

VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION (NCR)

A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Eulogio "Amang" Rodriguez Institute of Science and Technology (EARIST), created under Republic Act No. 6595 dated September 30, 1972, is mandated to establish a trade technical education department, vocational-technical teacher education department, graduate education department and offer such other opportunity and technician courses essential to meet the needs of Manila and other metropolitan area.
VISION	: The Eulogio "Amang" Rodriguez Institute of Science and Technology envisions to become number "one" in the field of science and technology, trade, business, arts, and to have graduates who can be good leaders and managers for the community and the country.
MISSION	: The Eulogio "Amang" Rodriguez Institute of Science and Technology aims to develop the students in terms of their knowledge in science and technology and the arts; and to improve their well-being, good moral character and ethics, and health so that they may later contribute to our community, country, and the rest of the world.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	38,807,000	44,577,000	43,907,000
	PS	21,633,000	16,532,000	15,589,000
	MOOE	17,174,000	28,045,000	28,318,000
200000000	Support to Operations	7,577,000	7,825,000	8,555,000
	PS	7,119,000	7,367,000	7,396,000
	MOOE	458,000	458,000	1,159,000
300000000	Operations	99,556,000	98,006,000	105,262,000
	PS	95,173,000	95,695,000	95,775,000
	MOOE	4,383,000	2,311,000	9,487,000
	Projects		3,550,000	
	CO		3,550,000	
TOTAL AGENCY BUDGET		145,940,000	153,958,000	157,724,000
	PS	123,925,000	119,594,000	118,760,000
	MOOE	22,015,000	30,814,000	38,964,000
	CO		3,550,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	347	347	347
Total Number of Filled Positions	319	322	322

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	83,354,000	3,282,000		86,636,000
MFO 2: ADVANCED EDUCATION SERVICES	1,952,000	471,000		2,423,000
MFO 3: RESEARCH SERVICES	972,000	1,902,000		2,874,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	9,497,000	3,832,000		13,329,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	118,760,000	38,964,000		157,724,000
National Capital Region (NCR)	118,760,000	38,964,000		157,724,000
TOTAL AGENCY BUDGET	118,760,000	38,964,000		157,724,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improve teaching-learning competencies
2. Enhance research capabilities
3. Strengthen industry relationship for Public-Private Partnership

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	2,367
Percentage of total graduates that are in priority courses	40.39%
Average passing percentage of licensure exams in Criminology by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	50%
Average passing percentage of licensure exams in Education by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	35%
Average passing percentage of licensure exams in Engineering by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	52.33%
Average passing percentage of licensure exams in Architecture by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	25%
Percentage of programs accredited at Level 1	11.11%

Percentage of programs accredited at Level 2	65%
Percentage of graduates who finished academic program according to the prescribed timeframe	98.01%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	60
Percentage of graduates engaged in employment within 6 months of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	95%

MFO 3: RESEARCH SERVICES

Number of research studies completed	25
Percentage of research projects completed in the last 3 years	83.33%
Percentage of research outputs presented in local, regional, national or international fora	16.67%
Percentage of research projects completed within the original project timeframe	83%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	60
Number of persons provided with technical advice	30
Percentage of trainees who rate the training course as good or better	90.32%
Percentage of clients who rate the advisory services as good or better	90.32%
Percentage of requests for training responded to within 3 days of request	80.65%
Percentage of requests for technical advice that are responded to within 3 days	80.65%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	80.65%

A.2. MARIKINA POLYTECHNIC COLLEGE

STRATEGIC OBJECTIVES

MANDATE : The Marikina Polytechnic College is mandated to offer higher professional and technical instructions and training to prospective teachers and instructors in technical education and skills development (TESD) education institutions (TEIs) in the country with the aim of producing a cadre of professional teachers and instructors qualified to teach in the nationwide network of public and private technical schools and training centers.

The Marikina Polytechnic College shall, pursuant to the same law, also serve as the center for development on shoe and leather craft industry and shall provide technological, professional and occupational training on the utilization and development of appropriate on community based enterprises.

VISION : The Marikina Polytechnic College envisions to become the National Center of Excellence for higher professional Teacher and Technical Education and Training and the Development Center for Shoe and Leather Craft Industry.

MISSION : The Marikina Polytechnic College aims to provide Quality and Relevant Education and Training for Prospective Teachers, Trainers, and Technicians and to produce Quality Researches for the development of Shoe and Leather Craft Industries.

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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	22,925,000	33,363,000	30,415,000
	PS	17,667,000	20,696,000	19,934,000
	MOOE	5,258,000	12,667,000	10,481,000
300000000	Operations	48,861,000	40,354,000	42,315,000
	PS	48,861,000	40,104,000	40,065,000
	MOOE		250,000	2,250,000
	Projects		3,550,000	223,000
	CO		3,550,000	223,000
TOTAL AGENCY BUDGET		71,786,000	77,267,000	72,953,000
	PS	66,528,000	60,800,000	59,999,000
	MOOE	5,258,000	12,917,000	12,731,000
	CO		3,550,000	223,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	214	214	214
Total Number of Filled Positions	195	194	194

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	40,065,000	2,250,000		42,315,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			223,000	223,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	59,999,000	12,731,000	223,000	72,953,000
National Capital Region (NCR)	59,999,000	12,731,000	223,000	72,953,000
TOTAL AGENCY BUDGET	59,999,000	12,731,000	223,000	72,953,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Align Higher Education Institution (HEI) Programs with National Development Goals and Industry Needs

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,041
Percentage of total graduates that are in priority courses	21%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	58%
Percentage of programs accredited at Level 1	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	90%

A.3. PHILIPPINE NORMAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	<p>: The Philippine Normal University under its original Charter, Republic Act No. 7168 dated December 26, 1991 is mandated to primarily provide higher professional and special instructions for special purposes and to promote research and extension services, advance studies and progressive leadership in education and other fields as may be relevant; and to offer undergraduate and graduate courses in the fields of education and other degree courses as the Board of Regents may deem necessary to carry out its objectives.</p> <p>Under the PNU Modernization Act of 2009 Republic Act No. 9647 dated June 30, 2009, the Univesity is mandated to provide technical support to DepED and CHED in their programs and projects on teacher training, teacher education continuing professional education of teachers and academic supervisors and teacher education curricula; build and develop a database of education policies to serve as a resource to the country's policy makers; conduct researches, case studies and other appropriate methodologies to enhance curriculum and training designs for teacher training, teacher education and continuing professional education of teachers and academic supervisors; as may be directed by Congress, provide assistance to legislators in the design and analysis of legislative proposals concerning teacher training, teacher education, continuing professional education of teachers and academic supervisors, teacher education curricula, and other issues affecting teacher education.</p>
VISION	: The Philippine Normal University envisions to become an internationally recognized and nationally responsive teacher education university. As the established producer of knowledge workers in the field of education, it shall be the primary source of high-quality teachers and education managers who can directly inspire and shape the quality of Filipino students and graduates in the country and the world.
MISSION	: The Philippine Normal University is dedicated to nurturing innovative teachers and education leaders.
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	<p>: 1. Globally competitive public higher education graduates</p> <p>2. New knowledge and technologies generated and disseminated</p> <p>3. Welfare and local communities improved</p>

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	83,492,000	147,052,000	103,526,000
	PS	62,154,000	46,123,000	43,864,000
	MOOE	21,338,000	100,929,000	59,662,000
200000000	Support to Operations	11,422,000	15,553,000	20,254,000
	PS	7,762,000	8,751,000	8,730,000
	MOOE	3,660,000	6,802,000	11,524,000
300000000	Operations	248,327,000	252,334,000	277,028,000
	PS	225,084,000	221,288,000	221,431,000
	MOOE	23,243,000	31,046,000	55,597,000
	Projects		18,851,000	5,000,000
	CO		18,851,000	5,000,000
TOTAL AGENCY BUDGET		343,241,000	433,790,000	405,808,000
	PS	295,000,000	276,162,000	274,025,000
	MOOE	48,241,000	138,777,000	126,783,000
	CO		18,851,000	5,000,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	615	615	615
Total Number of Filled Positions	480	498	498

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	167,882,000	46,232,000		214,114,000
MFO 2: ADVANCED EDUCATION SERVICES	27,894,000	4,307,000		32,201,000
MFO 3: RESEARCH SERVICES	7,367,000	2,575,000		9,942,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	18,288,000	2,483,000		20,771,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			5,000,000	5,000,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	274,025,000	126,783,000	5,000,000	405,808,000
National Capital Region (NCR)	274,025,000	126,783,000	5,000,000	405,808,000
TOTAL AGENCY BUDGET	274,025,000	126,783,000	5,000,000	405,808,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,041
Percentage of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	85%
Percentage of programs accredited at Level 1	15%
Percentage of programs accredited at Level 2	35%
Percentage of programs accredited at Level 3	85%
Percentage of programs accredited at Level 4	25%
Percentage of graduates who finished academic program according to the prescribed timeframe	80%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	188
Percentage of graduates engaged in employment within 6 months of graduation	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	30
Percentage of research projects completed in the last 3 years	135%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	50%
Percentage of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	450
Number of persons provided with technical advice	30
Percentage of Trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	85%
Percentage of requests for technical advice that are responded to within 3 days	85%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	85%

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

STRATEGIC OBJECTIVES

MANDATE	: The Philippine State College of Aeronautics is mandated to provide professional and advanced technical and technological instruction and training in the preparatory field of aeronautics and the liberal arts courses and to promote research and advance studies, and progressive leadership in its fields of specialization.
VISION	: The Philippine State College of Aeronautics, envisions to become a leader institution committed to the scientific and technological advancement of aeronautical sciences responsive to the dynamic and emerging demands for world-class professionals of the industry.
MISSION	: The Philippine State College of Aeronautics aims to produce world-class aeronautics professionals imbued with commitment, excellence, responsibility and integrity through advance level of instruction, research and extension.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	21,624,000	26,344,000	24,846,000
	PS	15,408,000	14,831,000	15,457,000
	MOOE	6,216,000	11,513,000	9,389,000
300000000	Operations	42,472,000	40,950,000	45,059,000
	PS	40,410,000	35,865,000	35,357,000
	MOOE	2,062,000	5,085,000	9,702,000

Projects		3,550,000	223,000
CO		3,550,000	223,000
TOTAL AGENCY BUDGET	64,096,000	70,844,000	70,128,000
PS	55,818,000	50,696,000	50,814,000
MOOE	8,278,000	16,598,000	19,091,000
CO		3,550,000	223,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	182	182	182
Total Number of Filled Positions	144	141	141

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	35,357,000	9,702,000		45,059,000
NOTE : Net of RLIP				

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			223,000	223,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	50,814,000	19,091,000	223,000	70,128,000
National Capital Region (NCR)	50,814,000	19,091,000	223,000	70,128,000
TOTAL AGENCY BUDGET	50,814,000	19,091,000	223,000	70,128,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	2,056
Percentage of total graduates that are in priority courses	(BSAero) 86%; (BSAMT) 81%
Average passing percentage of licensure exams by the SUC graduates/national	
average percentage passing across all disciplines covered by the SUC	70%
Percentage of programs accredited at Level 1	33%
Percentage of graduates who finished academic program according to the prescribed timeframe	91%

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE	: The Polytechnic University of the Philippines is mandated to primarily provide higher occupational, technical and professional instruction and training in the applied arts and sciences and to promote applied research, advance studies, and progressive leadership in the stated fields; to offer programs in other polytechnic areas in addition to its present offering of ladder-type higher vocational, technical and professional programs in the areas of business and distributive arts, education and the social sciences related to the fields of commerce and business administration; and to enrich the academic program in other fields of study such as agriculture, arts and trades, and fisheries by integrating such courses as are necessary to produce individuals with highly-technical and managerial skills.
VISION	: The Polytechnic University of the Philippines, envisions to transform the University into an epistemic community.
MISSION	: The Polytechnic University of the Philippines shall commit its academic resources and manpower to achieve its goal through the following: provision of undergraduate and graduate education which meet International standards of quality and excellence; generation and transmission of knowledge in the broad range of disciplines relevant and responsive to the dynamically changing domestic and international environment; provision of more equitable access to higher education opportunities to deserving and qualified Filipinos; and optimization, through efficiency and effectiveness, of social, institutional, and individual returns and benefits derived from the utilization of higher education 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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	180,632,000	241,787,000	248,748,000
	PS	114,942,000	104,267,000	102,518,000
	MOOE	65,470,000	137,520,000	146,230,000
	CO	220,000		

200000000	Support to Operations	9,900,000	8,770,000	9,081,000
	PS	7,535,000	7,450,000	7,725,000
	MOOE	2,365,000	1,320,000	1,356,000
300000000	Operations	677,436,000	658,572,000	661,177,000
	PS	626,493,000	623,596,000	614,968,000
	MOOE	50,943,000	34,976,000	46,209,000
	Projects		7,700,000	4,342,000
	CO		7,700,000	4,342,000
TOTAL AGENCY BUDGET		867,968,000	916,829,000	923,348,000
	PS	748,970,000	735,313,000	725,211,000
	MOOE	118,778,000	173,816,000	193,795,000
	CO	220,000	7,700,000	4,342,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	1,729	1,729	1,729
Total Number of Filled Positions	984	1,677	1,677

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	530,823,000	33,642,000		564,465,000
MFO 2: ADVANCED EDUCATION SERVICES	10,833,000	4,664,000		15,497,000
MFO 3: RESEARCH SERVICES	10,102,000	2,650,000		12,752,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	63,210,000	5,253,000		68,463,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			4,342,000	4,342,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	725,211,000	193,795,000	4,342,000	923,348,000
National Capital Region (NCR)	725,211,000	193,795,000	4,342,000	923,348,000
TOTAL AGENCY BUDGET	725,211,000	193,795,000	4,342,000	923,348,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	11,526
Percentage of total graduates that are in priority courses	65%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	59% / 38%
Percentage of programs accredited at Level 1	2%
Percentage of programs accredited at Level 2	65%
Percentage of programs accredited at Level 3	8%
Percentage of graduates who finished academic program according to the prescribed timeframe	77%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	304
Percentage of graduates engaged in employment within 6 months of graduation	Doctoral 95%; Masteral 65%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	104
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%
Percentage of research projects completed within the original project timeframe	91%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	2,236
Number of persons provided with technical advice	829
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	95%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	95%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	95%

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Rizal Technological University is mandated to provide highly professional, scientific, technological, and special instructions in the fields of engineering and technology, education, business and entrepreneurial technology, and the arts and sciences and to promote research, extension and advance studies in its areas of specialization.
VISION	: The Rizal Technological University envisions to become a prominent University recognized for its commitment to innovative programs in addressing society's challenges.

MISSION : The Rizal Technological University shall prepare students to create their future in a knowledge-driven and culturally diverse society.

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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	30,442,000	55,249,000	55,130,000
	PS	23,811,000	22,313,000	22,194,000
	MOOE	6,631,000	32,936,000	32,936,000
200000000	Support to Operations	6,469,000	5,729,000	6,252,000
	PS	6,283,000	5,313,000	5,836,000
	MOOE	186,000	416,000	416,000
300000000	Operations	148,152,000	147,428,000	153,336,000
	PS	123,861,000	133,907,000	134,692,000
	MOOE	24,291,000	13,521,000	18,644,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		185,063,000	216,106,000	214,718,000
	PS	153,955,000	161,533,000	162,722,000
	MOOE	31,108,000	46,873,000	51,996,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	443	443	443
Total Number of Filled Positions	406	401	401

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	114,306,000	16,593,000		130,899,000
MFO 2: ADVANCED EDUCATION SERVICES	6,073,000	450,000		6,523,000
MFO 3: RESEARCH SERVICES	6,113,000	1,048,000		7,161,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,200,000	553,000		8,753,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	162,722,000	51,996,000		214,718,000
National Capital Region (NCR)	162,722,000	51,996,000		214,718,000
TOTAL AGENCY BUDGET	162,722,000	51,996,000		214,718,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	2,985
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	2% above passing %
Percentage of programs accredited at Level 1	28%
Percentage of programs accredited at Level 2	49%
Percentage of graduates who finished academic program according to the prescribed timeframe	95%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	98
Percentage of graduates engaged in employment within 6 months of graduation	96%
Percentage of students who rate timeliness of education delivery/supervision as good or better	95%

MFO 3: RESEARCH SERVICES

Number of research studies completed	10
Percentage of research projects completed in the last 3 years	84%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	50%
Percentage of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1,683
Number of persons provided with technical advice	180
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	67%
Percentage of requests for training responded to within 3 days of request	50%
Percentage of requests for technical advice that are responded to within 3 days	83%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE	: The Technological University of the Philippines is mandated to provide higher and advanced vocational, technical, industrial, technological and professional education and training in the industries and technology, and practical arts leading to certificates, diplomas, and degrees; to provide progressive leadership in applied research, developmental studies in technical, industrial and technological fields and production using indigenous materials, effect technology transfer in the countryside; and to provide expertise in the development of small and medium scale industries in identified growth-centers.
VISION	: The Technological University of the Philippines envisions to become the premier state university of technology and the model of excellence in technology education in the country and in a knowledge-based economy of the 21st century.
MISSION	: The Technological University of the Philippines shall provide higher and advanced vocational, technical, industrial, technological and professional education and training in industries and technology, and in practical arts leading to certificates, diplomas and degrees. It shall provide progressive leadership in applied research, developmental studies in technical, industrial, and technological fields and production using indigenous materials; effect technology transfer in the countryside; and assist in the development of small-and-medium scale industries in identified growth centers.
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. Globally competitive public higher education graduates. 2. New knowledge and technologies generated and disseminated. 3. Welfare of local communities improved.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	123,059,000	113,886,000	116,005,000
	PS	96,106,000	61,069,000	61,907,000
	MOOE	26,953,000	52,817,000	54,098,000
200000000	Support to Operations	16,053,000	17,191,000	19,255,000
	PS	13,755,000	15,143,000	17,207,000
	MOOE	2,298,000	2,048,000	2,048,000
300000000	Operations	290,897,000	309,687,000	298,849,000
	PS	258,448,000	284,147,000	272,736,000
	MOOE	32,449,000	25,540,000	26,113,000
	Projects		7,700,000	7,300,000
	CO		7,700,000	7,300,000
TOTAL AGENCY BUDGET		430,009,000	448,464,000	441,409,000
	PS	368,309,000	360,359,000	351,850,000
	MOOE	61,700,000	80,405,000	82,259,000
	CO		7,700,000	7,300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	1,040	1,040	1,040
Total Number of Filled Positions	869	858	858

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	235,209,000	18,336,000		253,545,000
MFO 2: ADVANCED EDUCATION SERVICES	5,788,000	1,592,000		7,380,000
MFO 3: RESEARCH SERVICES	24,235,000	3,567,000		27,802,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	7,504,000	2,618,000		10,122,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			7,300,000	7,300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	351,850,000	82,259,000	7,300,000	441,409,000
National Capital Region (NCR)	351,850,000	82,259,000	7,300,000	441,409,000
TOTAL AGENCY BUDGET	351,850,000	82,259,000	7,300,000	441,409,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The tasks throughout 2014 will be to invest in genuine strategic direction operational management of the University, maintaining morale through good communication and effective collegiality.

