

M. REGION IX – ZAMBOANGA PENINSULA

M.1. J. H. CERILLES STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE

The College shall offer undergraduate and graduate courses in the fields of education, agriculture, fisheries, forestry, engineering, industrial technologies, arts and sciences, and other degree courses as the Board of Trustees may deem necessary to carry out its objectives.

VISION

The J.H. Cerilles State College as the leader institution in the development of competent professionals who can promote quality life for the people of Zamboanga del Sur and the region.

MISSION

Pursuant to its vision, the College commits to: Provide higher professional, technical and special instructions in various disciplines; Promote research, extension services, advanced studies, and progressive leadership in teacher education, agriculture, fisheries, forestry, engineering, arts, social sciences, industrial technology, and other fields relevant to the changing needs of the community; and inculcate socio-economic-cultural, political and moral values.

KEY RESULT AREAS

- a. Transparent, accountable, and participatory governance;
- b. Poverty reduction and empowerment of the poor and vulnerable;
- c. Rapid, inclusive, and sustained economic growth;
- d. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME

Produced competent graduates equipped with sufficient, functional knowledge that promote quality of life in Zamboanga del Sur and in the region

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. Strengthen human resource through sending faculty to trainings and providing institutional scholarship grants
2. Maintain quality standards through accrediting agency of chartered SUCs
3. Increase enrolment through massive school campaigns and offering of student scholarship grants
4. Strengthen the culture of research at institution level by holding in-house reviews
5. Develop research management plans
6. Strengthen Information Education and Communication Programs (IEC)
7. Establish links with the NGO community in order to develop a social response mechanism

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	.73 (25.48% / 34.80%)	1.00 (37.29% / 37.29%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	30	15% (35)
Percentage change in number of graduates in priority programs	304	3.6% (315)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	211	4.36% (220)
Percentage change in number of students awarded financial aid who completed their degrees	46	8.7% (50)
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) -	a) -
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations	c) -	c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	2	4
Percentage change in number of faculty engaged in research work applied in:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) -	a) -
b) Publishing (investigative, or basic and applied scientific research) or	b) 5	b) 40% (7)
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	2	50% (3)

Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement 11 9% (12)

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

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Total Number of Graduates	1,900
Percentage of total graduates that are in mandated and priority programs	36%
Average percentage passing in licensure exams by SUC graduates in mandated priority programs over national average % in board programs covered by SUC	45%
Percentage of programs accredited	25%
Percentage of graduates who finish academic program according to the prescribed timeframe	60%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	6
Percentage of research studies completed in the last 3 years	54%
Percentage of research outputs presented in local, regional, national, and international fora	27%
Percentage of research projects conducted or on schedule	85%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	600
Number of persons trained provided with technical advice	500
Percentage of trainees who rate training course as good or better	75%
Percentage of clients who rate advisory services as good or better	60%
Percentage of requests for training responded to within three days of request	60%
Percentage of request for technical advice responded to within three days	60%
Percentage of person who received training or advisory services who rate timeliness of services delivery as good or better	60%

**M. 2. JOSE RIZAL MEMORIAL STATE UNIVERSITY
(JOSE RIZAL MEMORIAL STATE COLLEGE)**

STRATEGIC OBJECTIVES

MANDATE

The University shall primarily provide advanced education, higher technological, professional instruction and training in arts and sciences, philosophy, literature, mass communication, teacher education, agriculture and forestry, engineering and architecture, maritime education, industrial and information technology, hotel and restaurant management, tourism, medicine, nursing and allied health sciences, criminology, geology, public administration, business and accountancy, law, non-traditional courses and other relevant fields of study. It will also undertake research and extension services, and provide progressive leadership in its areas of specialization.

VISION

Jose Rizal Memorial State College envisions becoming a center of excellence among institutions of higher learning in the local, national and global arena.

