

L. REGION IX – ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

STRATEGIC OBJECTIVES

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 | 2017 TARGETS |
|---|---|---|
| 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 | 1.0 (37.29% / 37.29%) | 1.0 (37.29% / 37.29%) |
| Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs | 15 % (35) | 16% (36) |
| Percentage change in number of graduates in priority programs | 3.6% (315) | 3.7% (328) |
| Access of deserving but poor students to quality tertiary education increased | | |
| Percentage change in number of students in priority programs awarded financial aid | 4.36% (220) | 4.37% (231) |
| Percentage change of students awarded financial aid who completed their degrees | 8.7% (50) | 8.71% (55) |
| 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 | 1 a) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations | 1 a) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations |
| Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals | 4 | 4 |
| Percentage change in number of faculty engaged in research work applied in any of the following: b. Publishing (investigative, or basic and applied scientific research) | 40% (7) | 41% (12) |
| Community engagement increased | | |
| 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 * | 50% (3) | 51% (7) |

| | | |
|--|---------|----------|
| Number of poor beneficiaries* of technology transfer / extension programs and activities leading to livelihood improvement | 9% (12) | 10% (14) |
|--|---------|----------|

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

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

| | |
|--|-------|
| Total number of graduates | 1,912 |
| Percentage of graduates in mandated/priority program | 38% |
| Average passing percentage of licensure exams by the SUC graduate/national average percentage passing across all disciplines covered by the SUC | 47% |
| Percentage of programs accredited | 27% |
| Percentage of graduates who finished academic program according to the prescribed timeframe | 43% |

MFO 2: RESEARCH SERVICES

Research Services

| | |
|--|-----|
| Number of research studies completed | 6 |
| Percentage of research studies completed in the last 3 years | 56% |
| Percentage of research outputs presented in local, regional, national and international fora | 29% |
| Percentage of research projects completed within the original project timeframe | 87% |

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Extension Services

| | |
|--|-----|
| Number of persons trained weighted by the length of training | 625 |
| Number of persons trained provided with technical advice | 525 |
| Percentage of trainees who rate training course as good or better | 77% |
| Percentage of clients who rate advisory services as good or better | 62% |
| Percentage of requests for training responded to within 3 days of request | 62% |
| Percentage of request for technical advice responded to within 3 days | 62% |
| Percentage of person who received training or advisory services who rate timeliness of service delivery as good or better | 62% |

L. 2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

STRATEGIC OBJECTIVES

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. Percentage change in number of faculty engaged in research work applied in any of the following:
5. 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.

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2017 TARGETS |
|--|----------|---|
| 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 programs covered by suc | | 1. 34 (54.86% / 40.95%) 1. 50(55.95% / 37.29%) |
| Percentage change in graduates tracked who 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 awarded financial aid who completed their degree | 324 | 4.94%(340) |
| 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 | | |
| Adopted by industry / small and medium enterprises / LGU / Community-Obased Organizations | 68 | 82 |
| Number of research and development outputs in the field 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: | | |
| Pursuing advanced research degree program (Ph.D) | 26 | 11.54%(29) |
| Publishing (investigative, or basic and applied scientific research) | 72 | 50%(108) |
| Community engagement Increased | | |
| Percentage change in number of partnership with LGU's, industry, small and medium enterprises and local etrepreneuers and other national agency in developing implementing or using new technologies relevant to agro-industrial development | 27 | 18.62% |

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)

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates

| | |
|---|------|
| Total Number of graduates | 1900 |
| Percentage of total graduates that are in priority courses | 36% |
| Average passing percentage of licensure exam by SUCs graduates/National | 45% |
| Percentage of accredited programs to total number of programs | 25% |
| Percentage of graduates who finished their academic program according to the prescribed timeframe | 60% |

MFO 2: RESEARCH SERVICES

Number of research Studies completed

| | |
|--|-----|
| Number of research studies completed in the last 3 years | 6 |
| Percentage of Research Projects Completed in last 3 years | 54% |
| Percentage of research output presented in local, regional, national or international fora | 27% |
| Percentage of research project conducted or completed on schedule | 85% |

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training

| | |
|--|-----|
| Number of person trained weighted by length of training | 600 |
| Number of persons provided with technical advice training | 500 |
| Percentage of trainees/clients who rated services rendered as good or better | 75% |
| Percentage of clients who rate the advisory services as good or better | 60% |
| Percentage of request for training responded within 3 days of request | 60% |
| Percentage of request for technical advice that are responded to within 3 days | 60% |
| Percentage of person given training or advisory services who rate timeliness of service delivery as good or better | 60% |