Emphasis shall be placed on:

1. Enhancing the quality of learning and producing a holistic educational outcome by regular review of the educational objectives, curriculum and pedagogy and modes of in the University
2. Maintaining the relevant student support services, functions and facilities, including provision for regular, systematic access to educational advice, scholarship, trainings, seminars and the likes
3. Securing a favorable outcomes in 2014 AACUP Accreditation and application for Center of Excellence for the Engineering programs
4. Promoting research excellence by enhancing research activities and undertaking national and international benchmarking
5. Attracting and retaining qualified faculty and staff researchers by maximizing the use of resources of the University available to enrich the intellectual, cultural, educational, economic and social life in the University
6. Maintaining the University's contribution to national and regional developments
7. Strengthening links with the community and local government units, non-governmental organizations, industry-based organizations, professional/scientific organizations, and educational institutions
8. Strengthening the university's infrastructure and information technology system
9. Improving the overall unit-of-resource funding through in particular, achievement of the University's 2014 income targets from income generating projects
10. Demonstrating appropriate management systems and processes, including plan-driven incentive-based budgeting, complete internal quality assurance mechanisms including annual staff performance reviews and strategic risk monitoring and reporting
11. Establishing a sound financial management system which ensure accurate, transparent, effective and efficient handling of the university monies

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	3,700
Percentage of total graduates that are in priority courses	22%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	55% / 30%

Percentage of programs accredited at Level 1	18%
Percentage of programs accredited at Level 2	27%
Percentage of programs accredited at Level 3	21%
Percentage of programs accredited at Level 4	1%
Percentage of graduates who finished academic program according to the prescribed timeframe	22%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	179
Percentage of graduates engaged in employment within 6 months of graduation	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%

MFO 3: RESEARCH SERVICES

Number of research studies completed	35
Percentage of research projects completed in the last 3 years	25%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%
Percentage of research projects completed within the original project timeframe	20%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	7,494
Number of persons provided with technical advice	1,142
Percentage of trainees who rate the training course as good or better	91%
Percentage of clients who rate the advisory services as good or better	91%
Percentage of requests for training responded to within 3 days of request	40%
Percentage of requests for technical advice that are responded to within 3 days	40%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	85%

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

STRATEGIC OBJECTIVES

MANDATE	: The University of the Philippines is mandated to lead in setting academic standards and initiating innovations in teaching, research, and faculty development in philosophy, the arts and humanities, the social sciences, engineering, natural sciences, mathematics, and technology; and maintain centers of excellence in these disciplines and professions; serve as a graduate university by providing advanced studies and specialization for scholars, scientists, writers, artists, and professionals especially those who serve on the faculty of state and private colleges and universities; serve as a research university in various fields of expertise and specialization by conducting basic and applied research, promoting research and development, and contributing to the dissemination and application of knowledge; lead as a public service university by providing various forms of community, public and volunteer service, as well as scholarly and technical assistance to the government, the private sector, and civil society while maintaining its standards of excellence; protect and promote the professional and economic rights and welfare of its academic and non-academic personnel; provide opportunities for training and learning in leadership, responsible citizenship, and the development of democratic values, institutions, and practice through academic and non-academic programs, including sports and enhancement of nationalism and national identity; serve as regional and global university in cooperation with international and scientific unions, networks and universities, scholarly and professional associations in the Asia Pacific Region and around the world; and provide democratic governance based on collegiality, representation, accountability, transparency, and active participation of its constituents; and promote the holding of fora for students, faculty, research, extension and professional staff (REPS), administrative staff, and alumni to discuss non-academic issues affecting the University.
VISION	: The University of the Philippines envisions to become a great university, taking the leadership role in the development of a globally competitive Philippines.

MISSION : The University of the Philippines aims to provide academic excellence and operational excellence; strong research and creative capability, supported by an expanded graduate program and geared to addressing the country's problems; excellent faculty and staff working in an environment conducive to outstanding performance and high productivity; high visibility and effective public service; modernized physical facilities and technological infrastructure for teaching, research and administration; maintain financial sustainability achieved by resource generation and administrative efficiency, while preserving its public character; gain strong support from the alumni and other stakeholders; and produce the best and brightest students from across the country prepared for successful careers and responsive citizenship.

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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	667,679,000	629,744,000	869,826,000
	PS	590,916,000	413,577,000	544,489,000
	MOOE	76,763,000	216,167,000	325,337,000
200000000	Support to Operations	134,752,000	111,444,000	303,872,000
	PS	130,162,000	110,655,000	293,046,000
	MOOE	4,590,000	789,000	10,826,000
300000000	Operations	6,199,886,000	7,335,309,000	6,924,627,000
	PS	5,400,093,000	5,495,818,000	5,182,956,000
	MOOE	792,294,000	1,839,491,000	1,741,671,000
	CO	7,499,000		
	Projects		1,453,000,000	
	CO		1,453,000,000	
TOTAL AGENCY BUDGET		7,002,317,000	9,529,497,000	8,098,325,000
	PS	6,121,171,000	6,020,050,000	6,020,491,000
	MOOE	873,647,000	2,056,447,000	2,077,834,000
	CO	7,499,000	1,453,000,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	13,906	13,906	13,906
Total Number of Filled Positions	12,224	12,191	12,191

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	2,911,446,000	618,240,000		3,529,686,000
MFO 2: ADVANCED EDUCATION SERVICES	377,750,000	255,794,000		633,544,000
MFO 3: RESEARCH SERVICES	353,133,000	186,254,000		539,387,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	167,056,000	64,480,000		231,536,000
MFO 5: HOSPITAL SERVICES	1,373,571,000	616,903,000		1,990,474,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	6,020,491,000	2,077,834,000		8,098,325,000
National Capital Region (NCR)	6,020,491,000	2,077,834,000		8,098,325,000
TOTAL AGENCY BUDGET	6,020,491,000	2,077,834,000		8,098,325,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 3 : SPECIAL PROVISION(S)

1. Legal Research Fund. In addition to the amounts appropriated herein, one percent (1%) of the filing fees collected by courts, as well as agencies or tribunals exercising quasi-judicial functions and those enumerated in LOI No. 1182 dated December 16, 1981, constituted as the Legal Research Fund, shall be deposited in an authorized government depository bank and shall be used for the support of the University of the Philippines Law Center in accordance with Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

The University of the Philippines System (UPS) shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, separate quarterly reports on the financial and physical accomplishments of this fund. The President of the UPS and the University's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the UPS.

- 2. Appropriations of the University of the Philippines System. The appropriations authorized herein for the UPS shall be released and disbursed in accordance with applicable budgeting, accounting and auditing laws, rules and regulations.
- 3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The two main strategic thrusts of the University of the Philippines are Academic Excellence and Operational Excellence. Academic excellence entails developing the University's students, researchers, faculty and staff into a pool of responsible and competent leaders who shall create world-class innovative and practical technologies, produce creative works in the arts, humanities and social sciences and conduct exemplary extension services. Academic excellence shall eventually translate into meaningful partnership with institutions of higher learning, government, business and industry, international organizations, and local communities and provide contributions to the betterment of the lives of the Filipino people and humanity in general.

Operational excellence, in turn, shall provide an enabling environment to the University through administrative efficiency and financial sustainability. Administrative efficiency shall be obtained through these strategies: effective human resource management through conservation or resource and performance of energy audit to promote cost efficiency among others. Financial sustainability, on the other hand, shall be achieved through strengthening linkages with the Senate, House of Representatives, Department of Budget and Management and the Commission on Higher Education, enhanced budget and fund management system, ensure sustained support from UP Alumni and friends through implementation of comprehensive campaign for donations, and adoption of a systematic means to develop UP's land assets. These and more are the key strategic initiatives that the University will undertake to achieve its vision of taking a leadership role in the development of a globally competitive Philippines.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	6,000
Percentage of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	1.2
Percentage of programs accredited at/or equivalent to Level 4	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	66%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	1,600
Percentage of graduates engaged in employment within 6 months of graduation	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	900
Percentage of research projects completed in the last 3 years	45%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	60%
Percentage of research projects completed within the original project timeframe	80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	2,000
Number of persons provided with technical advice	5,000
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	85%

MFO 5: HOSPITAL SERVICES

Number of in-patients managed	46,000
Number of out-patients managed	480,000
Number of elective surgeries	20,000
Number of emergency surgeries	4,900
Number of in-patients bed	1,343
Net death rate among in-patients	4.2%
Percentage of clients who rate the hospital services as satisfactory or better	90%
Percentage of patients with hospital acquired infection	13%
Percentage of readmitted cases for mental and drug rehabilitation clients within 3 months after discharge	5%
Percentage of out-patient medically attended to within 2 hours after registration	25%
Number of weeks waiting period for elective surgery	12 weeks
Occupancy rate of in-patient beds	75%

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Don Mariano Marcos Memorial State University provides advanced instruction in the arts, agriculture, forestry, fisheries, engineering and natural sciences as well as in other technological and professional fields; promotes research; and engages in extension work.

VISION : A distinct center of excellence in human, material and natural resources development, globally relevant and competitive, and focused on responsible citizenship sustained economic growth and the improvement of the quality of life of the Filipino

MISSION : To provide advanced instruction in the arts, agriculture, forestry, fisheries, engineering and natural sciences as well as in technological and professional fields; to promote research and engage in extension work.

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 : Shall lead in transforming human resources in the rural agro-industrial-based areas into productive, self-reliant countryside leaders for regional development through quality education

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	79,444,000	92,378,000	92,000,000
	PS	70,957,000	70,004,000	68,507,000
	MOOE	8,487,000	22,374,000	23,493,000
200000000	Support to Operations	24,016,000	32,708,000	37,713,000
	PS	23,547,000	29,027,000	28,000,000
	MOOE	469,000	3,681,000	9,713,000
300000000	Operations	362,444,000	370,349,000	370,857,000
	PS	336,090,000	322,883,000	320,671,000
	MOOE	26,354,000	47,466,000	50,186,000
	Projects	4,122,000	24,270,000	
	MOOE	4,122,000	5,570,000	
	CO		18,700,000	
TOTAL AGENCY BUDGET		470,026,000	519,705,000	500,570,000
	PS	430,594,000	421,914,000	417,178,000
	MOOE	39,432,000	79,091,000	83,392,000
	CO		18,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	1,283	1,283	1,283
Total Number of Filled Positions	1,117	1,126	1,126

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	252,022,000	26,540,000		278,562,000
MFO 2: ADVANCED EDUCATION SERVICES	1,282,000	6,371,000		7,653,000
MFO 3: RESEARCH SERVICES	40,687,000	11,612,000		52,299,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	26,680,000	5,663,000		32,343,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	417,178,000	83,392,000		500,570,000
Region I - Ilocos	417,178,000	83,392,000		500,570,000
TOTAL AGENCY BUDGET	417,178,000	83,392,000		500,570,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Access to quality education
2. Faculty Development
3. Attainment of highest level of accreditation and modernization of instructional activities

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	2,300
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	
Average passing percentage of licensure exams by the SUC graduates / national	
average percentage passing across all disciplines covered by the SUC	
Average passing percentage of licensure exams by the SUC graduates / national	
average percentage passing across all disciplines covered by the SUC	

Percentage of programs accredited at: Level 1, Level 2, Level 3, Level 4	
Percentage of programs accredited at: Level 1	15%
Percentage of programs accredited at: Level 2	18%
Percentage of programs accredited at: Level 3	26%
Percentage of programs accredited at: Level 4	
Percentage of graduates who finished academic program according to the prescribed time	
Percentage of graduates who finished academic program according to the prescribed time	95%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	187
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	97%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	93%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	24
Number of research projects completed in the last 3 years	
% of research outputs published in a recognized journal or submitted for patenting or patented	42%
Percentage of research completed within the original project timeframe	
Percentage of research completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length by training	
Number of persons trained weighted by the length by training	3905
Number of persons provided with technical advice	
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training responded to within 3 days of request	86%
Percentage of requests for technical advice responded to within 3 days	
Percentage of requests for technical advice responded to within 3 days	
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	

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Ilocos Sur Polytechnic State College (ISPSC) primarily provides professional and technical training both in the undergraduate and graduate levels in the fields of economics, agriculture, fishery, trade, home industry, engineering, education, forest research and conservation, management, finance, accounting and business administration, public administration and other fields as may be relevant, besides providing for the promotion of scientific and technological researches which the ISPSC deems necessary in carrying out its objectives.
VISION	: To be an institution for total human development.

MISSION : The college shall primarily give professional and technical training in the fields of economics, agriculture, fishery, trade, home industry, engineering, education, forest research and conservation management, finance, accounting and business administration, public administration and other relevant fields for the promotion of scientific and technological research. It shall also offer undergraduate, graduate and short-term technical courses within its area of specialization.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills, attitude and values of Filipinos to lead productive lives.

ORGANIZATIONAL OUTCOME : 1. Globally competitive public higher education graduates.
2. New knowledge and technologies generated and discriminated.
3. Welfare of local communities improved.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	38,749,000	36,539,000	39,380,000
	PS	34,131,000	29,208,000	30,705,000
	MOOE	4,618,000	7,331,000	8,675,000
300000000	Operations	79,929,000	79,824,000	79,084,000
	PS	74,468,000	71,201,000	68,879,000
	MOOE	5,461,000	8,623,000	10,205,000
	Projects		3,550,000	3,225,000
	CO		3,550,000	3,225,000
TOTAL AGENCY BUDGET		118,678,000	119,913,000	121,689,000
	PS	108,599,000	100,409,000	99,584,000
	MOOE	10,079,000	15,954,000	18,880,000
	CO		3,550,000	3,225,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	344	344	344
Total Number of Filled Positions	308	308	308

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	68,879,000	4,764,000		73,643,000
MFO 2: RESEARCH SERVICES		2,872,000		2,872,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		2,569,000		2,569,000
NOTE : Net of RLIP				

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			3,225,000	3,225,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	99,584,000	18,880,000	3,225,000	121,689,000
Region I - Ilocos	99,584,000	18,880,000	3,225,000	121,689,000
TOTAL AGENCY BUDGET	99,584,000	18,880,000	3,225,000	121,689,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	2771
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	14%
Average passing percentage of licensure exams by the SUC graduates / national average percentage passing across all disciplines covered by the SUC	
Average passing percentage of licensure exams by the SUC graduates / national average percentage passing across all disciplines covered by the SUC	131%
Percentage of programs accredited at: Level 1, Level 2, Level 3, Level 4	
Percentage of programs accredited at: Level 1	
Percentage of programs accredited at: Level 2	
Percentage of programs accredited at: Level 3	
Percentage of programs accredited at: Level 4	
Percentage of graduates who finished academic program according to the prescribed time	
Percentage of graduates who finished academic program according to the prescribed time	48%

MFO 2: RESEARCH SERVICES

Number of research studies completed	20
Number of research studies completed	
Number of research projects completed in the last 3 years	
% of research outputs prescribed in local, regional, national or international fora	22%
Percentage of research completed within the original project timeframe	22%
Percentage of research completed within the original project timeframe	

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length by training	2534
Number of persons trained weighted by the length by training	2534
Number of persons provided with technical advice	
Percentage of trainees who rate the training course as good or better	62%
Percentage of trainees who rate the training course as good or better	
Percentage of clients who rate the advisory services as good or better	71%
Percentage of clients who rate the advisory services as good or better	
Percentage of requests for training responded to within 3 days of request	63%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for technical advice responded to within 3 days	63%
Percentage of requests for technical advice responded to within 3 days	
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	62%

B.3. MARIANO MARCOS STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Mariano Marcos State University shall provide advanced instruction in the arts, agricultural and natural sciences as well as in the technological and professional fields (PD 1279).
VISION	: To be a major source of industry-ready graduates and market-oriented technologies for agro-industrialization in the context of sustainable development.
MISSION	: To contribute substantially to better quality of life and ecological balance through quality resident instruction, productivity and client-oriented research and extension programs and projects supported by adequate manpower educational resources, and information technology.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and the vulnerable

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

ORGANIZATIONAL OUTCOME	: 1. Highly employable graduates in the arts, sciences, education, business, agricultural technology, health sciences and related fields 2. Highly trained of professionals as leaders in their own fields 3. Matured packages of technologies through intensive research which are adoptable to the community 4. Empowered individuals, GOs and NGOs through the provision of expert services of University consultants and extensionists 5. Quality research-based products to augment income 6. Patented and patent-ready research outputs ready for commercialization
------------------------	--

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	76,073,000	73,988,000	75,090,000
	PS	55,821,000	47,385,000	48,352,000
	MOOE	20,252,000	26,603,000	26,738,000
200000000	Support to Operations	15,560,000	17,623,000	19,592,000
	PS	14,108,000	14,014,000	14,532,000
	MOOE	1,452,000	3,609,000	5,060,000
300000000	Operations	261,790,000	259,001,000	271,038,000
	PS	232,284,000	213,402,000	215,820,000
	MOOE	29,506,000	45,599,000	55,218,000
	Projects		17,000,000	
	CO		17,000,000	
TOTAL AGENCY BUDGET		353,423,000	367,612,000	365,720,000
	PS	302,213,000	274,801,000	278,704,000
	MOOE	51,210,000	75,811,000	87,016,000
	CO		17,000,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	963	963	963
Total Number of Filled Positions	771	779	779

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	179,712,000	27,406,000		207,118,000
MFO 2: ADVANCED EDUCATION SERVICES	8,600,000	3,768,000		12,368,000
MFO 3: RESEARCH SERVICES	21,898,000	16,674,000		38,572,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,610,000	7,370,000		12,980,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	278,704,000	87,016,000		365,720,000
Region I - Ilocos	278,704,000	87,016,000		365,720,000
TOTAL AGENCY BUDGET	278,704,000	87,016,000		365,720,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Implement the higher education reform agenda particularly the rationalization of programs, enhancement of access to quality education and accreditation of programs as well as the institution.
2. Undertake relevant researches as well as responsive extension programs, projects and activities to improve quality of life.
3. Establish centers as well as incubation projects.
4. Intensity income generating projects to augment limited budgets.
5. Improve student services, library, medical/dental, dormitories, canteens, sports facilities, guidance services, scholarships, student loans among others.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1947
Total number of graduates	
Percentage of total graduates that are in priority courses	54.57%
Percentage of total graduates that are in priority courses	
Average passing percentage of licensure exams by the SUC graduates / national average percentage passing across all disciplines covered by the SUC	
Average passing percentage of licensure exams by the SUC graduates / national average percentage passing across all disciplines covered by the SUC	1.47%
Percentage of programs accredited at: Level 1, Level 2, Level 3, Level 4	23.08%
Percentage of programs accredited at: Level 1	19.23%
Percentage of programs accredited at: Level 2	40.38%
Percentage of programs accredited at: Level 3	15.39%
Percentage of programs accredited at: Level 4	
Percentage of graduates who finished academic program according to the prescribed time	
Percentage of graduates who finished academic program according to the prescribed time	62%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	39
Total number of graduates	
Percentage of graduates engaged in employment within 6 months of graduation	100%
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	60%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	22
Number of research studies completed	
Number of research projects completed in the last 3 years	
% of research outputs published in a recognized journal or submitted for patenting or patented	30%

Percentage or research completed within the original project timeframe	100%
Percentage or research completed within the original project timeframe	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length by training	4000
Number of persons trained weighted by the length by training	
Number of persons provided with technical advice	260
Number of persons provided with technical advice	
Percentage of trainees who rate the training course as good or better	95%
Percentage of trainees who rate the training course as good or better	
Percentage of clients who rate the advisory services as good or better	95%
Percentage of clients who rate the advisory services as good or better	
Percentage of requests for training responded to within 3 days of request	97%
Percentage of requests for training responded to within 3 days of request	
Percentage of clients for technical advice that are responded to within 3 days	97%
Percentage of clients for technical advice that are responded to within 3 days	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	97%

B.4. NORTH LUZON PHILIPPINES STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The North Luzon Polytechnic College shall primarily provide advanced education, higher technological, professional instruction and training in the arts, sciences, education, entrepreneur ship, engineering, agriculture, medicine, nursing, law, architecture, business administration, hotel and restaurant management, tourism, information technology and other relevant fields of study. It shall also promote and undertake research and extension services in support of the socioeconomic development of Ilocos Sur, and provide progressive leadership in its areas of specialization.
VISION	: NLPSC is a dynamic institution of higher learning, producing competent and socially responsible human reource, for the sustainable development of North Philippines.
MISSION	: NLPSC is committed to produce competent graduates through innovative, quality and relevant academic programs, and to create and disseminate new knowledge and appropriate technologies anchored on responsive research and extension programs, for the sustainable development of North Philippines.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills,attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Produce competent graduates through innovative, quality and relevant academic programs 2. Quality Research and Extension services 3. Adequate services for students wholistic development

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	5,108,000	20,014,000	20,649,000
	PS	4,206,000	18,357,000	17,622,000
	MOOE	902,000	1,657,000	3,027,000

200000000	Support to Operations	210,000	338,000	538,000
	PS	77,000	58,000	58,000
	MOOE	133,000	280,000	480,000
300000000	Operations	16,409,000	2,568,000	3,632,000
	PS	14,667,000	393,000	393,000
	MOOE	1,742,000	2,175,000	3,239,000
	Projects	3,400,000	3,773,000	
	CO	3,400,000	3,773,000	
TOTAL AGENCY BUDGET		25,127,000	26,693,000	24,819,000
	PS	18,950,000	18,808,000	18,073,000
	MOOE	2,777,000	4,112,000	6,746,000
	CO	3,400,000	3,773,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	56	56	56
Total Number of Filled Positions	54	54	54