MISSION

Jose Rizal Memorial State College pledges itself to deliver effective and efficient services along instruction, research, extension and production. It commits itself to provide advanced quality professional, technical and technological training with the aim of producing skilled, self-renewed and globally competitive individuals.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge, skills, attitudes and values of Filipino 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

Cascading of targets to the five campuses of JRMSU 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.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2016 TARGETS</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates / national average percentage passing in board programs covered by the SUC	1.34 (54.86% / 40.95%)	1.50 (55.95% / 37.29%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	240	10% (264)
Percentage change in number of graduates in priority programs	1,200	5% (1,260)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3,290	10% (3,619)
Percentage change in number of students awarded financial aid who completed their degrees	324	4.94% (340)

GENERAL APPROPRIATIONS ACT, FY 2016

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.) 68 a.) 82

b) Applied in course instruction b.) - b.) -

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals 27 33

Percentage change in number of faculty engaged in research work applied in any of the following:

a. Pursuing advanced research degree programs (Ph.D.) a) 26 a) 11.54% (29)

b. Publishing (investigative, or basic and applied scientific research) b) 72 b) 50% (108)

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 27 18.52% (32)

Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement 3,345 20% (4,014)

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

2016 Targets

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 Average Percentage	
Passing Across all Disciplines Covered by the SUC	59%
Percentage of Programs Accredited	70%
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 (2011=78%(39/50); 2012=110%(66/60); 2013=110%(76/69)	99.33%
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
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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%

M. 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 DBM, 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 sciences, 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

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

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

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	1.51 (59% / 39%)	1.53 (56% / 37.29%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	3,199	6.01% (3,391)
Percentage change in number of graduates in priority programs	3,199	12.91% (3,612)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	318	1.88% (324)
Percentage change in number of students awarded financial aid who completed their degrees	70	-2.85% (68)
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) 7	a) 8
b) Patented or Commercialized	b) 1	b) 1
c) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations -	c) -	c) 1
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.)	a) 78	a) 2.56% (80)
b) Publishing (investigative, or basic and applied scientific research) -	b.) 38	b) 5.26% (40)
c) Producing technologies for commercialization or livelihood improvement -	c) 4	c) 4
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	4 Barangays	0% (4 Barangays)
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	90 recipients	11% (100 recipients)

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

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	3,349
Percentage of Total Graduates that are in Priority Courses	56%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage	
Passing Across all Disciplines Covered by the SUC	110%
Percentage of Programs Accredited	40%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	73%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of Research Studies Completed	9
Percentage of Research Projects Completed in the last 3 Years	69.45% (25/36)
Percentage of Research Projects Completed within the Original Project Timeframe	100% (9/9)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of Persons Trained Weighted by the Length of Training(Technical/Vocation)	3,977
Number of Persons Trained Weighted by the Length of Training(Continuing Education for Professionals))	3,332
Number of Persons Provided with Technical Advice Training	162
Percentage of Trainees who Rate the training Course as Good or Better	93%
Percentage of Clients who Rate the Advisory Services as Good or Better	99%
Percentage of Request for Training responded to within 3 days of Request	93%
Percentage of Request for Technical Advice that are responded to within 3 days	100%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service	
Delivery as Good or Better	93%

M. 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 fields, undertake research and extension services, and provide progressive leadership in these areas.

VISION

ZCSPC as the leading provider of globally competitive human resources

MISSION

Provide effective and efficient services through advanced technological studies and researches for the empowerment of the nation's human resources.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Enhanced knowledge and skills, 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

Immediate and multi-approach towards program, activity and projects implementation, strengthening of career guidance, intensifying review sessions, continuous curriculum review, continuous program accreditation, prioritizing research output and upgrading of facilities and equipment.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2016 TARGETS</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates / national average percentage passing in board programs covered by the SUC	1.60 (160.30%)	1.61 (160.80%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	341	5.57% (360)
Percentage change in number of students awarded financial aid who completed their degrees	471	22.29% (576)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	300	16.67% (350)
Percentage change in number of students awarded financial aid who completed their degrees	18	16.67% (21)
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) -	a) 1
b) Applied in course instruction -	b) 9	b) 13
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.) -	a) 3	a) 200% (9)

b) Publishing (investigative, or basic and applied scientific research) -	b) -	b) (1)
c) Producing technologies for commercialization or livelihood improvement -	c) 1	c) 100% (2)

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	100% (32)
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	726	25.3% (910)

