OUTCOME

Be a distinguished public higher education institution producing globally competitive graduates and also generating knowledge and technologies that are disseminated effectively for holistic human development especially in the countryside where most Filipinos reside.

New Appropriations, by Program/Project
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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 14,094,000	P 5,787,000	P	P 19,881,000
300000000	Operations	33,389,000	42,774,000		76,163,000
	MFO 1: Higher Education Services	33,089,000	35,894,000		68,983,000
	MFO 2: Research Services	150,000	3,630,000		3,780,000
	MFO 3: Technical Advisory Extension Services	150,000	3,250,000		3,400,000
	Total, Programs	47,483,000	48,561,000		96,044,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			300,000	300,000
	Total, Project(s)			300,000	300,000
	TOTAL NEW APPROPRIATIONS	P 47,483,000	P 48,561,000	P 300,000	P 96,344,000

New Appropriations, by Central/Regional Allocation
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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
REGION					
	Regional Allocation	P 47,483,000	P 48,561,000	P 300,000	P 96,344,000
	Region XI - Davao	47,483,000	48,561,000	300,000	96,344,000
	TOTAL NEW APPROPRIATIONS	P 47,483,000	P 48,561,000	P 300,000	P 96,344,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Empowering human resources with higher quality education that could compete anywhere else in the world
2. Generating and extending technology and information for policy and commercial use that contribute to reducing poverty specially in the countryside.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

	Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of Graduates	80%
Average passing % of Licensure exams by the SUC graduates	60%
% of Graduates who Finished Academic Program According to the Prescribed Timeframe	30%
MFO 2: RESEARCH SERVICES	
Number of Researcher Published	18
% of Research Output Presented	43%
% of Research Projects Completed within the Original Project Timeframe	93%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons Trained	4,500
% of Persons Trained who Adopted and Applied the Technology	100%
% of Completion on the Implementation of the Activity	25%

W.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The Southern Philippines Agri-Business and Marine and Aquatic School of Technology shall provide higher technological and vocational instruction and training in aquatic and marine science, agriculture, and industrial fields pursuant to the provisions of the school's charter Batas Pambansa Bilang 148.

VISION

A leading institution of higher learning in the fields of aqua-terrestrial and technopreneurship responsive to the development needs in Southeast Asia and beyond.

MISSION

Imbued with sincerity, excellence, commitment and good leadership, the institution fervently carries out its functions to provide high quality instruction, relevant researches, focused extension programs and self-sufficient production ensuring peace and equity, preserving cultural heritage, addressing gender sensitivity and climate change.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive, and sustained economic growth
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Equitable access to qualify education and training towards poverty reduction
2. Access to advanced studies for academic professional and managerial competence towards an enhanced quality of life
3. Enhanced living condition thru sustainable livelihood training, extension and research applications

ORGANIZATIONAL OUTCOME

1. Production of globally competitive, competent professionals and entrepreneurs
2. Generation of research output and conduct of extension and community outreach programs

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 9,200,000	P 2,695,000		P 11,895,000
300000000	Operations	26,459,000	26,202,000		52,661,000
	MFO 1: Higher Education Services	25,971,000	24,135,000		50,106,000
	MFO 2: Research Services		515,000		515,000
	MFO 3: Technical Advisory Extension Services	488,000	1,552,000		2,040,000
	Total, Programs	35,659,000	28,897,000		64,556,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			223,000	223,000
	Total, Project(s)			223,000	223,000
	TOTAL NEW APPROPRIATIONS	P 35,659,000	P 28,897,000	P 223,000	P 64,779,000

New Appropriations, by Central/Regional Allocation

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 35,659,000	P 28,897,000	223,000	P 64,779,000
	Region XI - Davao	35,659,000	28,897,000	223,000	64,779,000
	TOTAL NEW APPROPRIATIONS	P 35,659,000	P 28,897,000	P 223,000	P 64,779,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. To produce competitive graduates that will help in alleviating poverty through upgrading quality of faculty and staff and greater access to higher quality and affordable higher education, upgrading of curriculum which adheres to quality standards and matching of human resource needs both in local and global situations.

2. Enhance productivity of faculty in research and development and produce researches which translate to technological innovations and global competitiveness, commercialization and utilization that include value adding, utilization of agricultural wastes and bi products as well as post-harvest handling of commodities.