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	393,000	3,007,000		3,400,000
MFO 2: ADVANCED EDUCATION SERVICES				
MFO 3: RESEARCH SERVICES		232,000		232,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	18,073,000	6,746,000		24,819,000
Region I - Ilocos	18,073,000	6,746,000		24,819,000
TOTAL AGENCY BUDGET	18,073,000	6,746,000		24,819,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Embarking on accreditation of program offerings
2. Request for the creation of positions to man the operations and administration of the College
3. Upgrading of facilities to comply with CHED regulations, standards and policies
4. Application for government recognition of BS Criminology Program
5. Land acquisition to expand the campus
6. Acceleration of the completion of the two academic buildings which are under construction to address shortage of classrooms, laboratory rooms and administration offices.
7. Construction of new academic buildings
- 8.) Acquisition of new Equipment for the new Laboratories to be put up
- 9.) Acquisition of Furniture & Fixtures, IT Equipment, books, and journals to equip the new Library which is presently under construction.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	394
Tqtal number of graduates	
% of total graduates that are in priority courses	30.33%
% of total graduates that are in priority courses	
Average passing % of licensure exams by the SUC graduates/national average % of passing across all disciplines covered by the SUC	
Average passing % of licensure exams by the SUC graduates/national average % of passing across all disciplines covered by the SUC	208%
% of programs accredited at: Level 1, Level 2, Level 3, Level 4	
% of programs accredited at: Level 1	
% of programs accredited at: Level 2	
% of programs accredited at: Level 3	
% of programs accredited at: Level 4	
% of graduates who finished academic program according to the prescribed timeframe	
% of graduates who finished academic program according to the prescribed timeframe	57.76%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	n/a
Total number of graduates	
% of graduates engaged in employment within 6 months after graduation	n/a
% of graduates engaged in employment within 6 months after graduation	
% of students who rate timeliness of education delivery/supervision as good as better	
% of students who rate timeliness of education delivery/supervision as good as better	n/a
MFO 3: RESEARCH SERVICES	
No of research studies completed	7
No of research studies completed	
% of research projects completed in the last 3 years	
% of research outputs presenting local, regional, national, or international fora	7
% of research projects completed within the original project timeframe	
% of research projects completed within the original project timeframe	100%

B.5. PANGASINAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Pangasinan State University develops quality human resources imbued with a sense of leadership, intelligent and synergistic followership, civic virtues and high moral character in consonance with the underlying principles of civilized society and democracy and fosters and encourages academic, scientific and literary pursuits, researches and technologies for people empowerment, global prominence and sustainable development.
VISION	: The Pangasinan State University envisions to become an apex of academic excellence that produces globally competitive and morally upright professionals in Pangasinan and the Ilocos region.
MISSION	: Pangasinan State University (PSU) provides quality and relevant academic programs in the arts, sciences and pursues scientific and technological endeavors for the technical and holistic development of professionals to meet local and global demands.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	87,755,000	90,148,000	84,352,000
	PS	72,751,000	56,311,000	56,513,000
	MOOE	15,004,000	33,837,000	27,839,000
200000000	Support to Operations	15,960,000	16,170,000	15,748,000
	PS	13,690,000	13,349,000	13,349,000
	MOOE	2,270,000	2,821,000	2,399,000
300000000	Operations	188,836,000	189,504,000	171,183,000
	PS	168,793,000	149,775,000	149,768,000
	MOOE	20,043,000	39,729,000	21,415,000
	Projects		7,700,000	8,300,000
	CO		7,700,000	8,300,000
TOTAL AGENCY BUDGET		292,551,000	303,522,000	279,583,000
	PS	255,234,000	219,435,000	219,630,000
	MOOE	37,317,000	76,387,000	51,653,000
	CO		7,700,000	8,300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	688	688	688
Total Number of Filled Positions	611	611	611

OPERATIONS BY MFO

	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	111,172,000	15,590,000		126,762,000
MFO 2: ADVANCED EDUCATION SERVICES	7,528,000	1,932,000		9,460,000
MFO 3: RESEARCH SERVICES	18,546,000	2,317,000		20,863,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,522,000	1,576,000		14,098,000

NOTE : Net of RLIP

PROJECTS

	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			8,300,000	8,300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	219,630,000	51,653,000	8,300,000	279,583,000
Region I - Ilocos	219,630,000	51,653,000	8,300,000	279,583,000
TOTAL AGENCY BUDGET	219,630,000	51,653,000	8,300,000	279,583,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Develop and implement relevant undergraduate and graduate academic programs which are compliant to CHED CMOs and responsive to regional, national and international needs, standards and imperatives and which pass the quality standards of program accreditation, monitoring and evaluation
2. Establish consortia and partnership arrangements with national and international universities, private/scientific institutions and entities who share in responsibility of providing quality education
3. Offering of short-term and ladderized programs that would support industrial technology courses, the agribusiness and ecotourism needs of Pangasinan

4. Development and implementation of a University-wide College Admission and Testing instrument
5. Implement automated enrolment system in other campuses of the University
6. Strengthen opportunities for more comprehensive OJT/FS learning experience
7. Integrate gender concepts in the curriculum to encourage and strengthen teaching and advocacy programs on women.
8. Implement programs and activities that promote wholistic development of the students? potentials and thru publications, sports and cultural activities.
9. Conduct curriculum review and enrichment to ensure that programs are compliant with their respective CMOs.
10. Generate and develop new technologies, scientific knowledge, best research practices and services appropriate in addressing food security, sustainable development, environment and ecosystem protection and renewable energy resource generation concerns.
11. Strengthen research and development in areas such as agriculture, environment, fisheries and technology, education, and health.
12. Expand and establish linkages with other research institutions for collaborative research undertakings and information exchange.
13. Explore avenues to provide opportunities for the involvement of students in R&D activities.
14. Institutionalize a system for merits, rewards/incentives and recognition to attract and encourage the participation and involvement of more faculty to undertake researches.
15. Sustain and upgrade the operationalization of the following programs/training centers.
 - a. Farmers Information and Technology Services (FITS) Centers (from 28 to 48 municipalities/cities)
 - b. Adopt a Barangay (50% LGUs shall have adopted)
 - Adopt a School (50% LGUs shall have adopted)
 - Adopt a Day Care Center (50% LGUs shall have Adopted)
16. Conduct benchmark survey, living standards profiling and training skills and technology needs assessment (TNA).
17. Establish linkages/ external funding arms through covenants and agreements.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	3,133
Total number of graduates	
% of total graduates that are in priority courses	83.54%
% of total graduates that are in priority courses	
Average passing % of licensure exams by the SUC graduates/national average % of passing across all disciplines covered by the SUC	
Average passing % of licensure exams by the SUC graduates/national average % of passing across all disciplines covered by the SUC	
% of programs accredited at: Level 1 to Level 4	
Level 1	
Level 2	
Level 3	
Level 4	
% of graduates who finished academic program according to the prescribed timeframe	
% of graduates who finished academic program according to the prescribed timeframe	86.25%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	70
Total number of graduates	
% of graduates engaged in employment within 6 months of graduation	85%
% of graduates engaged in employment within 6 months of graduation	
% of students who rate timeliness of education delivery/supervision as good as better	
% of students who rate timeliness of education delivery/supervision as good as better	26.88%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	15
No. of research studies completed	
% 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	8.33%
% of research projects completed within the original project timeframe	
% of research projects completed within the original project timeframe	30%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
No. of persons trained weighted by the length of training		275
No. of persons trained weighted by the length of training		
No. of persons provided with technical advice		
No. of persons provided with technical advice		
% of trainees who rate the training course as good or better		56.36%
% of trainees who rate the training course as good or better		
% of clients who rate the advisory services as good or better		
% of clients who rate the advisory services as good or better		
% of requests for training responded to within 3 days		66.67%
% of requests for training responded to within 3 days		
% of requests for technical advice that are responded to within 3 days		
% of requests for technical advice that are responded to within 3 days		
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better		
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better		

B.6. UNIVERSITY OF NORTHERN PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE	: The University of Northern Philippines to give technical and professional training, advanced instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of scientific and technical researches. This UNP mandate was expanded in 1998 to include relevant extension services and quality production towards empowerment of graduates for sustainable development.
VISION	: The University of Northern Philippines envisions itself to be a pioneering Center of World-Class excellence for instruction in the humanities, the arts and the sciences; functional scientific, social and technological researches; relevant extension services and quality production towards empowerment of graduates for sustainable development.
MISSION	: The mission of the University is to provide quality education through modernization, accreditation and effective consultation and linkages; enhance research through expansion of commodity coverage and capacitation of faculty and staff members; intensify extension through provision of impact projects; and Improved production through the optimal utilization of available resources making our graduates effective development managers and useful citizens in the community.
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	: <ul style="list-style-type: none">1. Maintenance of High Academic Standards2. Fostering and Supporting scholarly activity and creative research and extension3. Boundless linkages4. Mainstream Gender and Development5. Effectiveness of Systems6. Accountability to the Stakeholders

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	53,281,000	56,949,000	56,820,000
	PS	44,798,000	39,134,000	39,193,000
	MOOE	8,483,000	17,815,000	17,627,000
200000000	Support to Operations	9,139,000	13,979,000	13,949,000
	PS	5,213,000	5,440,000	5,436,000
	MOOE	3,926,000	8,539,000	8,513,000
300000000	Operations	180,203,000	200,859,000	200,840,000
	PS	165,468,000	170,854,000	171,094,000
	MOOE	14,735,000	30,005,000	29,746,000
	Projects		7,700,000	300,000
	CO		7,700,000	300,000
TOTAL AGENCY BUDGET		242,623,000	279,487,000	271,909,000
	PS	215,479,000	215,428,000	215,723,000
	MOOE	27,144,000	56,359,000	55,886,000
	CO		7,700,000	300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	542	542	542
Total Number of Filled Positions	541	541	541

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	159,205,000	13,112,000		172,317,000
MFO 2: ADVANCED EDUCATION SERVICES	7,302,000	5,506,000		12,808,000
MFO 3: RESEARCH SERVICES	2,744,000	6,164,000		8,908,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,843,000	4,964,000		6,807,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			300,000	300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	215,723,000	55,886,000	300,000	271,909,000
Region I - Ilocos	215,723,000	55,886,000	300,000	271,909,000
TOTAL AGENCY BUDGET	215,723,000	55,886,000	300,000	271,909,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Align with the objectives, vision, mission of the PHER, Philippine Development Plan, and Regional Development Plan
2. Collaborate and cooperate with other SUCs, government agencies, agency partners and alumni to ensure the success of the University, its faculty & staff and its students
3. Plan the allocation of financial, human and capital resources so as to support efficient delivery and program development
4. Provide a strong investment in building infrastructure for a 15,000-student university
5. Encourage creative research and scholarly activities
6. Invest in new professional programs in areas of high demand

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	2481
% of total graduates that are in priority courses	
% of total graduates that are in priority courses	100
Ave passing % of licensure exams by the SUC graduates/ national ave % passing across all disciplines covered by the SUC	
Ave passing % of licensure exams by the SUC graduates/ national ave % passing across all disciplines covered by the SUC	89.43
% of programs accredited at : Level 1, Level 2, Level 3 , Level 4	
% of programs accredited at : Level 1	11.76
% of programs accredited at : Level 2	26.47
% of programs accredited at : Level 3	44.12
% of programs accredited at : Level 4	
% of graduates who finished academic program according to the prescribed timeframe	
% of graduates who finished academic program according to the prescribed timeframe	91.48
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	85
% of graduates engaged in employment within 6 months after graduation	
% of graduates engaged in employment within 6 months after graduation	90
% of graduates who rate timeliness of education delivery / supervision as good or better	
% of graduates who rate timeliness of education delivery / supervision as good or better	90

MFO 3: RESEARCH SERVICES

No of research studies completed	
No of research studies completed	126
% of research projects completed in the last 3 years	
% of research outputs published in a recognized journal or submitted for patenting or patented	97.10
% of research projects completed within the original project timeframe	
% of research projects completed within the original project timeframe	88.33

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	
No. of persons trained weighted by the length of training	1000
No. of persons provided with technical advice	
No. of persons provided with technical advice	250
% of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better	90
% of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better	90
% of requests for training responded to within 3 days of request	
% of requests for training responded to within 3 days of request	90
% of requests for technical advice that are responded to within 3 days	
% 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	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90

C. CORDILLERA ADMINISTRATIVE REGION (CAR)

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE : The Abra State College shall primarily provide technological, professional, technical education and shall inspire leadership in the field of agriculture, forestry, home technology, agricultural education and industry, through scientific research and extension.

VISION : The preferred center of quality education in the province of Abra.

MISSION : The College shall provide professional, scientific, technological knowledge to produce quality graduates in relevant degrees, undertake research to generate technologies and other solutions for local and national development; disseminate technologies and other solutions to its various clienteles; and engage in programs and projects for income generation.

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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / -OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	16,372,000	13,660,000	15,900,000
	PS	12,136,000	10,300,000	11,223,000
	MOOE	4,236,000	3,360,000	4,677,000
200000000	Support to Operations	2,719,000	2,120,000	3,663,000
	PS	2,325,000	1,640,000	2,271,000
	MOOE	394,000	480,000	1,392,000
300000000	Operations	60,074,000	68,408,000	69,459,000
	PS	56,395,000	56,770,000	56,089,000
	MOOE	3,679,000	11,638,000	13,370,000
	Projects		3,550,000	
	CO		3,550,000	
TOTAL AGENCY BUDGET		79,165,000	87,738,000	89,022,000
	PS	70,856,000	68,710,000	69,583,000
	MOOE	8,309,000	15,478,000	19,439,000
	CO		3,550,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	231	231	231
Total Number of Filled Positions	189	202	202

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	50,423,000	6,708,000		57,131,000
MFO 2: RESEARCH SERVICES	2,671,000	4,011,000		6,682,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	2,995,000	2,651,000		5,646,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	69,583,000	19,439,000		89,022,000
Cordillera Administrative Region (CAR)	69,583,000	19,439,000		89,022,000
TOTAL AGENCY BUDGET	69,583,000	19,439,000		89,022,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The elements of quality, quantity and timeliness are highlighted in all Major Final Outputs (MFO)

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	840
Total Number of Graduates	69.05%
% of Total Graduates that are in Priority Courses	
Average Passing % of Licensure Exams by the SUC Graduates / National Average	72%
% Passing Across All Disciplines Covered by the SUC	8.70%
% of Programs Accredited	
% of Graduates who Finished Academic Program According to the Prescribed Timeframe	40%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

No. of Research Studies Completed	49
% of Research Projects Completed in the last 3 years	31.25%
% of Research Outputs Presented in Local, Regional, National or International Fora	31.25%
% of Research Projects Completed with the Original Project Timeframe	60.42%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of Persons Trained Weighted by the Length of Training	2,200
No. of Persons Provided with Technical Advice	248
% of Trainees who Rate Training Course as Good or Better	58%
% of Clients who Rate the Advisory Services as Good or Better	8%
% of Requests for Training Responded to within 3 days of request	58%
% of Requests for Technical Advice that are Responded to within 3 days	45%
% of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	30%

C.2. APAYAO STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Apayao State College shall primarily provide higher professional and technical programs, promote research and extension services, advanced studies and progressive leadership in agriculture, industry, environment, forestry, industrial technologies, education, arts and sciences and other fields as may be relevant.
VISION	: Apayao State College as a recognized quality higher educational institution in the far north that is responsive to rural development.
MISSION	: 1.To become a preferred HEI by the college going- age population of Apayao province and that of its other service areas. 2. Produce quality and accountable graduates who are responsive to rural and sustainable development. 3. Advance relevant research and extension work to facilitate the growth and development of the college and of its service areas as it gradually become self- reliant. 4. Pursue indigenous peoples' development models along resource management, culture and the arts.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Globally competitive public higher educational graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities Improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	12,022,000	10,741,000	11,723,000
	PS	10,366,000	8,842,000	9,880,000
	MOOE	1,656,000	1,899,000	1,843,000

300000000	Operations	31,521,000	35,435,000	35,198,000
	PS	29,031,000	29,074,000	29,023,000
	MOOE	2,490,000	6,361,000	6,175,000
	Projects	300,000	3,550,000	5,363,000
	CO	300,000	3,550,000	5,363,000
TOTAL AGENCY BUDGET		43,843,000	49,726,000	52,284,000
	PS	39,397,000	37,916,000	38,903,000
	MOOE	4,146,000	8,260,000	8,018,000
	CO	300,000	3,550,000	5,363,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	109	109	109
Total Number of Filled Positions	100	107	107

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	29,023,000	4,316,000		33,339,000
MFO 2: RESEARCH SERVICES		1,131,000		1,131,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		728,000		728,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			5,363,000	5,363,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	38,903,000	8,018,000	5,363,000	52,284,000
Cordillera Administrative Region (CAR)	38,903,000	8,018,000	5,363,000	52,284,000
TOTAL AGENCY BUDGET	38,903,000	8,018,000	5,363,000	52,284,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Attain quality and excellence thru a continuing capacity building for the teaching and non-teaching force, upgrade of students' performance in the licensure/board exam; exceeding compliance with minimum standards set by oversight agencies; and raising the SUC level and accreditation status of the College

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	292
% of Total Graduates that are in Priority Courses	75%
% Passing Rate Across All Disciplines	75%
% of Programs Accredited at Level 1	49%
% of Programs Accredited at Level 2	29%
% of Graduates who Finished Academic Program According to the Prescribed Timeframe	70%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
No. of Research Studies Completed	60
% of Research Projects Completed in the last 3 years	52.5%
% of Research Outputs Presented in Local Fora	100%
% of Research Outputs Presented in Regional Fora	15%
% of Research Outputs Presented in National Fora	36.43%
% of Research Outputs Presented in International Fora	20.29%
% of Research Projects Completed within the Original Project Timeframe	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
No. of Persons Trained Weighted by the Length of Training	3155
No. of Persons Provided with Technical Advice	250
% of Trainees who rate the Training Course as Good or Better	100%
% of Clients who rate the Advisory Services as Good or Better	100%
% of Requests for Training Responded to Within 3 days of Request	100%
% of Requests for technical Advice that are Responded to within 3 days of Request	100%
% of Persons who receive training or advisory services who rate timeliness of service delivery as Good or Better	100%

C.3. BENGUET STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Benguet State University (BSU) provides graduate and undergraduate courses in arts, sciences, humanities and professional fields in agriculture, natural sciences, technology and other technical and professional courses as the Board of Regents may determine and deem proper. It also promotes research, extension, agribusiness and advanced studies and progressive leadership in its field of specialization.
VISION	: To become a premier state university in Asia.
MISSION	: Development of people imbued with excellence and social conscience and who actively generate and promote environment-friendly technologies and to improve the quality of life.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills, attitude and values of Filipino to lead productive lives

ORGANIZATIONAL

OUTCOME : 1. Globally competitive public higher educational graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improvedSECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	52,700,000	60,064,000	58,595,000
	PS	36,774,000	30,207,000	31,238,000
	MOOE	15,926,000	29,857,000	27,357,000
200000000	Support to Operations	26,097,000	27,890,000	27,599,000
	PS	23,694,000	23,562,000	23,771,000
	MOOE	2,403,000	4,328,000	3,828,000
300000000	Operations	232,078,000	238,813,000	229,666,000
	PS	213,620,000	202,057,000	195,418,000
	MOOE	18,458,000	36,756,000	34,248,000
	Projects	300,000	19,000,000	
	CO	300,000	19,000,000	
TOTAL AGENCY BUDGET		311,175,000	345,767,000	315,860,000
	PS	274,088,000	255,826,000	250,427,000
	MOOE	36,787,000	70,941,000	65,433,000
	CO	300,000	19,000,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	759	759	759
Total Number of Filled Positions	704	704	704

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	153,553,000	23,440,000		176,993,000
MFO 2: ADVANCED EDUCATION SERVICES	3,742,000	1,540,000		5,282,000
MFO 3: RESEARCH SERVICES	34,819,000	6,473,000		41,292,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,304,000	2,795,000		6,099,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	250,427,000	65,433,000		315,860,000
Cordillera Administrative Region (CAR)	250,427,000	65,433,000		315,860,000
TOTAL AGENCY BUDGET	250,427,000	65,433,000		315,860,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Expand viable and productive income generating projects to support university operations
2. Quality instruction, services and facilities
3. More fund sourcing and partnerships to local
4. National, regional and global organizations
5. ICT connectivity of all campuses
6. Efficient resource management
7. Physical plant development

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	1,616
% of Total Graduates that are in Priority Courses- Tech/Voc/ Pre to Post Baccalaureate	57.7%
% of Program Accredited at Level 2	24%
% of graduates who finished academic program according to prescribed timeframe	75%
% of Program Accredited at Level 2	12%
% of Program Accredited at Level 3	106%
Average passing % of licensure examination by the SUC graduates/National average % passing across all disciplines covered by the SUC	62.6%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services	190
Total Number of Graduates	90%
% of total graduates that are in priority courses	36.5%
% of Programs Accredited -Level 1	11%
% of Programs Accredited -Level 2	59%
% of Programs Accredited -Level 3	
% of graduates who finished academic program according to the prescribed timeframe	104.5%