L. 3. WESTERN MINDANAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

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

PERFORMANCE INFORMATION

KEY STRATEGIES

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

| ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2017 TARGETS |
|--|---------------------|--------------|
| 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 | 89% (51% / 57%) | 111% |
| Percentage decrease in number of sub-standard and below average performing programs | - | - |
| Percentage increase of graduates in priority programs | 67% (2,642 / 3,961) | 58% |
| Access of Deserving but Poor Students to Quality Tertiary Education Increased | | |
| Percentage of students in priority programs awarded financial aid | 26% (2,574 / 9,972) | 28% |
| Percentage of students awarded financial aid who completed their degrees | 20% (515 / 2,574) | 22% |
| Higher Education Research Improved to Promote Economic Productivity and Innovation | | |
| Percentage of R&D outputs patented / commercialized / used by the industry or by other beneficiaries: | | |
| a. Applied for patenting | 3 | 3 |
| Percentage of R&D outputs patented / commercialized / used by the industry or by other beneficiaries: | | |
| b. Patent-in-process | 1 | 4 |
| Percentage of R&D outputs patented / commercialized / used by the industry or by other beneficiaries: | | |
| c. Patented or commercialized | - | 1 |
| MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs) | | 2017 Targets |
| MFO 1: HIGHER EDUCATION SERVICES | | |
| Provision of Higher Education Services | | |
| Total Number of Graduates | | 3516 |
| Percentage of Total Graduates that are in Priority Courses | | 58% |
| Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage | | |
| Passing Across all Disciplines Covered by the SUC | | 111% |
| Percentage of Programs Accredited | | 42% |
| Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe | | 75% |
| MFO 2: RESEARCH SERVICES | | |
| Conduct of Research Serices | | |
| Number of Research Studies Completed | | 10 |
| Percentage of Research Projects Completed in the last 3 years | | 84% (28/33) |
| Percentage of Research Projects Completed within Original Timeframe | | 100% (10/10) |

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

| | |
|--|------|
| Number of Persons Trained Weighted by the Length of Training (Technical/Vocational & Continuing Education for Professionals) | 7674 |
| Number of Persons provided with Technical Advice Training | 170 |
| 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 | 99% |
| 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 | 100% |
| Percentage of Persons who Receive Training or Advisory Services who rate timeliness of Service Delivery as Good or Better | 95% |

L. 4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

STRATEGIC OBJECTIVES

SECTOR OUTCOME

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

ORGANIZATIONAL OUTCOME

1. Relevant Quatality Tertiary Education Ensured to Achieve Inclusive Growth
2. Higher Education Research Improved to Promote Economic Productivity and Innovation
3. Percentage change in number of faculty engaged in research work applied in:
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.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2017 TARGETS

Relevant Quatality Tertiary Education Ensured to Achieve Inclusive Growth

| | | |
|--|-------|-------|
| Percentage change in graduates tracked who are employed in jobs related to their undergraduate program | 1,282 | 1,298 |
|--|-------|-------|

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 patented or commercialized | 1 | 2 |
|---|---|---|

Percentage change in number of faculty engaged in research work applied in:

| | | |
|---|-----|-----|
| Producing Technologies for commercialization of Livelihood Improvement | 8 | 10 |
| Community Engagement Increased | | |
| Percentage change in number of partnership with LGUs | 4 | 8 |
| Number of poor beneficiaries (households) or technology transfer / extension program & activities leading to livelihood improvement | 996 | 985 |

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

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

| | |
|--|--------|
| Total number of graduates | |
| Total number of graduates | 1294 |
| Percentage of Total Graduates that are in Priority Courses | |
| Percentage of Total Graduates that are in Priority Courses | 60% |
| Average Passing Percentage of Licensure Exams by SUC Graduates/National Average Percentage Across all Disciplines Covered by SUC | |
| Average Passing Percentage of Licensure Exams by SUC Graduates/National Ave. % Passing Across all Disciplines Covered by SUC | 27.5% |
| Percentage of Programs Accredited at (Candidate Status) | |
| Percentage of Programs Accredited at (Candidate Status) | 8.33% |
| Percentage of Programs Accredited (Level 1) | |
| Percentage of Programs Accredited (Level 1) | 20.83% |
| Percentage of Programs Accredited (Level 2) | |
| Percentage of Programs Accredited (Level 2) | 20.83% |
| Percentage of Programs Accredited (Level 3 Phase 1) | |
| Percentage of Programs Accredited (Level 3 Phase 1) | 20.83% |
| Percentage Programs Accredited (Level 3 Phase 2) | |
| Percentage Programs Accredited (Level 3 Phase 2) | 20.83% |
| Percentage of Programs Accredited ISO 9001-2008 Re-Certified effective February 2014 | |
| Percentage of Programs Accredited ISO 9001-2008 Re-Certified effective February 2014 | 0 |

MFO 2: RESEARCH SERVICES

| | |
|--|--------|
| Number of Research Studies Completed | |
| Number of Research Studies Completed | 22 |
| Percentage of Research Projects Completed in the last 3 years | |
| Percentage of Research Projects Completed in the last 3 years | 76.36% |
| Percentage of Research Outputs Presented in Local, Regional, National, or International Fora | |
| Percentage of Research Outputs Presented in Local, Regional, National, or International Fora | 81.82% |
| Percentage of Research Project Completed within the Project Timeframe | |
| Percentage of Research Project Completed within the Project Timeframe | 81.82% |