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

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services

Percentage of Total graduates that are in Priority Courses (degree & non-degree programs)	100% (1005/1005)
Average Passing Percentage of Licensure Exams by SUC Graduates/National Average Percentage Passing Across All Disciplines covered by SUC	67.88% (23.29%/34.31%)
Percentage of Programs Accredited (Candidate Status)	16.67% (4/24)
Percentage of Programs Accredited (Level 1)	8.33% (2/24)
Percentage of Programs Accredited (Level 2)	54.17% (13/24)
Percentage of Programs Accredited ISO 9001-2008 Re-Certified effective Sept/2012 to Aug 2015	4.17% (1/24)
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe	79.90% (803/1005)

MFO 2: RESEARCH SERVICES

Conduct of Research Services

No. of Research Studies Completed	22
Percentage of Research Projects Completed in the last 3 years	76.36% (42/55)
Percentage of Research Outputs Presented in Local, Regional, National or International Fora.	81.82% (18/22)
Percentage of Research Projects Completed within the Original Project Timeframe	81.82% (18/22)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of Person Trained Weighted by the Length of Training	1800
No. of Persons Provided with Technical Advice	85
Percentage of Trainees who Rate the Training Course as Good/Better	100% (810/810)
Percentage of Clients who Rate the Advisory Service as Good/Better	100% (85/85)
Percentage of Request for Training Responded to within 3 days	100% (9/9)
Percentage of Request for Technical Advice that are Responded to within 3 days	23.53% (20/85)
Percentage of Persons Who Receive Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	100% (810/810)

M. 5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE

The ZSCMST shall provide the necessary leadership in professional and technical instruction in fisheries, maritime technology, marine sciences and development management in line with the manpower requirement and other development needs of Western Mindanao and neighboring

regions. The ZSCMST shall offer undergraduate and graduate courses in fisheries, maritime technology, marine sciences, computer technology and development management as well as technical/vocational courses relevant to the needs of fisheries, maritime and other marine resource based industries. It shall provide research in fisheries, marine sciences, and in related agri-business concerns. (Section 3, P. D. No. 2020)

VISION

A Learning Institution that transforms individuals into Globally Competitive Human Capital in Fisheries, Maritime and Information Technology, Pedagogy and Industries for the Rational Management of Aquatic Resources.

MISSION

Generate and Manage Knowledge in the Institution's Academic Disciplines, Produce Ecologically-conscious Professionals, Provide Leadership in the Sustainable Development of Aquatic EcoSystems, and Contribute to the Improvement of the Quality of Life of the People.

KEY RESULT AREAS

1. Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Provision of programs and services that will address (a) Human development and poverty reduction, (b) Good governance and anti-corruption, and to a certain extent (c) Climate change adaptation.

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

Implement academic programs that are mission relevant, of the highest quality, and fully compliant with national and international standards.

Generate and disseminate knowledge and technologies that are useful and will contribute to the improvement of the quality of life of the public being served by the ZSCMST.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2016 TARGETS</u>
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	1.00 (52.94% / 52.42%)	1.04 (55.00% / 52.42%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,055	14.98% (1,213)
Percentage change in number of graduates in priority programs	138	2.9% (142)

Access of deserving but poor students to quality tertiary education increased

Percentage change in number of students in priority programs awarded financial aid	90	3.33% (93)
Percentage change of students awarded financial aid who completed their degrees	22	9.09% (24)

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) -	a) -
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations	c) 6	c) 7
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	No data	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.) -	a) 5	a) 20% (6)
b) Publishing (investigative, or basic and applied scientific research) -	b) -	b) 100% (1)
c) Producing technologies for commercialization or livelihood improvement -	c) 1	c) 100% (1)

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	6	16.67% (7)
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	10 individuals	10% (11)

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

2016 Targets

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of Persons Trained Weighted by the Length of Training	175
Number of Persons provided with Technical Advice	12
Percentage of Clients who Rate the Advisory Services as Good or Better	80%
Percentage of Request for Technical Advice that are responded to within 3 days of request	40%
Percentage of Request for Technical Advice that are responded to within 3 days	40%
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	80%