MFO 3: RESEARCH SERVICES

Conduct of Research Services	40%
No. of Research Studies Completed	35%
% of Research Completed in last 3 years	
% of Research Outputs Published in a Recognized Journal or submitted for Patenting or Patented	75%
% of Research Project Completed within the Original Project Timeframe	75%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Service	200
No. of Persons Trained Weighted by the Length of Training	5
No. of Persons Provided with Technical Advice	50%
% of Trainees who Rate the Training Course as Good or Better	50%
% of Clients who Rate the Advisory Service as Good or Better	50%
% of Requests for Training Responded to within 3 Days of Request	50%
% of Request for Technical Advice that are Responded to within 3 days	
% of Persons who Receive Training or Advisory Services who Rate Timeliness of Service of Delivery as Good or Better	40%

C.4. IFUGAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Ifugao State University shall primarily provide advanced instruction and professional training in education, law, arts and sciences, public administration, information technology, accountancy, business and industry, agriculture and forestry, engineering, indigenous knowledge and other relevant fields of study. It shall also undertake research and extension services, and provide progressive leadership in its area of specialization.
VISION	: IFSU for Academic Center of Excellence.
MISSION	: To provide quality instruction, research and extension services to bring about educated and morally upright individuals endowed with professional and entrepreneurial skills who will take the lead in enhancing sustainable development towards improved quality of life.
KEY RESULT AREAS	: Poverty reduction and empowerment of the Poor and vulnerable
SECTOR OUTCOME	: Enhanced knowledge, skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Globally competitive public higher educational graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	23,705,000	26,772,000	28,081,000
	PS	19,236,000	18,872,000	19,605,000
	MOOE	4,469,000	7,900,000	8,476,000
300000000	Operations	104,867,000	95,323,000	93,450,000
	PS	82,941,000	76,097,000	72,107,000
	MOOE	21,926,000	19,226,000	21,343,000
	Projects		7,700,000	8,300,000
	CO		7,700,000	8,300,000
TOTAL AGENCY BUDGET		128,572,000	129,795,000	129,831,000
	PS	102,177,000	94,969,000	91,712,000
	MOOE	26,395,000	27,126,000	29,819,000
	CO		7,700,000	8,300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	291	291	291
Total Number of Filled Positions	264	264	264

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	69,398,000	14,401,000		83,799,000
MFO 2: RESEARCH SERVICES	2,049,000	5,406,000		7,455,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	660,000	1,536,000		2,196,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			8,300,000	8,300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	91,712,000	29,819,000	8,300,000	129,831,000
Cordillera Administrative Region (CAR)	91,712,000	29,819,000	8,300,000	129,831,000
TOTAL AGENCY BUDGET	91,712,000	29,819,000	8,300,000	129,831,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Vigorously pursue the accomplishment of planned activities to produce good outputs and outcomes
2. Maintain transparency in transactions and action through consultative and coordinate approaches
3. Give priority for the improvement of service quality to stakeholders and clientele
4. Maintain a balanced financial spending through designed cost cutting measures so as to realize some savings
5. Work for potential partnership with industry

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	1,147
Percentage of Total Graduates that are in Priority Courses	88%
Average of Passing Percentage of Licensure Exams by the SUC Graduates/ National Average Percentage Passing Across A;; Disciplines covered by the SUC	57.5%
Percentage of Programs Accredited	78%
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe	67%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of Research Studies Completed	30
Percentage of Research Projects completed in the last 3 years	97%
Percentage of Research Projects completed within the Original Project Timeframe	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of Persons Trained Weighted by the Length of Training	116,700
Number of Persons Provided with Technical Advice	6,566
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	100%
Percentage of Requests for Training Responded to within 3 days of request	75%
Percentage of Requests for Technical Advice that are Responded to within 3 days	75%
Percentage of persons who receive training or advisory who rate timeliness of service delivery as good or better	100%

C.5. KALINGA-APAYAO STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE : The Kalinga-Apayao State College shall provide advance instructions in arts, agricultural and natural sciences as well as technological and professional fields.

VISION : A Premiere Higher Education Institution in Northern Luzon.

MISSION : As molder of national builders, KASC shall provide quality instructions engage in relevant research and extension programs, and establish and operate profitable income generating projects and implement sustained capability building programs to respond to changing demands.

KEY RESULT AREAS : Poverty Reduction, and Empowerment of the Poor & Vulnerable;
Rapid, Inclusive and Sustained Economic Growth; and
Integrity of the Environment & Climate Change Mitigation & Adaptation

SECTOR OUTCOME : Enhance Knowledge and Skill, Attitudes and Values of Filipinos to Lead Productive Lives

ORGANIZATIONAL OUTCOME : 1. Globally Competitive Public Higher Education Graduate
2. New knowledge and Technologies Generated and Disseminated.
3. Welfare of Local Communities Improved.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	20,499,000	23,627,000	20,766,000
	PS	16,617,000	18,609,000	17,646,000
	MOOE	3,882,000	5,018,000	3,120,000
200000000	Support to Operations	125,000	480,000	420,000
	MOOE	125,000	480,000	420,000
300000000	Operations	53,707,000	56,643,000	51,277,000
	PS	49,563,000	42,699,000	44,005,000
	MOOE	4,144,000	13,944,000	7,272,000
	Projects		7,700,000	300,000
	CO		7,700,000	300,000
TOTAL AGENCY BUDGET		74,331,000	88,450,000	72,763,000
	PS	66,180,000	61,308,000	61,651,000
	MOOE	8,151,000	19,442,000	10,812,000
	CO		7,700,000	300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	190	190	190
Total Number of Filled Positions	168	169	169

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	44,005,000	3,192,000		47,197,000
MFO 2: RESEARCH SERVICES		3,080,000		3,080,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000		1,000,000
NOTE : Net of RLIP				

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			300,000	300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	61,651,000	10,812,000	300,000	72,763,000
Cordillera Administrative Region (CAR)	61,651,000	10,812,000	300,000	72,763,000
TOTAL AGENCY BUDGET	61,651,000	10,812,000	300,000	72,763,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- a. Improvement of Quality of Education by increasing number of board passers in all board courses.
- b. Improving college facilities such as laboratory facilities and equipment, sports facilities, construction of academic buildings, & land improvement.

- c. Increase in number of accredited programs to levels 1, 2 and 3.
- d. Conversion of the State College into a State University.
- e. Increase number of research output by conducting more research trainings and seminars in order to increase researches published in recognized journals, patented and copyrighted researches.
- f. Provide trainings to extensionist in order to increase extension program and projects.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	882
Average Licensure Passing Rates	35%
% of Courses Accredited at Level 3 or Better	41.66%
Average Licensure Rate Score of SUC Graduates/ Average Licensure Score of all Graduates from all Universities	38%
No of Enrolment Applications Acted Upon within One Month of Submission	100%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
No. of Research Studies Completed	149
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry.	20%
% of Research Projects Completed within the Original Project Timeframe.	90%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
No. of Training Days Provided	50 Training Days
No. of Technical Advisories Undertaken	20
No. of People Trained	2,450
No. of Trainees who Rate Training Course Satisfactory or Better	90%
% of Requests for Training Responded to within 3 Days of Request	100%

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Mountain Province State Polytechnic 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 agriculture, education, forestry, engineering, arts, sciences, humanities and other fields as may be relevant.
VISION	: Mountain Province State Polytechnic College gains recognition as a prime education center in the Cordillera for rural development, excellence and global competitiveness, as it aspires to become a state university.
MISSION	: Mountain Province State Polytechnic College shall: Produce responsible, morally upright, and globally competitive professionals and technical workers; Promote and undertake relevant research and extension that contribute to national prosperity; Advance culturally appropriate and responsive frameworks of education and development programs; Advocate sound resource management and development programs; and Engage in profitable enterprises and become partly self reliant.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhance knowledge, skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Globally competitive public higher education graduates. 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities Improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	21,969,000	25,933,000	22,870,000
	PS	17,491,000	17,622,000	18,803,000
	MOOE	4,478,000	8,311,000	4,067,000
300000000	Operations	61,990,000	61,157,000	52,440,000
	PS	50,144,000	43,331,000	44,942,000
	MOOE	11,546,000	17,826,000	7,498,000
	CO	300,000		
	Projects		7,700,000	300,000
	CO		7,700,000	300,000
TOTAL AGENCY BUDGET		83,959,000	94,790,000	75,610,000
	PS	67,635,000	60,953,000	63,745,000
	MOOE	16,024,000	26,137,000	11,565,000
	CO	300,000	7,700,000	300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	211	211	211
Total Number of Filled Positions	176	191	191

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	44,088,000	4,752,000		48,840,000
MFO 2: RESEARCH SERVICES	854,000	1,686,000		2,540,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,060,000		1,060,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			300,000	300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	63,745,000	11,565,000	300,000	75,610,000
Cordillera Administrative Region (CAR)	63,745,000	11,565,000	300,000	75,610,000
TOTAL AGENCY BUDGET	63,745,000	11,565,000	300,000	75,610,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Accreditation, academic complementation, strengthening review mechanisms for students in board curricular programs, sustaining human resource capability building and organizational strengthening, enhancement of ICT and physical infrastructure, intensifying linkage building development, strengthening agency capability for internal income generation.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	942
Average Licensure Passing Rate	31.92 %
% of Course Accredited at Level 3 or Better	17%
Ave. Licensure Rate Score of SUC Graduates	98%
% of Enrollment Applications Acted Upon Within 1 Month of Submission	98%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of Research Studies Completed	65
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry	50%
% of Research Projects Completed within the Original Project Timeframe	80%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
No. of Training Days Provided	432
No. of Technical Advisories Undertaken	85
No. of People Trained	9416
% of Trainees who Rate the Training Course Satisfactory or Better	90%
% of Requests for Training Responded to within 3 days of Request	95%

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE (BATANES POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE : The College shall primarily "provide collegiate occupational, technological and professional training in the fields of fishery, agriculture, environmental sciences and other related fields of study. It shall also provide special instruction for special purposes, promote research and extension services in the various disciplines and areas of specialization and provide progressive leadership in its area of specialization". RA 9314.

VISION : Batanes State College, a globally competitive higher learning institution.

MISSION : BSC providing holistic education relevant to business and industry, supportive of sustainable development for world-class human resources who are self-reliant for better quality of lives and preservation of Ivatan and Filipino culture.

KEY RESULT AREAS : 1. Rationalized college systems2. Improved quality and standards of services3. Broadened education access and opportunities4. Transparent, morally ascendant, efficient and effective management5. Effective organizational development

SECTOR OUTCOME : Globally competitive professionals

ORGANIZATIONAL OUTCOME : 1. Rationalized College Systems
2. Improved quality and standards of service
3. Broadened educational access and opportunities
4. Transparent, morally ascendant, efficient and effective management system
5. Effective organizational management

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	20,079,000	22,900,000	7,515,000
	PS	17,840,000	18,167,000	6,558,000
	MOOE	2,239,000	4,733,000	957,000
200000000	Support to Operations			120,000
	MOOE			120,000
300000000	Operations			10,644,000
	PS			9,417,000
	MOOE			1,227,000
	Projects		3,938,000	
	CO		3,938,000	
TOTAL AGENCY BUDGET		20,079,000	26,838,000	18,279,000
	PS	17,840,000	18,167,000	15,975,000
	MOOE	2,239,000	4,733,000	2,304,000
	CO		3,938,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	51	51	51
Total Number of Filled Positions	50	45	45

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	9,417,000	1,227,000		10,644,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	15,975,000	2,304,000		18,279,000
Region II - Cagayan Valley	15,975,000	2,304,000		18,279,000
TOTAL AGENCY BUDGET	15,975,000	2,304,000		18,279,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Instruction

- Institutionalize well-developed alternative delivery modes of learning
- Improve quality and standards Research and Extension
- Create of Research Development and Extension (RDE) center
- Empower researchers and extensionists
- Increase number of R&D projects and related financing
- Establish linkages/partnerships

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	218
Total number of graduates	100%
% of total graduates that are in priority courses	
Average passing percentage of licensure exams by the SUC graduates/national ave % (Agri, Educ)	45%,80%
% of graduates who finished academic program according to the prescribed timeframe	34%

D.2. CAGAYAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Cagayan State University provides advanced instruction in the arts, agriculture and natural sciences as well as in the technological and professional fields.
VISION	: The Cagayan State University shall make quality education and formation towards the different professions accessible to all who may come to it, and who measure up to its standards. It shall be an academic community given to instruction, research and extension. It shall not in any way discriminate on bases unrelated to education.
MISSION	: The Cagayan State University shall be recognized by the entire region and the nation as a credible and distinguished center of higher education in Northern Luzon. It shall likewise establish its own niche in the global academic community. It shall endeavor to improve from its previous best, showing that it enjoys the leading edge in all that pertains to education.
KEY RESULT AREAS	: Poverty reduction, empowerment of the poor and vulnerable.
SECTOR OUTCOME	: 1. Enhanced knowledge, skills, attitudes, and values to lead productive lives. 2. Globally competitive, and innovative industry and service sectors achieved. 3. Equitable access to social goods and services improved.
ORGANIZATIONAL OUTCOME	: Access to higher education assured

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	87,460,000	88,383,000	82,161,000
	PS	70,022,000	60,100,000	58,941,000
	MOOE	17,438,000	28,283,000	23,220,000
200000000	Support to Operations	16,636,000	18,699,000	17,548,000
	PS	15,665,000	15,468,000	16,000,000
	MOOE	971,000	3,231,000	1,548,000
300000000	Operations	261,707,000	280,820,000	274,742,000
	PS	231,615,000	226,115,000	222,109,000
	MOOE	30,092,000	54,705,000	52,633,000
	Projects		7,700,000	2,300,000
	CO		7,700,000	2,300,000
TOTAL AGENCY BUDGET		365,803,000	395,602,000	376,751,000
	PS	317,302,000	301,683,000	297,050,000
	MOOE	48,501,000	86,219,000	77,401,000
	CO		7,700,000	2,300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	824	824	824
Total Number of Filled Positions	787	770	770

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	220,823,000	39,907,000		260,730,000
MFO 2: ADVANCED EDUCATION SERVICES		1,116,000		1,116,000
MFO 3: RESEARCH SERVICES	1,136,000	7,740,000		8,876,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	150,000	3,870,000		4,020,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			2,300,000	2,300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	297,050,000	77,401,000	2,300,000	376,751,000
Region II - Cagayan Valley	297,050,000	77,401,000	2,300,000	376,751,000
TOTAL AGENCY BUDGET	297,050,000	77,401,000	2,300,000	376,751,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continued implementation of the "No Tuition Fee Scheme"
2. Advocate "Earn while you Learn" program for students and provision of free lodging, and grant of Thesis assistance to all student enrolled in Fisheries, Agriculture and Forestry
3. Enhance Staff Development by sending faculty to enroll in accredited universities in the country and abroad.
4. Establish linkages, consortia, twinning programs, as well as coordination or alliance with NGOs, POs, GOs, and other leading agencies, universities in the country and abroad.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	5,430
% of total graduates that are in priority courses	
Ave passing % of licensure exams by the SUC graduates/national ave % passing across al disciplines covered by SUC	30
% of programs accredited at: Level 1, Level 2, Level 3, Level 4	25
% of graduates who finished academic program according to the prescribed time frame	75
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of graduates	278
% of graduates engaged in employment witihin 6 months from graduation	90
% of students who rate timeliness of education delivery/supervision as good or better	80
MFO 3: RESEARCH SERVICES	
Number of research studies completed	60
% of research projects completed in the last 3 years	50
% of research outputs published in a recognized journal or submitted for patenting or patented	50
% of research projects copleted within the original projects timeframe	50
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons trained weighted by the length of training	80
Number of persons proovided with technical advice	2500
% of trainees who rate the training course as good or better	85
% of clients who rate the advisory services as good or better	90
% of requests for training responded to within 3 days of request	85
% 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	80

D.3. ISABELA STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The University derived its original mandate or mission from PD s 1434 and PD 1437, the latter now repealed by RA 8292. The first directs the University to provide advanced instruction in agriculture, natural and applied sciences and technology. It shall train professionals in various field such as education, communication, business and entrepreneurship, among others. The University is also tasked to engage in research to seek new technologies, promote sustainable development and generate new knowledge in other professions. Then it must translate these outputs to improve community life through extension services and to increase the productivity of the rural poor so that they can become self reliant and active participants to regional, national development and to be globally competitive.

VISION : The Isabela State University, a globally recognized institution of higher learning for people empowerment and sustainable development embodying excellence, effectiveness, accountability integrity.

MISSION : The Isabela State University is committed to train and develop students to become professionally competent graduates who are equipped with sound moral principles and to serve the community through research, extension and resource generation by way of inspired leadership and responsive manpower.

KEY RESULT AREAS : Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME : Human Development Towards Poverty Reduction

ORGANIZATIONAL OUTCOME : A globally competitive and good quality public higher education graduates

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	140,240,000	94,764,000	90,016,000
	PS	130,329,000	74,614,000	71,786,000
	MOOE	9,911,000	20,150,000	18,230,000
200000000	Support to Operations	5,935,000	7,283,000	6,202,000
	PS	4,347,000	5,159,000	4,136,000
	MOOE	1,588,000	2,124,000	2,066,000
300000000	Operations	332,206,000	428,491,000	376,079,000
	PS	286,545,000	348,233,000	323,208,000
	MOOE	45,361,000	80,258,000	52,871,000
	CO	300,000		
	Projects		19,000,000	
	CO		19,000,000	
TOTAL AGENCY BUDGET		478,381,000	549,538,000	472,297,000
	PS	421,221,000	428,006,000	399,130,000
	MOOE	56,860,000	102,532,000	73,167,000
	CO	300,000	19,000,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	1,109	1,109	1,109
Total Number of Filled Positions	1,093	1,036	1,036

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	296,326,000	40,419,000		336,745,000
MFO 2: ADVANCED EDUCATION SERVICES	6,272,000	3,875,000		10,147,000
MFO 3: RESEARCH SERVICES	5,928,000	7,126,000		13,054,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	14,682,000	1,451,000		16,133,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	399,130,000	73,167,000		472,297,000
Region II - Cagayan Valley	399,130,000	73,167,000		472,297,000
TOTAL AGENCY BUDGET	399,130,000	73,167,000		472,297,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Rationalization of academic programs by determination of unnecessary duplications of curricular offerings in campuses.
2. Promotion of relevant and quality academic programs that are at par with international standards and graduates and professionals who are highly competent and recognized internationally.
3. Promotion of program quality standards towards achieving national and international standards.
4. Promotion of Alternative Learning Systems such as the Expanded Tertiary Education Equivalency and Accreditation Program (ETEEAP).
5. Strengthening faculty development program to upgrade qualifications of faculty members.
6. Development/review of proposed programs to make it fit to the needs of the industry, both domestic and international.
7. Lay the foundation for quality, responsive and relevant key education programs that are in demand to the real and growing needs of the industry and the community.
8. Conduct of basic research, strategic research, applied research, technology development research and education and social science research.
9. Strengthening research management through improved coordination in planning and programming of research activities involving key stakeholders particularly the faculty and students, industry, manufacturing and other academic and research institutions.
10. Fostering industry-university research cooperation through the sharing of systems for exchanging knowledge innovation.
11. Producing and disseminating various information, education and communication (IEC) materials.
12. Developing and harmonizing knowledge and technology transfer policies and activities among academic and R&D institutions, government agencies, private entrepreneurs and venture capitalists.
13. To evolve, develop and promote an effective and integrated need-based extension modality that will transform pilot barangays into self-reliant, empowered and progressive community.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	6312
% of total graduates that are in priority courses	43.1%
Average passing % of licensure exams by the SUC graduates/national average %	
passing accross all discipline covered by the SUC	40%/37%
% of programs accredited at:Level 1; Level 2; Level 3; and Level 4	33.33; 16.67; 24.32; 5.13
% of graduates who finished academic program according to the prescribed timeframe	90%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	48
% of graduates engaged in employment within six (6) months of graduation	90%
% of students who rate timeliness of education delivery/supervision as good or better	64.5%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	60
% of research projects completed in the last three (3) years.	
For Levels 3-4: % of research outputs published in a recognized journal or submitted for patenting or patented	27%
% of research projects completed within the original project timeframe	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	5175
Nô. of persons provided with technical advice	1000
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	60%
% of requests for training responded to within three (3) days of request	60%
% of requests for technical advice that are responded to within three (3) days	60%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	60%

D.4. NUEVA VIZCAYA STATE UNIVERSITY (NVSIT AND NVSPC)