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

| | |
|---|------|
| Number of Persons Trained Weighted by the Length of Training | |
| Number of Persons Trained Weighted by the Length of Training | 985 |
| Number of Persons Provided with Technical Advice | |
| Number of Persons Provided with Technical Advice | 90 |
| Percentage of Trainees Who Rate the Training Course as Good or Better | |
| Percentage of Trainees Who Rate the Training Course as Good or Better | 100% |
| Percentage of clients who rate the Advisory Services as Good or Better | |
| Percentage of clients who rate the Advisory Services as Good or Better | 100% |
| Percentage of Requests for Training Responded to Within 3 days of Request | |
| Percentage of Requests for Training Responded to Within 3 days of Request | 100% |

| | |
|---|-------|
| Percentage of Requests for Technical Advice that are Responded to within 3 days | |
| Percentage of Requests for Technical Advice that are Responded to within 3 days | 24.0% |
| Percentage of Persons who receive training or advisory services who rate Timeliness of Service Delivery as Good or Better | |
| Percentage of Persons who receive training or advisory services who rate Timeliness of Service Delivery as Good or Better | 100% |

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

STRATEGIC OBJECTIVES

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 Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Higher Education Research Improved to Promote Economic Productivity and Innovation
3. Percentage change in number of faculty engaged in research work applied in:
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.

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | BASELINE | 2017 TARGETS |
|--|----------|--------------|
| Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth | | |
| Percentage change in graduates tracked who are employed in jobs related to their undergraduate program | 100% | 104% |
| 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 adopted by the Industry | 6 | 7 |
| Percentage change in number of faculty engaged in research work applied in: | | |
| Producing Technologies for commercialization of Livelihood Improvement | 1 | 1 |

Community Engagement Increased

| | | |
|---|----|----|
| Percentage change in number of partnership with LGUs | 6 | 7 |
| Number of poor beneficiaries (households) or technology transfer / extension program & activities leading to livelihood improvement | 10 | 12 |

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

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

| | |
|---|----------------|
| Percentage (cumulative of accredited programs) to total number of programs | |
| Percentage (cumulative of accredited programs) to total number of programs | 72% |
| Percentage of clients who rate the advisory services as good or better | 93% |
| Percentage of graduates who finished their academic programs according to the prescribed timeframe | |
| Percentage of graduates who finished their academic programs according to the prescribed time frame. | 55.55% |
| Percentage of request for technical advice responded to within three (3) days | 40% |
| Total number of graduates | |
| Total Number of graduates | 778 |
| Percentage of persons who receive training advisory services who rate timeliness of service delivery as good or better. | 80% |
| Percentage of total graduates that are in priority courses | |
| Percentage of total graduates that are in priority courses | 2.9 (142) |
| Average passing percentage of licensure exams by the suc graduates / national average percentage passing across all disciplines covered by suc | |
| Average passing percentage of licensure exams by the suc graduates / national average | 56% |
| Average SUC passing percentage | |
| Average SUC passing percentage | 52.94% (1.0) |
| Percentage change in the number of graduates for the last two(2) years tracked who are employed in jobs related to their undergraduate programs | |
| Percentage change in the number of graduates for the last two (2) years tracked who are employed in jobs related to their undergraduate programs | 14.98% (1,213) |
| Percentage of graduates that are in priority programs | |
| Percentage of graduates that are in priority programs | 2.9% (142) |
| Percentage change in number of students in priority programs awarded financial aid | |
| Percentage of students awarded financial aids who completed their baccalaureate degrees | 3.33% (93) |
| Percentage of students awarded financial aids who completed their baccalaureate degrees | |
| Percentage of students awarded financial aids who completed their baccalaureate degrees | 9.09% (24) |
| Percentage of programs accredited at level 1 | |
| Percentage of programs accredited at level 1 | 61% (8/13) |
| Percentage of programs accredited at level 2 | |
| Percentage of programs accredited at level 2 | 38% (5/13) |
| Total number of graduates in mandated and priority programs | |
| Total number of graduates in mandated and priority programs | 395 |
| Percentage of FTE in mandated programs | |
| Percentage of FTE in mandated programs | 65% |
| Percentage of students and personnel who rate the non-academic services (library services, medical/dental services, ICT services, etc) as good or better | |
| Percentage of students and personnel who rate the non-academic services (library services, medical/dental services, ICT services, etc) as good or better; | 92% |

Percentage of faculty and personnel enabled to pursue studies/training

Percentage of faculty and personnel enabled to pursue studies/training 75%

Obligations BUR

Ratio of total obligations against all allotments for FY 2016

Obligations BUR Ratio of total obligations against all allotments for FY 2016 92%

Disbursement BUR

Ratio of total disbursement to total obligations

Disbursement BUR Ratio of total disbursement to total obligations 92%