3. Initiation and enhancement of income generation initiatives that will provide additional income for the institution.

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Number of Graduates in mandated or priority programs	185
Average Passing % of Licensure Exams by the SUC Graduates	50%
% of Graduates who finished Academic Program according to the prescribed timeframe	90%

MFO 2: RESEARCH SERVICES

Number of Research Studies completed	4
% of Research Outputs Presented in Local and Regional Fora	44%
% of Research Projects completed within the original project timeframe	71%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons provided with technical advice	1,740
% of Trainees/recipients who rate training courses/info technologies transferred as very good to excellent/relevant or useful	85%
% of training or extension activities conducted on schedule	29%

N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE

The University of Southeastern Philippines shall provide programs of instruction and professional training primarily in the fields of science and technology; specially in medicine, agriculture, fisheries, engineering, and industrial fields, promote advanced studies, research, and extension services and progressive leadership in science, agriculture, forestry, fisheries, engineering and industrial fields and other courses needed in the socio-economic development of Mindanao, develop courses at the graduate level along its fields of specialization to respond to the needs of development workers in the academic community in the region, provide non-formal education and undertake vigorous extension and research programs in food production, nutrition, health and sports development, and to offer scholarship and/or part-time job opportunities to deserving students from low-income families.

VISION

A premier university in the ASEAN region

MISSION

USEP shall produce world-class graduates and relevant research and extension through quality education and sustainable resource management.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable
2. Rapid, inclusive, and sustained economic growth
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

1. Equitable access to quality education improved
2. Human development status improved
3. Access to quality education, training, and culture improved

ORGANIZATIONAL OUTCOME

1. Produce globally competitive and morally upright graduates
2. Develop a strong R,D,&E culture with competent human resource and responsive and relevant researches that are adopted and utilized for development.
3. Effective and efficient generation, allocation, and utilization of resource

New Appropriations, by Program/Project
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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 19,757,000	P 31,481,000	P	P 51,238,000
200000000	Support to Operations	2,125,000	2,742,000		4,867,000
300000000	Operations	144,997,000	81,361,000		226,358,000
	MFO 1: Higher Education Services	131,270,000	72,843,000		204,113,000
	MFO 2: Advanced Education Services	11,706,000	3,463,000		15,169,000
	MFO 3: Research Services	1,305,000	2,650,000		3,955,000
	MFO 4: Technical Advisory Extension Services	716,000	2,405,000		3,121,000
Total, Programs		166,879,000	115,584,000		282,463,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			22,630,000	22,630,000
Total, Project(s)				22,630,000	22,630,000
TOTAL NEW APPROPRIATIONS		P 166,879,000	P 115,584,000	P 22,630,000	P 305,093,000

New Appropriations, by Central/Regional Allocation
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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 166,879,000	P 115,584,000	P 22,630,000	P 305,093,000

Region XI - Davao	166,879,000	115,584,000	22,630,000	305,093,000
TOTAL NEW APPROPRIATIONS	P 166,879,000 P	115,584,000 P	22,630,000 P	305,093,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

1. Establish accessible academic programs and mechanisms that ensure continuing improvement in the quality of teaching and learning responsive to changing student needs via rationalization and enhancement of academic programs; establishment or enhancement of resource centers; strengthening instructional management and leadership competence of faculty; institutionalization of well-developed alternative delivery modes of program

2. Continuously improve in the conduct of quality researches through capability building of faculty researchers, partnership/linkages, and dissemination of research outputs, and enhanced technological innovation and modernization to support agri-industrial and environment thrust

3. To improve delivery of extension services by strengthening linkages and partnership with various institutions and host community

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS**Targets****MFO 1: HIGHER EDUCATION SERVICES**

Total Number of Graduates	1,841
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	146%
% of graduates who finished academic program according to the prescribed timeframe	46%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	265
% of graduates engaged in employment within 6 months of graduation	95%
% of students who rate timeliness of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES

Number of research studies completed	93
% of research projects completed in the last 3 years. For levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	23%
% of research projects completed within the original project timeframe	81%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	2,175
% of trainees who rate the training course as good or better	85%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%