STRATEGIC OBJECTIVES

MANDATE	: The Nueva Vizcaya State University (NVSU) primarily provides advanced instruction and professional training in agriculture, arts, science, technology, education and other related fields. It also undertakes research and extension services, and provides progressive leadership in its areas of specialization.
VISION	: Nueva Vizcaya State University as a Premier University that nourishes a culture of excellence and peace.
MISSION	: To develop full the potentials of the University's clientele through high quality and relevant instruction, research, extension programs and entrepreneurship for an empowered, productive and morally upright citizenry.
KEY RESULT AREAS	: 1. Transparency, accountable and participatory governance.2. Poverty reduction and empowerment of the poor and vulnerable.3. Economic Development.
SECTOR OUTCOME	: Formation of higl-level human resources and generation, adaptation and transfer of knowledge and technology for national development and global competitiveness.
ORGANIZATIONAL OUTCOME	: 1. Advanced and Higher Education Services: Improved quality of higher education.2. Research Development and Extension: Improved relevance of higher education through research, development and extension.3. Business Affairs and Resource Generation: Viable income-generated projects and sustainable resource generation.4. General Administration and Support Services: Operative excellence.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	47,307,000	50,772,000	50,037,000
	PS	34,968,000	32,421,000	32,462,000
	MOOE	12,339,000	18,351,000	17,575,000
200000000	Support to Operations	6,283,000	7,647,000	7,142,000
	PS	5,984,000	6,487,000	6,482,000
	MOOE	299,000	1,160,000	660,000
300000000	Operations	174,750,000	183,819,000	175,771,000
	PS	164,315,000	157,245,000	157,604,000
	MOOE	10,435,000	26,574,000	18,167,000
	Projects		18,700,000	
	CO		18,700,000	
TOTAL AGENCY BUDGET		228,340,000	260,938,000	232,950,000
	PS	205,267,000	196,153,000	196,548,000
	MOOE	23,073,000	46,085,000	36,402,000
	CO		18,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	558	558	558
Total Number of Filled Positions	503	503	503

PROPOSED 2014

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	138,152,000	12,940,000		151,092,000
MFO 2: ADVANCED EDUCATION SERVICES	5,067,000	368,000		5,435,000
MFO 3: RESEARCH SERVICES	6,104,000	3,335,000		9,439,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,281,000	1,524,000		9,805,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	196,548,000	36,402,000		232,950,000
Region II - Cagayan Valley	196,548,000	36,402,000		232,950,000
TOTAL AGENCY BUDGET	196,548,000	36,402,000		232,950,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Human development and poverty reduction.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	1445
% of total graduates that are in priority course	15%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by SUC	50.00%
% of programs accredited at Level 1; Level 2; Level 3; Level 4	27.59; 13.79; 32.76&10.34
% of graduates who finished academic program according to the prescribed timeframe	30%
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of graduates	31
% of graduates engaged in employment within 6 months of graduation	5%
% of students who rate timeliness of education delivery/supervision as good or better	5%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	28
% of research projects completed in the last 3 years Level 1-2 & Level 3-4	30% & 40%
% of research projects completed within the original project timeframe	95%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	650 pax
No. of persons provided with technical advice	25 pax
% of trainees who rate the training course as good or better	50%
% of clients who rate the advisory services as good or better	20%
% of requests for training responded to within 3 days of request	30%
% of requests for technical advice that are responded to within 3 days	20%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	30%

D.5. QUIRINO STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The University shall primarily provide advanced education, higher technological, professional and vocational instruction and training in the fields of arts and sciences, education, agriculture, industrial technology and engineering, information technology, business management and accountancy, tourism and hospitality management, health services, criminology, nontraditional courses and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the development of the province of Quirino and provide progressive leadership in its areas of specialization.
VISION	: The leading center for academic and technological excellence and prime catalyst for a progressive and sustainable Quirino province and southern Cagayan Valley
MISSION	: Develop competent and morally upright professionals and generate appropriate knowledge and technologies to meet the needs pf Quirino province and Southern Cagayan Valley
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	: Globally Competitive Public Higher Education GraduatesNew knowledge and Technologies Generated and DisseminatedWelfare of local Communities Improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	13,816,000	13,050,000	25,982,000
	PS	10,471,000	7,389,000	15,927,000
	MOOE	3,345,000	5,661,000	10,055,000
200000000	Support to Operations	2,887,000	2,760,000	4,707,000
	PS	2,758,000	2,514,000	4,313,000
	MOOE	129,000	246,000	394,000
300000000	Operations	22,104,000	27,462,000	51,002,000
	PS	20,751,000	25,209,000	47,144,000
	MOOE	1,353,000	2,253,000	3,858,000
	Projects		3,773,000	
	CO		3,773,000	
TOTAL AGENCY BUDGET		38,807,000	47,045,000	81,691,000
	PS	33,980,000	35,112,000	67,384,000
	MOOE	4,827,000	8,160,000	14,307,000
	CO		3,773,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	97	204	204
Total Number of Filled Positions	97	202	202

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	35,334,000	2,622,000		37,956,000
MFO 2: ADVANCED EDUCATION SERVICES	944,000	265,000		1,209,000
MFO 3: RESEARCH SERVICES	4,901,000	577,000		5,478,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,965,000	394,000		6,359,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	67,384,000	14,307,000		81,691,000
Region II - Cagayan Valley	67,384,000	14,307,000		81,691,000
TOTAL AGENCY BUDGET	67,384,000	14,307,000		81,691,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provide innovative and quality higher academic programs and produce competent, productive and committed professionals to meet the needs of Quirino province and Southern Cagayan Valley.
2. Provide advanced education programs to enhance competence and productivity of professionals to contribute to the development of Quirino province and Southern Cagayan Valley.
3. Generate relevant knowledge and responsive technologies through quality researches.
4. Develop and implement techno-transfer programs/modalities through effective and efficient training and extension services.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	1060
% of total graduates that are in priority courses	100
Average passing % of licensure exams by the SUC graduates/national average passing across all disciplines	53%
% of programs accredited at level 1	35%
% of graduates who finished academic program according to the prescribed timeframe	72.96%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	37
% of graduates engaged in employment within 6 months of graduation	75%
% of students who rate timeliness of education delivery/supervision as good or better	75%
MFO 3: RESEARCH SERVICES	
Research Services	
Number of Research Studies completed	14
% of research projects completed in the last 3 years	100%
% of research output presented in Local Fora, National Fora, International Fora	100%, 70%, 70%
% of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	1867
No. of persons provided with technical advice	800
% of trainees who rated the training as course good or better	90%
% of clients who rated the advisory services as good or better	90%
% of requests for training responded to within 3 days of request	85%
% of requests for technical advice that are responded to within 3 days	85%
% of persons who receive training or advisory services who rated timeliness of the service delivery as good or better	85%

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE : The State College shall primarily provide technical and professional training in the sciences, arts, teacher education, agriculture, engineering, and technology as well as short-term vocational courses. It shall likewise promote research, advanced studies and academic leadership in the stated areas of specialization.

VISION : A center of development and excellence in higher education in Aurora and the larger community as well.

MISSION : In meeting global challenges, Aurora State College of Technology commits itself to the development of its human resources, academic potential, physical facilities and environment through the different stakeholders and linkages.

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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	20,513,000	17,901,000	17,078,000
	PS	12,006,000	12,211,000	12,378,000
	MOOE	8,507,000	5,690,000	4,700,000
200000000	Support to Operations	3,668,000	3,806,000	3,607,000
	PS	3,373,000	3,076,000	3,077,000
	MOOE	295,000	730,000	530,000
300000000	Operations	23,203,000	24,384,000	24,030,000
	PS	18,843,000	19,315,000	19,344,000
	MOOE	4,360,000	5,069,000	4,686,000
	Projects		3,550,000	7,723,000
	CO		3,550,000	7,723,000
TOTAL AGENCY BUDGET		47,384,000	49,641,000	52,438,000
	PS	34,222,000	34,602,000	34,799,000
	MOOE	13,162,000	11,489,000	9,916,000
	CO		3,550,000	7,723,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	97	97	97
Total Number of Filled Positions	97	97	97

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	19,344,000	3,886,000		23,230,000
MFO 2: RESEARCH SERVICES		400,000		400,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000
NOTE : Net of RLIP				

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			7,723,000	7,723,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	34,799,000	9,916,000	7,723,000	52,438,000
Region III - Central Luzon	34,799,000	9,916,000	7,723,000	52,438,000
TOTAL AGENCY BUDGET	34,799,000	9,916,000	7,723,000	52,438,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Offer relevant curricular programs of distinctive competence in the areas of science, arts, teacher education, agriculture, forestry, fishery, engineering and technology.
- Strengthen the research program in the generation and dissemination of appropriate resource-based technologies in the Province and the Region.
- Undertake extension projects relevant to provincial and regional development needs to improve the quality of life of the rural communities.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates.	485
% of total graduates that are in priority courses	32.80%
% of total graduates of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC.	27%
% of programs accredited at Level I, II, III and IV, respectively	-
% of graduates who finished academic program according to the prescribed timeframe	32.33%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	23
% of research projects completed in the last 3 years	92%
% of research outputs presented in local, regional, national or international fora	90%
% of research projects completed within the original project timeframe	92%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of persons trained weighted by the length of training.	660
Number of persons provided with technical advice.	224
% of trainees who rate the training course as good or better	80%
% of trainees who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests of technical advice that are responded to within 3 days	80%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	80%

E.2. BATAAN PENINSULA STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The University shall primarily provide advanced instruction and professional training in education, engineering, science and technology, arts and humanities, computer and forestry, and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the socioeconomic development of Bataan and provide progressive leadership in its areas of specialization.
VISION	: A University of excellence acknowledged in the country and in the Asia Pacific region for quality knowledge and graduates responsive to socioeconomic needs
MISSION	: Provide quality and relevant education that will develop highly qualified and competitive human resources responsive to national and regional development
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	41,725,000	46,467,000	47,408,000
	PS	33,807,000	34,250,000	33,875,000
	MOOE	7,918,000	12,217,000	13,533,000
200000000	Support to Operations	8,546,000	9,526,000	10,566,000
	PS	7,326,000	5,879,000	6,526,000
	MOOE	1,220,000	3,647,000	4,040,000
300000000	Operations	125,314,000	138,399,000	139,591,000
	PS	105,321,000	103,046,000	100,428,000
	MOOE	19,993,000	35,353,000	39,163,000
	Projects	2,560,000	7,700,000	
	CO	2,560,000	7,700,000	
TOTAL AGENCY BUDGET		178,145,000	202,092,000	197,565,000
	PS	146,454,000	143,175,000	140,829,000
	MOOE	29,131,000	51,217,000	56,736,000
	CO	2,560,000	7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	426	426	426
Total Number of Filled Positions	411	412	412

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	95,770,000	31,825,000		127,595,000
MFO 2: ADVANCED EDUCATION SERVICES				
MFO 3: RESEARCH SERVICES	2,583,000	4,664,000		7,247,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,075,000	2,674,000		4,749,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	140,829,000	56,736,000		197,565,000
Region III - Central Luzon	140,829,000	56,736,000		197,565,000
TOTAL AGENCY BUDGET	140,829,000	56,736,000		197,565,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Quality assurance, access to quality, responsive and relevant education, student holistic development, intensification of human resource development, transparent, morally ascendant and efficient and effective management system, national and regional positioning of research and development, community extension development and empowerment.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	2,817
% of accredited programs at Level 1 to 3, respectively.	5%, 42%, 37%
% of graduates who finished academic program according to the prescribed timeframe	52%
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates	79
% of accredited programs at Level 1 to 2 (MS) and Level 2 (PHD), respectively	14%, 79%, 100%
% of graduates who finished academic program according to the prescribed timeframe	65%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	19
% of research outputs published in a recognized journal or submitted for patenting or patented	64%
% of research projects completed within the original project timeframe	63%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of persons trained weighted by the length of training	525,365
% of trainees who rate the training course good or better	90%
% of persons who received training or advisory services who rates timeliness of services delivery as good or better	90%

E.3. BULACAN AGRICULTURAL STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Bulacan Agricultural State College (BASC) provides higher professional, technical, and special instruction for special purposes and promotes research and extension services and advanced studies in agriculture, arts and science programs and other allied courses. It also offers short-term technical and vocational non-degree courses within its area of specialization to meet the needs of the nation.
VISION	: The Bulacan Agricultural State College perceived and acknowledged as an outstanding higher education institution in the nation with its provision of affordable and excellent education. It shall be a community of scholars and a center for learning where individuals can develop their capabilities in an environment that promotes and supports academic and research endeavors. It shall be a diverse collegiate community where the highest moral and ethical values prevail. It shall provide outstanding educational programs with a global perspective and a foundation based on compassion for knowledge and understanding.
MISSION	: The Bulacan Agricultural State College shall strive for excellence in Agriculture, Arts & Sciences, Teacher Education, Entrepreneurship, Engineering, Food & Information Technology, Hospitality Management, and other future disciplines. It shall provide and facilitate ever-changing educational needs and services for those seeking to expand their intellectual horizons. It shall address national and international issues and be established as a major presence and contributor to the progress of the global community.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	12,372,000	13,239,000	13,748,000
	PS	10,975,000	9,794,000	9,840,000
	MOOE	1,397,000	3,445,000	3,908,000
200000000	Support to Operations	2,556,000	2,753,000	2,751,000
	PS	2,225,000	2,023,000	2,021,000
	MOOE	331,000	730,000	730,000
300000000	Operations	41,934,000	41,937,000	42,240,000
	PS	33,952,000	36,879,000	36,532,000
	MOOE	4,982,000	5,058,000	5,708,000
	CO	3,000,000		
	Projects		3,773,000	6,994,000
	CO		3,773,000	6,994,000
TOTAL AGENCY BUDGET		56,862,000	61,702,000	65,733,000
	PS	47,152,000	48,696,000	48,393,000
	MOOE	6,710,000	9,233,000	10,346,000
	CO	3,000,000	3,773,000	6,994,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	130	130	130
Total Number of Filled Positions	129	128	128

OPERATIONS BY MFO

PROPOSED 2014

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	33,025,000	4,080,000		37,105,000
MFO 2: RESEARCH SERVICES	1,785,000	1,168,000		2,953,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,722,000	460,000		2,182,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS

	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			6,994,000	6,994,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	48,393,000	10,346,000	6,994,000	65,733,000
Region III - Central Luzon	48,393,000	10,346,000	6,994,000	65,733,000
TOTAL AGENCY BUDGET	48,393,000	10,346,000	6,994,000	65,733,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Plan, develop and execute project/programs/activities in line with the thrusts of the national government on outcome-based budgeting anchored on the performance-based initiatives of BASC various delivery units to achieve specific goals (MFOs/Pis) for FY 2013 and as proposed for FY 2014.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	394
% of total graduates that are in priority courses	76%
ave passing % of licensure exams by the BASC graduates/national ave. %	50%
passing across all disciplines covered by the BASC	14.28%, 35.71%
% of programs accredited at Level 2 and 3, respectively	
% of graduates who finished academic program according to the prescribed timeframe	41.5%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
No. of research studies completed	4
% of research projects completed in the last 3 years presented in local, regional, national or international fora	35%
% of research project completed within the original project timeframe	75%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provisions of Extension Services	
No. of persons trained weighted by the length of training	1,800
No. of persons provided with technical advice	250
% of trainees who rate the training course as good or better	65%

E.4. BULACAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The University shall provide higher professional, technical and special instruction for special purposes and promote research and extension services, advanced studies and progressive leadership in Agriculture, Commerce, Education, Fishery, Engineering, Arts and Sciences, Law, Medicine, Public Administration, Technical and other fields as may be relevant (Section 2, R.A. 7665).
VISION	: A recognized leader for excellence in instruction, research, extension and production services, a key player in the education and formation of professionally competent, service oriented and productive citizens, and a prime mover of the nation's sustainable socio economic growth and development.
MISSION	: The University shall offer undergraduate and graduate courses in the fields of education, agriculture, forestry, engineering, arts and sciences, commerce, fishery, law, medicine, public administration, technical and other degree courses as the Board of Regents may deem necessary to carry out its objectives. It shall also offer opportunity in short-term technical or vocational courses within its areas of specialization to meet the agro-industrial needs of the nation, in general and the Province of Bulacan in particular.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	48,215,000	69,603,000	75,282,000
	PS	26,088,000	27,109,000	27,248,000
	MOOE	22,127,000	42,494,000	48,034,000
200000000	Support to Operations	1,632,000	1,714,000	1,856,000
	PS	1,260,000	1,313,000	1,364,000
	MOOE	372,000	401,000	492,000
300000000	Operations	207,317,000	211,392,000	223,840,000
	PS	161,736,000	164,926,000	170,592,000
	MOOE	45,581,000	46,466,000	53,248,000
	Projects		6,892,000	
	CO		6,892,000	
TOTAL AGENCY BUDGET		257,164,000	289,601,000	300,978,000
	PS	189,084,000	193,348,000	199,204,000
	MOOE	68,080,000	89,361,000	101,774,000
	CO		6,892,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	498	500	500
Total Number of Filled Positions	468	488	488

OPERATIONS BY MFO

	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	154,991,000	44,325,000		199,316,000
MFO 2: ADVANCED EDUCATION SERVICES	1,949,000	5,860,000		7,809,000
MFO 3: RESEARCH SERVICES	1,687,000	990,000		2,677,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	11,965,000	2,073,000		14,038,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	199,204,000	101,774,000		300,978,000
Region III - Central Luzon	199,204,000	101,774,000		300,978,000
TOTAL AGENCY BUDGET	199,204,000	101,774,000		300,978,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Establishing how the Major Final Outputs of Bulacan State University Help Address KRA #2 of the Aquino Administration (Poverty Reduction and Empowerment of the Poor and Vulnerable)

- 1) Higher Education Services (Instruction)
 - Investments in Human Capital Development Resulting to Gainful Employment
 - Democratizing Access to Higher Education

2) Advanced Education Services
As the provider of opportunities for advanced and professional studies, the Bulacan State University Graduate School, indirectly addresses the problem of poverty and empowers the poor and the vulnerable by producing professionals in the fields of business management, public administration, engineering and education with a social conscience and a strong sense of corporate social responsibility. This is done through its strong linkage and active participation in the various community-oriented projects of the Extension and Outreach Office. The graduates acquire functional management and administrative skills that can be put to good use in running business thus generating employment and income for the employees and workers.

- 3) Research Services
Generating Knowledge that Helps Develop New Products and Technology

4) Technical Advisory and Extension Services
Conduct of Educational Outreach that Results in Job and Business Readiness among the Out-of-School Youth and the Unemployed

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	5,668
% of total graduates that are in priority courses	76%
% of programs accredited at Level I Pre-Baccalaureate and Baccalaureate to Level 3 Pre-Baccalaureate and Baccalaureate, respectively	22%,27%; 11%,8%; 11%,25%
% of graduates who finished academic program according to the prescribed timeframe	77%
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates	322
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	450
% of research outputs presented in local, regional, national or international fora	90%
% of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training	39,000
Number of persons provided with technical advise	420
% of trainees who rate the training course as good or better	87%
% of clients who rate the advisory services as good or better	85%
% of requests for training responded to within 3 days of request	85%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who received the training or advisory services who rate timeliness of service delivery as good or better	87%

E.5. CENTRAL LUZON STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Central Luzon State University (CLSU) provides professional and technical training and advance instruction in agriculture and mechanic arts; promotes research, literature, philosophy, science and technologies for people empowerment, global competitiveness and sustainable development. It is recognized as a reliable research, extension and training center, and agribusiness center and a model agri-tourism site.
VISION	: The Central Luzon State University as a world class knowledge-based people's university, pro-active, relevant and committed to service and excellence.
MISSION	: The Central Luzon State University shall develop socially responsible and empowered human resources and knowledge for poverty alleviation, environmental protection and global competitiveness towards sustainable development.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Improved Human Development Status
ORGANIZATIONAL OUTCOME	: 1. Access to Quality Higher and Advanced Education 2. Increase in the Number of Highly Competitive Professionals 3. Timely Access to Appropriate Systems & Technologies 4. Increased Productivity

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	124,242,000	125,324,000	146,339,000
	PS	112,140,000	101,129,000	101,380,000
	MOOE	12,102,000	24,195,000	44,959,000
200000000	Support to Operations	13,786,000	15,073,000	17,919,000
	PS	10,944,000	9,881,000	9,477,000
	MOOE	2,842,000	5,192,000	8,442,000
300000000	Operations	216,037,000	240,603,000	247,180,000
	PS	187,522,000	183,867,000	185,742,000
	MOOE	28,515,000	56,736,000	61,438,000

Projects		19,400,000	
CO		19,400,000	
TOTAL AGENCY BUDGET	354,065,000	400,400,000	411,438,000
PS	310,606,000	294,877,000	296,599,000
MOOE	43,459,000	86,123,000	114,839,000
CO		19,400,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	872	872	872
Total Number of Filled Positions	833	839	839

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	160,257,000	31,542,000		191,799,000
MFO 2: ADVANCED EDUCATION SERVICES	27,000	7,360,000		7,387,000
MFO 3: RESEARCH SERVICES	14,912,000	9,302,000		24,214,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,546,000	13,234,000		23,780,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	296,599,000	114,839,000		411,438,000
Region III - Central Luzon	296,599,000	114,839,000		411,438,000
TOTAL AGENCY BUDGET	296,599,000	114,839,000		411,438,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Maximizing the potential of the university's human capital that are proactive, hardworking, and adaptive to the requirements of an integrated education and research-base environment.
 Promoting excellence not only through accreditation and quality assurance but also through compliance to and benchmarking with international standards.
 Delivery of an enriched academic program through experiential learning to help students develop the skills, abilities and knowledge base they need to succeed in a globally competitive environment.
 Strengthening the instruction and research interface by establishing specialized and diverse research platforms to address problems and provide support to an agricultural economy.
 Establishment and utilization of collaborative partnership and strategic alliances with government, business, industry, and international academic and advance scientific institutions to provide and receive benefits of knowledge creation and transfer.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	1182
% of Total Graduates that are in Priority Courses	100%
Ave. Passing % of licensure exams by the SUC graduates/national ave. passing accross all disciplines covered by the SUC	140.52%
Percent of programs accredited at: Level 1; Level 2; Level 3; Level 4	3%; 12%; 20%; 2%
% of Graduates who finished academic program according to the prescribed timeframe	62%
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of Graduates	80
% of Total Graduates that are in Priority Courses	100%
Percent of programs accredited at: Level 1; Level 2; Level 3; Level 4	11%; 0%; 34%; 0%
% of Graduates who finished academic program according to the prescribed timeframe	62%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	45
% of research projects completed in the last 3 years	80%
% of research outputs published in a recognized journal or submitted for patenting or patented	31%
% of projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	8000
Number of persons provided with technical advice	50
% of trainees who rate the training course as good or better	50%
% of clients who rate the advisory services as good or better	50%
% of requests for training responded to within 3 days of request	75%
% of technical advice that are responded to within 3 days	75%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	50%

E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY (DHVCAT)

STRATEGIC OBJECTIVES

MANDATE	: The University shall primarily provide advanced instruction and professional training in education, engineering, science and technology, arts and humanities, computer and other relevant fields of study. It shall also undertake research, extension services and production activities in support of the socioeconomic development of Pampanga and provide progressive leadership in its areas of specialization.
VISION	: To become a premier university.
MISSION	: Don Honorio Ventura Technological State University is committed to provide advanced instruction, professional training and progressive leadership in education, engineering, computer studies, science and technology, arts and humanities, and other relevant fields of study and to undertake research, extension, training and production activities for sustainable development.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: 1. Inclusive Growth 2. Sustainable Development
ORGANIZATIONAL OUTCOME	: Provision of quality and relevant education for the formation of highly competitive professionals and technician leaders contributing to national development and generation, adaptation and transfer of knowledge/technology for community development and empowerment

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	23,194,000	24,098,000	27,531,000
	PS	18,006,000	15,092,000	16,509,000
	MOOE	5,188,000	9,006,000	11,022,000
200000000	Support to Operations	5,675,000	5,531,000	5,679,000
	PS	4,330,000	2,675,000	2,772,000
	MOOE	1,345,000	2,856,000	2,907,000
300000000	Operations	101,278,000	103,369,000	96,868,000
	PS	85,787,000	81,446,000	76,970,000
	MOOE	15,491,000	21,923,000	19,898,000
	Projects		3,773,000	
	CO		3,773,000	
TOTAL AGENCY BUDGET		130,147,000	136,771,000	130,078,000
	PS	108,123,000	99,213,000	96,251,000
	MOOE	22,024,000	33,785,000	33,827,000
	CO		3,773,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	268	268	268
Total Number of Filled Positions	243	244	244

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	73,447,000	17,017,000		90,464,000
MFO 2: RESEARCH SERVICES	2,670,000	1,737,000		4,407,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	853,000	1,144,000		1,997,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	96,251,000	33,827,000		130,078,000
Region III - Central Luzon	96,251,000	33,827,000		130,078,000
TOTAL AGENCY BUDGET	96,251,000	33,827,000		130,078,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Plan, Develop and Execute Projects/Programs/Activities in line with the Thrusts of the National Government on Outcome-Based Budgeting to Achieve Specific Goals

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	3,290
% of total graduates that are in priority courses	60.30%
Ave. passing % of licensure exams by the DHVTSU graduates/national ave % passing across all disciplines covered by the DHVTSU	58.07%
% of programs accredited at: Level 1; Level 2; Level 3	21%; 11%; 21%
% of graduates who finished academic program according to the prescribed timeframe	78%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
No. of research studies completed	22
% of research projects completed in the last 3 years	60%
% of research outputs presented in local, regional, national or international fora	20%
% of research projects completed within the original project timeframe	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of persons-days trained weighted by the length of training	2,760
% of trainees who rate the training course as good or better	78%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	82%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	82%

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The university shall primarily provide advanced instruction and professional training in arts, science and technology, education and other related fields, undertake research and extension services, and provide progressive leadership in these areas.
VISION	: The university envisions to be a recognized leader in Region III managed by committed and ethical public servants where a culture of excellence, high ethical standards and solidarity thrives and prospers in each of the University's academic and administrative departments and units; and each college, institute and campus is a center of development/ excellence in instruction, research, extension, services, production, sports and cultural development, thereby transforming students, alumni and other clientele into high quality, competent and ethical leaders professionals and/or middlelevel manpower in the fields of science, technology, education, management, arts and technology-based education and training.
MISSION	: To offer graduate, undergraduate and short-term technical courses within its areas of specialization and according to its capabilities, considering the needs of the province, the region and the country.
KEY RESULT AREAS	: 1. Poverty reduction and empowerment of the poor and vulnerable 2. Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: 1. Access to quality education and training 2. Globally competitive graduates 3. Empowered community people ready to propel the economic growth of the country 4. Self-reliant community and community people 5. Developed, transferred, utilized and commercialized technologies 6. Increased agricultural production 7. Increased income of community
ORGANIZATIONAL OUTCOME	: 1. Center of excellence and center of development 2. Increased income through income generating projects 3. World-class physical and instructional facilities 4. Center of scientific and technological research 5. Excellent performance in licensure examinations 6. Economically self-reliant university 7. Fruit basket of Nueva Ecija

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	47,060,000	48,940,000	50,843,000
	PS	33,575,000	31,115,000	31,486,000
	MOOE	13,485,000	17,825,000	19,357,000
200000000	Support to Operations	3,798,000	4,774,000	5,065,000
	PS	2,700,000	2,696,000	2,940,000
	MOOE	1,098,000	2,078,000	2,125,000
300000000	Operations	167,714,000	164,591,000	168,529,000
	PS	140,567,000	136,048,000	138,450,000
	MOOE	27,147,000	28,543,000	30,079,000
	Projects		7,700,000	8,309,000
	CO		7,700,000	8,309,000
TOTAL AGENCY BUDGET		218,572,000	226,005,000	232,746,000
	PS	176,842,000	169,859,000	172,876,000
	MOOE	41,730,000	48,446,000	51,561,000
	CO		7,700,000	8,309,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	524	524	524
Total Number of Filled Positions	443	438	438

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	125,796,000	22,410,000		148,206,000
MFO 2: ADVANCED EDUCATION SERVICES	5,656,000	3,029,000		8,685,000
MFO 3: RESEARCH SERVICES	3,372,000	1,965,000		5,337,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,626,000	2,675,000		6,301,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			8,309,000	8,309,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	172,876,000	51,561,000	8,309,000	232,746,000
Region III - Central Luzon	172,876,000	51,561,000	8,309,000	232,746,000
TOTAL AGENCY BUDGET	172,876,000	51,561,000	8,309,000	232,746,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The University will produce excellent, ethical, and globally competitive public servants who will assist the government in its effort to reduce poverty and empower the vulnerable, and to have a rapid, inclusive, and sustainable economic growth for all Filipinos.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	3037
% of total graduates that are in priority courses	36.88%
Ave. passing % of licensure exams by the SUC graduates/national ave. % passing across all disciplines covered by the SUC	50.66%
% of programs accredited at: Level 1; Level 2; Level 3	14.29%; 14.29%; 23.81%
% of programs accredited who finished academic program according to the prescribed timeframe	28.25%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	80
% of programs accredited at: Level 1; Level 3	22.22%; 44.44%
% of programs accredited within the prescribed timeframe	66.67%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	16
% of research projects completed in the last 3 years	20%
% of research outputs published in an recognized journal or submitted for patenting or patented	2%
% of research projects completed within the original project timeframe	30%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	5000
No. of persons provided with technical advice	30
% of trainees who rate the training course as good or better	75%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	75%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	80%

E.8. PAMPANGA AGRICULTURAL COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The College is mandated by law through Republic Act 4576 to undertake instruction, research, extension and training in Agriculture and allied disciplines to address the challenges of food security and environmental conservation including agri-entrepreneurship and technology packaging for countryside development.
VISION	: As a world-class institution of higher learning dedicated to excellence in agricultural sciences, industrial technology and the allied and information for people empowerment, extensions and training for global competitiveness and cooperation.
MISSION	: To transform Pampanga Agricultural College into a state university that produces world class resources, products, technologies and information for people empowerment and sustainable development.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	39,588,000	40,925,000	40,879,000
	PS	32,192,000	28,903,000	27,936,000
	MOOE	7,396,000	12,022,000	12,943,000
200000000	Support to Operations	7,970,000	7,806,000	8,215,000
	PS	7,865,000	6,992,000	7,004,000
	MOOE	105,000	814,000	1,211,000
300000000	Operations	80,190,000	78,669,000	76,272,000
	PS	77,147,000	66,161,000	64,047,000
	MOOE	3,043,000	12,508,000	12,225,000

Projects		7,700,000	
CO		7,700,000	
TOTAL AGENCY BUDGET	127,748,000	135,100,000	125,366,000
PS	117,204,000	102,056,000	98,987,000
MOOE	10,544,000	25,344,000	26,379,000
CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	281	281	281
Total Number of Filled Positions	276	275	275

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	53,968,000	10,387,000		64,355,000
MFO 2: ADVANCED EDUCATION SERVICES	1,021,000	476,000		1,497,000
MFO 3: RESEARCH SERVICES	6,342,000	731,000		7,073,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,716,000	631,000		3,347,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	98,987,000	26,379,000		125,366,000
Region III - Central Luzon	98,987,000	26,379,000		125,366,000
TOTAL AGENCY BUDGET	98,987,000	26,379,000		125,366,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Plan, Develop and Execute Projects/Programs/Activities in line with the Thrusts of the National Government on Outcome-Based Budgeting to Achieve Specific Goals

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	674
% of total graduates that are in priority courses	18%
Ave. passing % of licensure exams by PAC graduates/national ave. % passing across all disciplines covered by the college	63%
% of programs accredited at: Level 1; Level 3; Level 4	35%; 35%; 18%
% of graduates who finished academic programs according to the prescribed timeframe	93%
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates	50
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	46
% of research projects completed in the last 3 years	54%
% research outputs published in a recognized journal or submitted for patenting or patented	16%
% of research projects completed within the original project timeframe	65%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of person-days trained (man-hour) weighted by length of training	3,130
% of trainees who rate the training course as good or better	75%
% of clints who rate the advisory services as good or better	75%
% of request for training responded to within 3 days of request	75%
% of request for technical advice that are responded to within 3 days	75%
Number of persons who receive training or advisory services who rate timeliness of service delivery as good or better	75%

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

STRATEGIC OBJECTIVES

MANDATE	: The Philippine Merchant Marine Academy (PMMA) confers the degrees of Bachelor of Science in Marine Transportation or Bachelor of Science in Marine Engineering to deserving PMMA midshipmen. It trains PMMA midshipmen as licensed officers of the Philippine Merchant Marine; trains and upgradesmerchant marine officers in shipboard or off-shore positions as shipping executives and technical consultants; trains student apprentices in various shipboard or shore facilities rank and file billets through the offering of practicum classes. It prepares and recommends graduates of the PMMA as commissioned officers of the Philippine Navy; offers post-graduate studies in maritime education and shipping business. The PMMA also conducts research and development projects affecting the education and training of PMMA midshipmen and post-graduate students and in the pursuit of new information and knowledge of value to the maritime industry.
VISION	: The Philippine Merchant Marine Academy envisions through its academic programs the quasi-military training to produce a balanced personality out of every graduate, i.e. an internationally acceptable officer and gentleman who can function efficiently in their field of endeavor and contribute to the development and progress of the Filipino nation.
MISSION	: To educate and train midshipmen/women to become qualified and competent merchant marine officers for shipboard and shore-based positions, in response to the global requirements of the expanding international maritime industry as well as to become competent and capable naval officers who can serve as naval and military auxiliaries in times of war and national emergencies and to contribute to the improvement of maritime education and the pool ship business managers through graduate school programs.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : 1. Human development status improved (PDP 2011-2016)
2. Access to quality education, training and culture improved

ORGANIZATIONAL

OUTCOME : 1. Globally competitive public higher education graduates
2. New knowledge generated and disseminated

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	35,301,000	30,257,000	49,890,000
	PS	16,499,000	14,223,000	14,595,000
	MOOE	18,802,000	16,034,000	35,295,000
200000000	Support to Operations	11,876,000	13,196,000	13,569,000
	PS	11,524,000	12,581,000	11,339,000
	MOOE	352,000	615,000	2,230,000
300000000	Operations	55,871,000	61,185,000	69,328,000
	PS	32,397,000	38,528,000	35,306,000
	MOOE	23,474,000	22,657,000	34,022,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		103,048,000	112,338,000	132,787,000
	PS	60,420,000	65,332,000	61,240,000
	MOOE	42,628,000	39,306,000	71,547,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	204	192	192

PROPOSED 2014

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	29,894,000	5,860,000		35,754,000
MFO 2: ADVANCED EDUCATION SERVICES	4,268,000	27,552,000		31,820,000
MFO 3: RESEARCH SERVICES	1,144,000	610,000		1,754,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	61,240,000	71,547,000	.	132,787,000
Region III - Central Luzon	61,240,000	71,547,000		132,787,000
TOTAL AGENCY BUDGET	61,240,000	71,547,000		132,787,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

To utilize the Academy's strength highly focused programs, international training and linkages of faculty and management commitment and to improve the Academy's research capability, thereby improving cadets' learning environment.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	205
% of total graduates that are in priority courses	89%
Ave. passing % of licensure exams by the SUC graduates/national ave. %	
passing across all disciplines covered by the SUC	76%
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0
% of graduates who finished academic program timeframe	60%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	8
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0
% of programs accredited within the prescribed timeframe	0
MFO 3: RESEARCH SERVICES	
Number of research studies completed	2
% of research projects copyrighted 100%	2
% of research outputs published in an recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original timeframe	100%

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Ramon Magsaysay Technological University shall primarily provide instruction, undertake research and extension and provide advanced studies and progressive leadership in agriculture, forestry, engineering, education, arts, sciences, humanities and other fields as may be relevant to the development of the province.
VISION	: The Ramon Magsaysay Technological University shall be the learning and resource center for the development of leaders and entrepreneurs responsive to appropriate and emerging advance technologies for sustainable utilization of natural indigenous, and human resources for community-centered development within a dynamic and ever widening society.

MISSION : The Ramon Magsaysay Technological University shall primarily provide instruction, undertake research and extension and provide advanced studies and progressive leadership in agriculture, forestry, engineering, education, arts, sciences, humanities and other fields as may be relevant to the development of the province.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : 1. Human development towards poverty reduction and sustainable development
2. Enhanced knowledge & skills, attitudes & values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	28,884,000	30,523,000	31,595,000
	PS	22,532,000	20,651,000	22,523,000
	MOOE	6,352,000	9,872,000	9,072,000
200000000	Support to Operations	6,679,000	8,026,000	8,113,000
	PS	5,667,000	6,166,000	6,248,000
	MOOE	1,012,000	1,860,000	1,865,000
300000000	Operations	85,628,000	77,882,000	81,386,000
	PS	73,934,000	66,068,000	70,536,000
	MOOE	11,694,000	11,814,000	10,850,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		121,191,000	124,131,000	121,094,000
	PS	102,133,000	92,885,000	99,307,000
	MOOE	19,058,000	23,546,000	21,787,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	279	279	279
Total Number of Filled Positions	250	270	270

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	61,530,000	6,671,000		68,201,000
MFO 2: ADVANCED EDUCATION SERVICES	2,400,000	1,225,000		3,625,000
MFO 3: RESEARCH SERVICES	2,898,000	1,472,000		4,370,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,708,000	1,482,000		5,190,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	99,307,000	21,787,000		121,094,000
Region III - Central Luzon	99,307,000	21,787,000		121,094,000
TOTAL AGENCY BUDGET	99,307,000	21,787,000		121,094,000
	=====	=====	=====	=====
NOTE : Net of RLIP				

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The University aims to attain "Competitive Sustainability" thru Transparent and Accountable Governance; Improved Service Delivery; Improved Faculty and Staff Profile; Improved Performance of Graduates in Govt. Examinations; Increased enrollment; Enhanced Academic-Industry Linkage; Increased Employability of Graduates; Globally Competitive Graduates & Computerized Operational Systems

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	516
Percentage of total graduates that are in priority courses (# of graduates in mandated or priority programs/total # of graduates): a) B.S. Mechanical Engineering b) B.S. Electrical Engineering c) B.S. Civil Engineering d) B.S. Industrial Technology e) B.S. Secondary Education f) B.S. in Computer Science g) Bachelor of Agricultural Technology	3%; 5%; 6%; 20%; 48%; 16%; 2%
Percentage of graduates who finished academic program according to the prescribed time frame (3x4 years BSEd program) a) B.S. Mechanical Engineering b) B.S. Electrical Engineering c) B.S. Civil Engineering d) B.S. Industrial Technology e) B.S. Secondary Education f) B.S. in Computer Science g) Bachelor of Agricultural Technology	11%; 7%; 24%; 23%; 50%; 22%; 80

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	45
Percentage of graduates engaged in employment within 6 months of graduation	8%
Percentage of students who rate timeliness of education delivery/supervision as good or better	50%

MFO 3: RESEARCH SERVICES

Number of research studies completed	6
% of research outputs published in a recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original project timeframe	30%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons provided with technical advice	1200
% of trainees who rate training course as good or better	90%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

E.11. TARLAC COLLEGE OF AGRICULTURE

STRATEGIC OBJECTIVES

MANDATE	: The Tarlac College of Agriculture shall offer a four year secondary agricultural and special course leading to the title of Associate in Technical Agriculture, Courses leading to the degree s of Bachelor Science in Agriculture, Bachelor of Science in Agricultural Education, Bachelor of Science in Agricultural Engineering, Post -Graduate Course leading to the degrees of Maaster of Science in Agriculture and other degree courses and special courses as the board of Trustees of the College may deem necessary.
VISION	: An efficient and effective center of excellence in higher education and a responsive partner for sustainaable agro-industrial development in the North Luzon Agribusiiness Quadrangle
MISSION	: The College has a mission of providing higher education geared toward the: .pursuit of better quality of life through sustainable agriculture and food security;acquisition of knowledge,skills, ideas and value to make students productive , effective and competent in agro industrial development; acceleration of the development of professionals to provide leadership in various agriculture-based disciplines; search for knowledge to harness the biodiversity resource of the region; and discovery of the latent potentials of the human as well as the physical resources of the region.
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. Better quality of education 2. Improved agricultural productivity 3. Higher level of employment and productivity achieved 4. Maintained food sufficiency, safety and security 5. Modernized agriculture and fisheries 6. Poverty reduction
ORGANIZATIONAL OUTCOME	: 1. Strategic Leadership 2. Transparent Management 3. Outcomes-Focus Management 4. Performance Management Capacities 5. Program Effectiveness and Efficiency.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	32,950,000	34,409,000	34,844,000
	PS	28,808,000	26,036,000	27,779,000
	MOOE	4,142,000	8,373,000	7,065,000
200000000	Support to Operations	3,319,000	3,325,000	3,404,000
	PS	3,050,000	2,628,000	2,816,000
	MOOE	269,000	697,000	588,000
300000000	Operations	79,416,000	77,163,000	74,687,000
	PS	71,380,000	63,225,000	62,925,000
	MOOE	8,036,000	13,938,000	11,762,000
	Projects		7,700,000	7,590,000
	CO		7,700,000	7,590,000
TOTAL AGENCY BUDGET		115,685,000	122,597,000	120,525,000
	PS	103,238,000	91,889,000	93,520,000
	MOOE	12,447,000	23,008,000	19,415,000
	CO		7,700,000	7,590,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	308	308	308
Total Number of Filled Positions	251	265	265

OPERATIONS BY MFO

PROPOSED 2014

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	55,050,000	8,906,000		63,956,000
MFO 2: ADVANCED EDUCATION SERVICES	1,823,000	249,000		2,072,000
MFO 3: RESEARCH SERVICES	3,775,000	1,457,000		5,232,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,277,000	1,150,000		3,427,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			7,590,000	7,590,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	93,520,000	19,415,000	7,590,000	120,525,000
Region III - Central Luzon	93,520,000	19,415,000	7,590,000	120,525,000
TOTAL AGENCY BUDGET	93,520,000	19,415,000	7,590,000	120,525,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Promote quality and excellence in higher education. Increase access/expand scholarship programs. Provision of skills trainings and community/livelihood development programs. Improvement in agri-fishery productivity and sustain food sufficiency. Development and adoption of appropriate and modern production inputs, farming technologies/systems and agri-infrastructure facilities. Intensify implementation of good agricultural practices, and organic agriculture. Intensify networking and linking with other agencies and private business sectors.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	621
% of total graduates that are in priority courses	64%
Ave passing % of licensure exams by the TCA graduates/national ave % passing across all disciplines covered by the TCA	100%
% of programs accredited at: Level 1; Level 2; Level 3	40%; 7%; 53%
% of graduates who finished academic program according to the prescribed timeframe	90%
% of enrollment applications acted upon within 1 month of submission	100%
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates	22
% of total graduates that are in priority courses	100%
% of programs accredited at: Level 1; Level 3	75%; 25%
% of enrollment applications acted upon within 1 month of submission	100%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
No. of research studies completed	23
% of research projects completed in the last 3 years	90%
% of research outputs published in a recognized journal or submitted for patenting or patented	10%
% of research projects completed within the original project timeframe	90%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of persons trained weighted by the length of training	8,460
No. of persons provided with technical advice	91
% of trainees who rate the training course as good or better	92%
% of clients who rate the advisory services as good or better	95%
% of trainees recipients who rate training course/info or technologies transferred as very good or excellent/relevant or useful	94%
% of requests for training responded to within 3 days of request	95%
% of requests for technical advice that are responded to within 3 days	94%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96%

E.12. TARLAC STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Tarlac State University shall provide advanced instruction in literature, philosophy, the sciences, and the arts, and shall offer professional and technical training courses.
VISION	: The Tarlac State University shall be comprehensive institution of excellence in higher education for total human development.
MISSION	: The Tarlac State University is committed to develop, promote and sustain quality and relevant programs in higher education for people empowerment, professional development and global competitiveness.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and the vulnerable.
SECTOR OUTCOME	: Good Governance
ORGANIZATIONAL OUTCOME	: Empowering Students and the Community through Quality Education and support to Poverty Alleviation.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	41,466,000	60,161,000	59,471,000
	PS	25,357,000	23,136,000	22,431,000
	MOOE	16,109,000	37,025,000	37,040,000
200000000	Support to Operations	20,207,000	12,852,000	13,325,000
	PS	19,794,000	11,234,000	11,697,000
	MOOE	413,000	1,618,000	1,628,000
300000000	Operations	111,446,000	114,865,000	111,644,000
	PS	101,931,000	103,164,000	98,461,000
	MOOE	9,515,000	11,701,000	13,183,000

Projects	450,000	7,700,000	
MOOE	450,000		
CO		7,700,000	
TOTAL AGENCY BUDGET	173,569,000	195,578,000	184,440,000
PS	147,082,000	137,534,000	132,589,000
MOOE	26,487,000	50,344,000	51,851,000
CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	350	352	352
Total Number of Filled Positions	346	336	336

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	91,188,000	10,034,000		101,222,000
MFO 2: ADVANCED EDUCATION SERVICES	2,512,000	771,000		3,283,000
MFO 3: RESEARCH SERVICES	2,552,000	1,216,000		3,768,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,209,000	1,162,000		3,371,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	132,589,000	51,851,000		184,440,000
Region III - Central Luzon	132,589,000	51,851,000		184,440,000
TOTAL AGENCY BUDGET	132,589,000	51,851,000		184,440,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Implement and sustain programs and projects geared towards attaining the Vision of the University of providing academic excellence through people empowerment and outcome-based curriculum and activities, each delivery unit promoting excellence effectiveness, efficiency, ethics and equity and responding to global competitiveness.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	2,366
% of total graduates that are in priority courses	40.24%
Ave. passing % of licensure exams by the TSU graduates/national ave. % passing across all disciplines covered by the TSU	92.42%
% of programs accredited at: Level 1; Level 2; Level 3	7.21%; 40.88%; 2.40%
% of graduates who finished academic program according to the prescribed timeframe	56.02%
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates	98
% of total graduates that are in priority courses	62.47%
Ave. passing % of licensure exams by the TSU graduates/national ave. % passing across all disciplines covered by the TSU	
% of programs accredited at: Level 2; Level 3	11.22%; 89.78%
% of graduates who finished academic program according to the prescribed timeframe	29.15%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
No. of research studies completed	27
% of research projects completed in the last 3 years presented in local, regional, national or international fora	100%
% of research projects completed within the original project timeframe	30%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
No. of persons trained weighted by the length of training	968
No. of persons provided with technical advice	11
% of trainees who rate the training course as good or better	77%
% of clients who rate the advisory services as good or better	77%
% of request for training responded to within 3 days	77%
% of request for technical advice that are responded to	77%
% of persons who receive training or advisory services	77%

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The University shall primarily provide advanced instruction and professional training in scientific, technological and special instructions in the fields of engineering and technology education, business and economics and entrepreneurial technology, agriculture, teacher education, arts and sciences and other related fields, undertake research and extension services, and provide progressive leadership in these areas.

VISION : A University which shapes a global Filipino imbued with moral courage nurtured through values and excellent education.

MISSION : The University is committed to implement its mandates of quality and excellence, relevance and responsiveness, access and equity and efficiency and effectiveness through instruction, research, extension and production to meet the growing needs of the country and the world for globally competitive and morally upright professionals, scientists, technologists, technicians, skilled workers and entrepreneurs.

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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	24,712,000	38,725,000	40,908,000
	PS	16,499,000	16,759,000	16,828,000
	MOOE	8,213,000	21,966,000	24,080,000
200000000	*Support to Operations	3,929,000	5,340,000	5,436,000
	PS	3,506,000	4,440,000	4,446,000
	MOOE	423,000	900,000	990,000
300000000	Operations	231,107,000	218,092,000	217,835,000
	PS	169,772,000	168,050,000	163,800,000
	MOOE	61,335,000	50,042,000	54,035,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		259,748,000	269,857,000	264,179,000
	PS	189,777,000	189,249,000	185,074,000
	MOOE	69,971,000	72,908,000	79,105,000
	CO		7,700,000	

NOTE : Net of RLIP

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The University shall primarily provide advanced instruction and professional training in scientific, technological and special instructions in the fields of engineering and technology education, business and economics and entrepreneurial technology, agriculture, teacher education, arts and sciences and other related fields, undertake research and extension services, and provide progressive leadership in these areas.

VISION : A University which shapes a global Filipino imbued with moral courage nurtured through values and excellent education.

MISSION : The University is committed to implement its mandates of quality and excellence, relevance and responsiveness, access and equity and efficiency and effectiveness through instruction, research, extension and production to meet the growing needs of the country and the world for globally competitive and morally upright professionals, scientists, technologists, technicians, skilled workers and entrepreneurs.

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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	24,712,000	38,725,000	40,908,000
	PS	16,499,000	16,759,000	16,828,000
	MOOE	8,213,000	21,966,000	24,080,000
200000000	*Support to Operations	3,929,000	5,340,000	5,436,000
	PS	3,506,000	4,440,000	4,446,000
	MOOE	423,000	900,000	990,000
300000000	Operations	231,107,000	218,092,000	217,835,000
	PS	169,772,000	168,050,000	163,800,000
	MOOE	61,335,000	50,042,000	54,035,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		259,748,000	269,857,000	264,179,000
	PS	189,777,000	189,249,000	185,074,000
	MOOE	69,971,000	72,908,000	79,105,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	583	583	583
Total Number of Filled Positions	531	520	520

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	157,948,000	50,139,000		208,087,000
MFO 2: ADVANCED EDUCATION SERVICES	2,976,000	242,000		3,218,000
MFO 3: RESEARCH SERVICES	2,155,000	2,717,000		4,872,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	721,000	937,000		1,658,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	185,074,000	79,105,000		264,179,000
Region IVA - CALABARZON	185,074,000	79,105,000		264,179,000
TOTAL AGENCY BUDGET	185,074,000	79,105,000		264,179,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Produce Excellent and Competent Graduates
 Produce Quality Research and Creative Works
 Improve Community Engagement
 Implement Efficient and Value-laden Leadership and Management
 Enhance International Relation and Linkages

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	4,500
Total number of graduates	9%
Percentage of total graduates that are in priority courses	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	123%
Percentage of programs accredited at Level 1	18%
Percentage of programs accredited at Level 2	12%
Percentage of programs accredited at Level 3	5%
Percentage of programs accredited at Level 4	4%
Percentage of graduates who finished academic program according to the prescribed timeframe	50%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	60
Total number of graduates	5%
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of students who rate timeliness of education delivery/supervision as good or better	60%
MFO 3: RESEARCH SERVICES	
Research Services	10
No. of research studies completed	80%
Percentage of research projects completed in last 3 years	
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	80%
Percentage of research projects completed within the original project timeframe	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	15,258
No. of persons trained weighted by the length of training	6,739
No. of persons provided with technical advice	85%
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for technical advice that are responded to within 3 days	85%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	83%

F.2. CAVITE STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: Human Development Towards Poverty Reduction
VISION	: The Premier University in historic Cavite recognized for excellence in the development of globally and morally upright individuals.
MISSION	: The University shall provide excellent, equitable, and relevant educational opportunities in the arts, sciences and technology through quality instruction and responsive research and development activities. It shall produce professional, skilled and morally upright individuals for global competitiveness.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Sustain human development thru poverty reduction and empowerment of the poor and vulnerable
ORGANIZATIONAL OUTCOME	: Excellence in the Development of Globally Competitive and Morally Upright Individuals

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	30,940,000	31,131,000	35,143,000
	PS	15,941,000	15,198,000	15,743,000
	MOOE	14,999,000	15,933,000	19,400,000
200000000	Support to Operations	5,663,000	6,654,000	6,788,000
	PS	4,582,000	4,784,000	4,918,000
	MOOE	1,081,000	1,870,000	1,870,000
300000000	Operations	185,316,000	210,082,000	214,666,000
	PS	157,655,000	161,956,000	166,540,000
	MOOE	27,661,000	48,126,000	48,126,000
	Projects		15,751,000	
	CO		15,751,000	
TOTAL AGENCY BUDGET		221,919,000	263,618,000	256,597,000
	PS	178,178,000	181,938,000	187,201,000
	MOOE	43,741,000	65,929,000	69,396,000
	CO		15,751,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	572	572	572
Total Number of Filled Positions	484	498	498

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	150,039,000	40,693,000		190,732,000
MFO 2: ADVANCED EDUCATION SERVICES	512,000	220,000		732,000
MFO 3: RESEARCH SERVICES	10,063,000	6,955,000		17,018,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,926,000	258,000		6,184,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	187,201,000	69,396,000		256,597,000
Region IVA - CALABARZON	187,201,000	69,396,000		256,597,000
TOTAL AGENCY BUDGET	187,201,000	69,396,000		256,597,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Effective, efficient and transparent use of total financial resources (General Appropriations Act and Internally Generated Income)

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	3,548
Percentage of total graduates that are in priority courses	34.51%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	70%
Percentage of programs accredited at Level 1	35%
Percentage of programs accredited at Level 2	35%
Percentage of programs accredited at Level 3	15%
Percentage of programs accredited at Level 4	1%
Percentage of graduates who finished academic program according to the prescribed timeframe	76%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	3,548
Percentage of graduates engaged in employment within 6 months of graduation	47.66%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%
MFO 3: RESEARCH SERVICES	
Research Services	
No. of research studies completed	4
Percentage of research projects completed in last 3 years	75%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	80%
Percentage of research projects completed within the original project timeframe	84%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	4,700
No. of persons provided with technical advice	2,167
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY (LAGUNA STATE POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE : The Laguna State Polytechnic University (LSPU) provides advanced education, professional, technological and vocational instruction in agriculture, fisheries, forestry, science, engineering, industrial technologies, teacher education, medicine, law, arts and sciences, information technology and other related fields. It is also undertakes research and extension services, and provides progressive leadership in its areas of specialization. (R.A. 9402)

VISION : The Laguna State Polytechnic University is a Center of Development transforming lives and communities.

MISSION : The Laguna State Polytechnic University provides quality education through responsive instruction, distinctive research, and sustainable extension and production services for improved quality of life towards nation-building.

KEY RESULT AREAS : 1. Poverty Reduction and empowerment of the Poor and the Vulnerable
2. Integrity of the environment and climate change adaptation and mitigation.

SECTOR OUTCOME : Poverty reduction and empowerment of the Poor

ORGANIZATIONAL OUTCOME : 1. Globally Competitive Public Higher Education Graduates
2. New Knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	13,026,000	17,049,000	17,383,000
	PS	9,067,000	8,456,000	8,457,000
	MOOE	3,959,000	8,593,000	8,926,000
200000000	Support to Operations	2,635,000	3,504,000	3,565,000
	PS	2,034,000	1,958,000	1,955,000
	MOOE	601,000	1,546,000	1,610,000
300000000	Operations	192,084,000	185,743,000	196,458,000
	PS	148,941,000	146,038,000	145,242,000
	MOOE	43,143,000	39,705,000	51,216,000
	Projects	985,000	3,773,000	
	CO	985,000	3,773,000	
TOTAL AGENCY BUDGET		208,730,000	210,069,000	217,406,000
	PS	160,042,000	156,452,000	155,654,000
	MOOE	47,703,000	49,844,000	61,752,000
	CO	985,000	3,773,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	446	442	442

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	142,611,000	48,740,000		191,351,000
MFO 2: RESEARCH SERVICES		1,570,000		1,570,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	2,631,000	906,000		3,537,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	155,654,000	61,752,000		217,406,000
Region IVA - CALABARZON	155,654,000	61,752,000		217,406,000
TOTAL AGENCY BUDGET	155,654,000	61,752,000		217,406,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Scholarship Programs, Faculty and Staff Development
 Industry-Academe linkages, Focused RD and E agenda
 Capacity building, Fund Sourcing, Massive information
 Education Campaign, Engage in PPP, Complementation
 Collaboration and Linkages, & Accreditation (local & international)

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	4,622
Percentage of total graduates that are in priority courses	30%
Average passing percentage of licensure exams by the SUC graduates/national	
average percentage passing across all disciplines covered by the SUC	80%
Percentage of programs accredited at Level 1	18%
Percentage of programs accredited at Level 2	46%
Percentage of programs accredited at Level 3	1.8%
Percentage of graduates who finished academic program according to the prescribed timeframe	40%
MFO 2: RESEARCH SERVICES	
Research Services	
No. of research studies completed	120
Percentage of research projects completed in last 3 years	55.5%
Percentage of research outputs presented in local, regional, national or international fora	45%
Percentage of research projects completed within the original project timeframe	78%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	1,900
No. of persons provided with technical advice	600
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	70%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

F.4. SOUTHERN LUZON STATE UNIVERSITY (SOUTHERN LUZON POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: The Southern Luzon State University, hereinafter referred to as the University, is a public, non-profit institution of higher learning established to provide advanced education, professional, technological instruction in the fields of accountancy, agriculture, allied medicine, arts and sciences, business and entrepreneurship, cooperative, education, engineering, environment, fisheries, forestry, technology and other relevant fields of study. It shall also undertake research, extension, and production services and provide progressive leadership in its areas of specialization. - SLSU Code of 2009
VISION	: A globally productive higher education institution with excellent academic programs in the fields of business and education, engineering and technology, social and natural sciences, and allied medicine; spearheading proactive research and extension programs and the sustainable stewardship of Mt. Banahaw. - SLSU Strategic Plan and Investment Program (SPIP) 2012-2016
MISSION	: Committed to building people, providing quality education and promoting a healthy environment. - SLSU SPIP 2012-2016
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Human development and poverty reduction

ORGANIZATIONAL
OUTCOME

- : 1. Globally-prepared students
2. High-end/Adopted research outputs
3. Expanded/Enhanced technology dissemination/commercialization
4. Excellent personnel services
5. Defined functional organizational structure
6. Improved financial performance

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	27,040,000	24,231,000	27,348,000
	PS	12,167,000	10,512,000	10,779,000
	MOOE	14,873,000	13,719,000	16,569,000
200000000	Support to Operations	3,799,000	4,410,000	4,759,000
	PS	3,134,000	3,174,000	3,266,000
	MOOE	665,000	1,236,000	1,493,000
300000000	Operations	127,508,000	145,301,000	154,033,000
	PS	109,879,000	107,738,000	108,665,000
	MOOE	17,629,000	37,563,000	45,368,000
	Projects	6,750,000	3,773,000	
	MOOE	6,750,000		
	CO		3,773,000	
TOTAL AGENCY BUDGET		165,097,000	177,715,000	186,140,000
	PS	125,180,000	121,424,000	122,710,000
	MOOE	39,917,000	52,518,000	63,430,000
	CO		3,773,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	377	377	377
Total Number of Filled Positions	330	331	331

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	98,424,000	34,069,000		132,493,000
MFO 2: ADVANCED EDUCATION SERVICES	3,592,000	1,356,000		4,948,000
MFO 3: RESEARCH SERVICES	3,198,000	5,642,000		8,840,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,451,000	4,301,000		7,752,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	122,710,000	63,430,000		186,140,000
Region IVA - CALABARZON	122,710,000	63,430,000		186,140,000
TOTAL AGENCY BUDGET	122,710,000	63,430,000		186,140,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Promote programs and projects on instruction, research & extension
Manage resources to enhance instruction, research and extension programs, projects and activities
Disseminate activities on instruction, research and extension

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	2,628
Percentage of total graduates that are in priority courses	20%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	133.96%
Percentage of programs accredited at Level 1	100%
Percentage of programs accredited at Level 2	71.43%
Percentage of programs accredited at Level 3	44.44%
Percentage of programs accredited at Level 4	27.27%
Percentage of graduates who finished academic program according to the prescribed timeframe	67.50% (Pre-Bac & Bac)
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	68
Percentage of graduates engaged in employment within 6 months of graduation	95%
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%

MFO 3: RESEARCH SERVICES

Research Services

No. of research studies completed	10
Percentage of research projects completed in last 3 years	50%
Percentage of research outputs presented in local, regional, national or international fora	100%
Percentage of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

No. of persons trained weighted by the length of training	70,000
No. of persons provided with technical advice	50
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	90%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

F.5. UNIVERSITY OF RIZAL SYSTEM

STRATEGIC OBJECTIVES

MANDATE	: The University shall primarily offer higher professional and technical instruction and training in science and technology and promote research, extension and production services, advanced studies and specialized training in all fields deemed relevant to the development goals of the Province of Rizal.
VISION	: The Leading University in human resource development, knowledge and technology generation, and environmental stewardship.
MISSION	: The URS is committed to nurture and produce upright and competent graduates and empowered community through relevant and sustainable higher professional and technical instruction, research, extension and production services.
KEY RESULT AREAS	: Rapid, inclusive, and sustained economic growth
SECTOR OUTCOME	: Promotion of education, science and technology to attain higher productivity
ORGANIZATIONAL OUTCOME	: 1. Produced upright and competent graduates 2. Generate practical and socially relevant knowledge and technology 3. Empower community 4. Promote good stewardship of environment

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	50,054,000	65,368,000	55,236,000
	PS	32,064,000	31,024,000	31,228,000
	MOOE	17,990,000	34,344,000	24,008,000

200000000	Support to Operations	742,000	988,000	843,000
	PS	629,000	622,000	617,000
	MOOE	113,000	366,000	226,000
300000000	Operations	214,892,000	225,082,000	220,746,000
	PS	200,052,000	194,970,000	200,317,000
	MOOE	14,840,000	30,112,000	20,429,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		265,688,000	299,138,000	276,825,000
	PS	232,745,000	226,616,000	232,162,000
	MOOE	32,943,000	64,822,000	44,663,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	695	695	695
Total Number of Filled Positions	628	649	649

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	196,404,000	2,362,000		198,766,000
MFO 2: ADVANCED EDUCATION SERVICES	2,629,000	13,094,000		15,723,000
MFO 3: RESEARCH SERVICES	642,000	3,534,000		4,176,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	642,000	1,439,000		2,081,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	232,162,000	44,663,000		276,825,000
Region IVA - CALABARZON	232,162,000	44,663,000		276,825,000
TOTAL AGENCY BUDGET	232,162,000	44,663,000		276,825,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

University-wide Infrastructure and Facilities Development
 Excellence in Human Resource Profiling
 Excellence in Academic and Administrative Processes and Services
 Branding and Image Building

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	2,757
Percentage of total graduates that are in priority courses	15%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	30%
Percentage of programs accredited at Level 1	10%
Percentage of programs accredited at Level 2	8%
Percentage of programs accredited at Level 3	15%
Percentage of graduates who finished academic program according to the prescribed timeframe	50%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	65
Percentage of graduates engaged in employment within 6 months of graduation	70%
Percentage of students who rate timeliness of education delivery/supervision as good or better	50%
MFO 3: RESEARCH SERVICES	
Research Services	
No. of research studies completed	8
Percentage of research projects completed in last 3 years	30%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	12.50%
Percentage of research projects completed within the original project timeframe	65%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	102
No. of persons provided with technical advice	17
Percentage of trainees who rate the training course as good or better	60%
Percentage of clients who rate the advisory services as good or better	60%
Percentage of requests for training responded to within 3 days of request	60%
Percentage of requests for technical advice that are responded to within 3 days	60%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	60%

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE : Instruction, Research, Extension and Production.

VISION : Make Marinduque State College a premier college in the Region along the fields of Instruction, Research, Extension and Production.

MISSION : Provide quality, responsive and dynamic leadership in the areas of Education, Technology, Engineering, Environment, Agriculture, Fisheries, Culture, Arts and Sports to empower GOD-fearing individuals who will become innovators and protectors for the sustainable development of the province and the country as a whole.

KEY RESULT AREAS : Poverty reduction and the empowerment of the poor and vulnerable

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

ORGANIZATIONAL OUTCOME : 1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	15,575,000	22,175,000	20,159,000
	PS	8,335,000	8,815,000	10,227,000
	MOOE	7,240,000	13,360,000	9,932,000
200000000	Support to Operations	1,142,000	1,561,000	1,516,000
	PS	978,000	1,046,000	846,000
	MOOE	164,000	515,000	670,000
300000000	Operations	68,515,000	58,658,000	58,660,000
	PS	48,427,000	51,502,000	51,585,000
	MOOE	20,088,000	7,156,000	7,075,000
	Projects		3,773,000	
	CO		3,773,000	
TOTAL AGENCY BUDGET		85,232,000	86,167,000	80,335,000
	PS	57,740,000	61,363,000	62,658,000
	MOOE	27,492,000	21,031,000	17,677,000
	CO		3,773,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	180	180	180
Total Number of Filled Positions	169	171	171

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	50,626,000	4,530,000		55,156,000
MFO 2: ADVANCED EDUCATION SERVICES	959,000	605,000		1,564,000
MFO 3: RESEARCH SERVICES		990,000		990,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		950,000		950,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	62,658,000	17,677,000		80,335,000
Region IVB - MIMAROPA	62,658,000	17,677,000		80,335,000
TOTAL AGENCY BUDGET	62,658,000	17,677,000		80,335,000
	=====	=====	=====	=====

NOTE : Net of RLIP

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: To provide higher vocational, professional and technical instruction and training in agricultural and industrial fields with special emphasis given to agricultural industry. It shall promote research, extension, advanced studies and progressive leadership in the fields of agriculture including education and home technology with emphasis given to agricultural industry, fishery, industrial education, agricultural engineering and short term technical courses within its area of specialization.
VISION	: A self-reliant center of development in Oriental Mindoro that provides sustained leadership in instruction, research and extension to produce globally competitive professionals and appropriate technologies crucial in helping develop a productive, spiritually, morally upright citizenry, in a diverse yet cohesive society.
MISSION	: The Institution exists to promote quality professional and technological education by intensifying instruction and training, conducting more viable and relevant researchers, utilizing knowledge and technology, sustaining income generation through the adoption of feasible state-of-the-art technologies, establishment of extensive and efficient linkages and networking and continuous organizational development.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable.
SECTOR OUTCOME	: 1. Equitable access to educational goods and services 2. Improve access and quality of services
ORGANIZATIONAL OUTCOME	: 1. Increase capability in the delivery of quality education 2. Increase capability for generation of knowledge and technology 3. Strengthen linkages with other agencies and communities in delivery of extension services

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	16,272,000	17,891,000	18,565,000
	PS	12,553,000	11,509,000	11,260,000
	MOOE	3,719,000	6,382,000	7,305,000
300000000	Operations	67,584,000	75,518,000	75,307,000
	PS	63,328,000	65,886,000	64,350,000
	MOOE	4,256,000	9,632,000	10,957,000
	Projects		3,550,000	723,000
	CO		3,550,000	723,000
TOTAL AGENCY BUDGET		83,856,000	96,959,000	94,595,000
	PS	75,881,000	77,395,000	75,610,000
	MOOE	7,975,000	16,014,000	18,262,000
	CO		3,550,000	723,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	237	237	237
Total Number of Filled Positions	231	225	225

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	64,350,000	8,219,000		72,569,000
MFO 2: RESEARCH SERVICES		2,009,000		2,009,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		729,000		729,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			723,000	723,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	75,610,000	18,262,000	723,000	94,595,000
Region IVB - MIMAROPA	75,610,000	18,262,000	723,000	94,595,000
TOTAL AGENCY BUDGET	75,610,000	18,262,000	723,000	94,595,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Conforming to the standard of CHED in terms of graduates, competency of students per programs and accreditation, increasing support to faculty development through trainings and advance education; and upgrading instructional facilities and services.

Intensifying capability per research thru training, seminars and benchmarking other research institutions and SUCs; and alignment of research programs/studies to the college research agenda.

Strengthening linkages and verifying technology for promotion and adaptation for the community; and conducting of impact assessment to verify sustainability of extension services.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of graduates	600
Total graduates that are in priority courses	89%
Average passing % of licensure exam by the SCU graduates/national average %	45%
passing across all disciplines covered by the SUC	33.33%
Percentage of programs accredited at Level 1	11.11%
Percentage of programs accredited at Level 2	2.78%
Percentage of programs accredited at Level 3	
Percentage of graduates who finished academic program according to the prescribed timeframe	94%
MFO 2: RESEARCH SERVICES	
Number of Research studies completed	30
% of Research projects completed in the last 3 years	75%
% of research outputs presented in local, regional, national or international fora	38%
% of research projects completed within the original project timeframe	88%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
No of persons trained weighted by the length of training	600
No. of persons provided with technical advice	11,500
% of trainees who rate the training course as good or better	50%
% of clients who rate the advisory services as good or better	50%
% of request for training responded to within 3 days of request	80%
% of request for technical advice that are responded to within 3 days	80%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	50%

G.3. OCCIDENTAL MINDORO STATE COLLEGE (OCCIDENTAL MINDORO NATIONAL COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: The Occidental Mindoro National College provides technical and vocational education and offers baccalaureate courses leading to the degrees of Bachelor of Science in Education, Bachelor of Science in Elementary Education, Bachelor of Arts, Bachelor of Science in Commerce, Bachelor of Science in Agriculture, Bachelor of Science in Fishery, and Bachelor of Science in Forestry.
VISION	: The Occidental Mindoro National College is envisioned to be an agent of change for the development of the total person responsive to the challenges of globalization.
MISSION	: To train and develop a new breed of highly competitive, innovative, resourceful and values-oriented graduates through quality instruction, relevant research, community-based extension, and sustainable production.
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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	20,999,000	20,070,000	24,319,000
	PS	16,865,000	15,497,000	15,696,000
	MOOE	4,134,000	4,573,000	8,623,000
300000000	Operations	87,178,000	93,387,000	97,249,000
	PS	80,220,000	77,620,000	75,587,000
	MOOE	6,958,000	15,767,000	21,662,000
	Projects		3,773,000	1,300,000
	CO		3,773,000	1,300,000
TOTAL AGENCY BUDGET		108,177,000	117,230,000	122,868,000
	PS	97,085,000	93,117,000	91,283,000
	MOOE	11,092,000	20,340,000	30,285,000
	CO		3,773,000	1,300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	303	303	303
Total Number of Filled Positions	268	271	271

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	74,984,000	19,306,000		94,290,000
MFO 2: ADVANCED EDUCATION SERVICES				
MFO 3: RESEARCH SERVICES	603,000	1,795,000		2,398,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		561,000		561,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			1,300,000	1,300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	91,283,000	30,285,000	1,300,000	122,868,000
National Capital Region (NCR)	87,229,000			87,229,000
Region IVB - MIMAROPA	4,054,000	30,285,000	1,300,000	35,639,000
TOTAL AGENCY BUDGET	91,283,000	30,285,000	1,300,000	122,868,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Jumpstart Occidental Mindoro State College Universityhood

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	1,316
Total Number of Graduates	71%
Percentage of total Graduates that are in priority courses	
Average passing percentage of licensure exams by the SUC graduates/national	33%
average percentage passing across all disciplines covered by the SUC	7%
Percentage of programs accredited at Level 1	57%
Percentage of programs accredited at Level 2	
Percentage of graduates who finished academic program according to the	50%
prescribed timeframe	
MFO 3: RESEARCH SERVICES	
Number of research studies completed	25
For Levels 1 -2 SUCs: Percentage of research outputs presented in local,	
regional, national or international fora	70%
For Levels 3- 4 SUCs: Percentage of research outputs published in a	
recognized journal or submitted for patenting or patented	10%
Percentage of research projects completed within the original project	
timeframe	75%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	5,500
Number of persons provided with technical advice	500
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%
Percentage of requests for training responded to within 3 days of request	70%
Percentage of requests for technical advice that are responded to within 3	
days	70%
Percentage of persons who receive training or advisory services who rate	
timeliness of service delivery as good or better	80%

G.4. PALAWAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Palawan State University (PSU) provides higher professional and special instruction for special purposes and promotes research and extension services, advanced studies and progressive leadership in education and other fields, including geology and oil explorations.
VISION	: A premiere State University in the East Asia Growth Area transforming society through excellent and relevant higher Education for Sustainable Development.
MISSION	: The Palawan State University is committed to upgrade the quality of life of the people by providing higher education opportunities through excellent instruction, research, extension, production services and transnational collaboration and innovations.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	42,183,000	42,819,000	42,149,000
	PS	23,622,000	21,899,000	21,229,000
	MOOE	18,561,000	20,920,000	20,920,000
200000000	Support to Operations	1,645,000	2,312,000	2,196,000
	PS	1,275,000	1,262,000	1,260,000
	MOOE	370,000	1,050,000	936,000
300000000	Operations	159,577,000	177,298,000	154,543,000
	PS	141,018,000	134,495,000	122,750,000
	MOOE	18,559,000	42,803,000	31,793,000
	Projects		13,000,000	
	CO		13,000,000	
TOTAL AGENCY BUDGET		203,405,000	235,429,000	198,888,000
	PS	165,915,000	157,656,000	145,239,000
	MOOE	37,490,000	64,773,000	53,649,000
	CO		13,000,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	493	493	493
Total Number of Filled Positions	446	405	405

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	117,189,000	22,883,000		140,072,000
MFO 2: ADVANCED EDUCATION SERVICES	3,859,000	1,900,000		5,759,000
MFO 3: RESEARCH SERVICES	1,452,000	4,850,000		6,302,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	250,000	2,160,000		2,410,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	145,239,000	53,649,000		198,888,000
Region IVB - MIMAROPA	145,239,000	53,649,000		198,888,000
TOTAL AGENCY BUDGET	145,239,000	53,649,000		198,888,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	1800
% of Total Graduates that are in Priority Courses	90%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	67%
% of Programs Accredited at: Level 1	30%
% of Programs Accredited at: Level 2	25%
% of Programs Accredited at: Level 3	15%
% of Graduates who finished academic program according to the prescribed timeframe	37%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	10
% of graduates engaged in employment within 6 months of graduation	40%
% of students who rate timeliness of education delivery/supervision as good or better	60%

MFO 3: RESEARCH SERVICES

Number of research studies completed in the last 3 years	21
% of research outputs published in a recognized journal or submitted for patenting or patented	30%
% of research projects completed within the original project timeframe	70%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	3420
Number of persons provided with technical advice	220
% trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	60%
% of requests for training responded to within 3 days of request	70%
% requests for technical advice that are responded to within 3 days	70%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	60%

G.5. ROMBLON STATE UNIVERSITY (ROMBLON STATE COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: The University shall primarily provides higher technological, professional and vocational instruction and training in science, agriculture, and industrial fields, as well as short-term technical or vocational courses. It also promotes research, advanced studies and progressive leadership in its areas of specialization.
VISION	: Romblon State University as premier institution of higher education in the MIMAROPA Region for a globally competitive Province of Romblon.
MISSION	: The University is committed to provide advanced education, higher technological/professional instruction and training in agriculture and fishery, forestry, science and technology, education, arts and sciences, and other relevant fields of study. It shall undertake research and extension services, and provide progressive leadership in its areas of specialization.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and the vulnerable
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	15,202,000	14,935,000	16,573,000
	PS	11,963,000	9,043,000	9,922,000
	MOOE	3,239,000	5,892,000	6,651,000
200000000	Support to Operations	2,722,000	3,848,000	3,895,000
	PS	2,011,000	2,257,000	2,260,000
	MOOE	711,000	1,591,000	1,635,000

300000000	Operations	<u>104,033,000</u>	<u>109,460,000</u>	<u>107,553,000</u>
	PS	94,876,000	95,161,000	90,429,000
	MOOE	9,157,000	14,299,000	17,124,000
	Projects		<u>3,773,000</u>	
	CO		<u>3,773,000</u>	
TOTAL AGENCY BUDGET		<u>121,957,000</u>	<u>132,016,000</u>	<u>128,021,000</u>
	PS	108,850,000	106,461,000	102,611,000
	MOOE	13,107,000	21,782,000	25,410,000
	CO		3,773,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	<u>2012</u>	<u>2013</u>	<u>2014</u>
TOTAL STAFFING			
Total Number of Authorized Positions	332	332	332
Total Number of Filled Positions	307	311	311

PROPOSED 2014

OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	90,154,000	13,749,000		103,903,000
MFO 2: ADVANCED EDUCATION SERVICES	275,000	1,075,000		1,350,000
MFO 3: RESEARCH SERVICES		1,300,000		1,300,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000		1,000,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>102,611,000</u>	<u>25,410,000</u>		<u>128,021,000</u>
Region IVB - MIMAROPA	102,611,000	25,410,000		128,021,000
TOTAL AGENCY BUDGET	<u>102,611,000</u>	<u>25,410,000</u>		<u>128,021,000</u>
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continuous accreditation of program offerings
2. Strengthening of research and extension capabilities
3. Faculty and staff development through trainings, seminars, and continuing professional education.
4. Continuous upgrading of IT equipment, software & peripherals and wireless connectivity of departments and campuses.
5. Upgrading of library holdings through the purchase of additional books, references and journals and the subscription to e-libraries.
6. Upgrading/repair/rehabilitation of laboratories and other facilities.
7. Establishment of linkages with potential academic partners/grantors.
8. Establishment/strengthening of income generating projects.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Quantity: Total number of graduates	1550
Quality 1: % of total graduates that are in priority courses	80%
Quality 2: Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	30%
Quality 3: % of programs accredited at:	
Level 1	33.33%
Level 2	29.17%
Level 3	29.17%
Level 4	0%
Timeliness: % of graduates who finished academic program according to the prescribed timeframe	90%
MFO 2: ADVANCED EDUCATION SERVICES	
Quantity: Total number of graduates	5
Quality: % of graduates engaged in employment within 6 months of graduation	75%
Timeliness: % of students who rate timeliness of education delivery/supervision as good or better	85%
MFO 3: RESEARCH SERVICES	
Quantity: No. of research studies completed	10
Quality: % of research projects completed in the last 3 years	86%
For Levels 1 - 2 SUCs: % of research outputs presented in local, regional, national or international fora	40%
For Level 3 - 4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	0
Timeliness: % of research projects completed within the original project timeframe	86%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Quantity 1: No. of persons trained weighted by the length of training	32000
Quantity 2: No. of persons provided with technical advice	3200
Quality 1: % of trainees who rate the training course as good or better	90%
Quality 2: % of clients who rate the advisory services as good or better	90%
Timeliness 1: % of requests for training responded to within 3 days of request	90%
Timeliness 2: % of requests for technical advice that are responded to within 3 days	90%
Timeliness 3: % of persons who receive training or advisory services who rate timeliness of service delivery as good as better	90%

G.6. WESTERN PHILIPPINES UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Western Philippines University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture, fisheries, forestry, engineering, environment, education, arts and sciences, rural development and other relevant fields of study. It shall also promote research and extension services, and provide progressive leadership in its areas of specialization.
VISION	: The leading knowledge center for sustainable development of West Philippines and beyond.
MISSION	: The University shall commit to develop quality human resource and green technologies for a dynamic economy and sustainable development through relevant instruction, research and extension services.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	23,654,000	29,450,000	29,985,000
	PS	19,114,000	19,140,000	18,875,000
	MOOE	4,540,000	10,310,000	11,110,000
200000000	Support to Operations	5,096,000	6,198,000	5,548,000
	PS	4,458,000	4,798,000	4,148,000
	MOOE	638,000	1,400,000	1,400,000
300000000	Operations	91,351,000	98,971,000	99,015,000
	PS	78,439,000	79,514,000	79,058,000
	MOOE	12,912,000	19,457,000	19,957,000
	Projects		7,700,000	14,300,000
	CO		7,700,000	14,300,000
TOTAL AGENCY BUDGET		120,101,000	142,319,000	148,848,000
	PS	102,011,000	103,452,000	102,081,000
	MOOE	18,090,000	31,167,000	32,467,000
	CO		7,700,000	14,300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	317	317	317
Total Number of Filled Positions	285	281	281

OPERATIONS BY MFO

	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	67,637,000	15,660,000		83,297,000
MFO 2: ADVANCED EDUCATION SERVICES	298,000	559,000		857,000
MFO 3: RESEARCH SERVICES	1,541,000	2,696,000		4,237,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	9,582,000	1,042,000		10,624,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			14,300,000	14,300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	102,081,000	32,467,000	14,300,000	148,848,000
Region IVB - MIMAROPA	102,081,000	32,467,000	14,300,000	148,848,000
TOTAL AGENCY BUDGET	102,081,000	32,467,000	14,300,000	148,848,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- MFO 1: Offer relevant baccalaureate, pre-baccalaureate and technical/vocational courses
 Subject curricular programs to review and accreditation
 Improve faculty profile
 Improve performance of graduates in licensure examinations
 Upgrade academic facilities
- MFO 2: Offer relevant graduate programs
 Subject curricular programs to review and accreditation
 Improve faculty profile
 Upgrade academic facilities
- MFO 3: Improve research and development output of the University
 Strengthen linkages with other academic and research entities
- MFO 4: Improve delivery of extension services of the University
 Strengthen linkages with other government and non-government entities

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1200
% of total graduates that are in priority courses	100%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	1.10
% of programs accredited at: Level 1	22%
% of programs accredited at: Level 2	29%
% of programs accredited at: Level 3	16%
% of graduates who finished academic program according to the prescribed timeframe	45%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	15
% of graduates engaged in employment within 6 months of graduation	90%
% of students who rate timelines of education delivery/supervision as good or better	80%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	15
% of research projects completed in the last 3 years	50%
% of research outputs published in a recognized journal or submitted for patenting or patented	40%
% of research projects completed within the original project timeframe	60%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	3000
Number of persons provided with technical advice	500
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Bicol University shall give professional and technical training and provide advanced and specialized instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of technological researches (Sec. 30 of RA 5521).

VISION : A university of excellence characterized by scholarship engagement for the community towards sustainable development.

MISSION : To give professional and technical training and provide advanced and specialized instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of technological researches (Sec. 30 of RA 5521). The BU graduates shall be distinguished by their industry, nationalism and integrity. Along its line, extension service to the community and resource generation through its various productive endeavors shall compliment the University's mandated instruction-research function.

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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	59,896,000	58,367,000	60,449,000
	PS	47,535,000	42,367,000	42,085,000
	MOOE	12,361,000	16,000,000	18,364,000
200000000	Support to Operations	15,117,000	17,912,000	18,060,000
	PS	10,574,000	11,412,000	10,610,000
	MOOE	4,543,000	6,500,000	7,450,000
300000000	Operations	403,955,000	416,111,000	416,246,000
	PS	345,766,000	327,208,000	317,155,000
	MOOE	57,141,000	88,903,000	99,091,000
	CO	1,048,000		
	Projects	6,809,000	19,000,000	
	MOOE	6,809,000		
	CO		19,000,000	
TOTAL AGENCY BUDGET		485,777,000	511,390,000	494,755,000
	PS	403,875,000	380,987,000	369,850,000
	MOOE	80,854,000	111,403,000	124,905,000
	CO	1,048,000	19,000,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	1,051	1,051	1,051
Total Number of Filled Positions	931	917	917

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	300,327,000	81,492,000		381,819,000
MFO 2: ADVANCED EDUCATION SERVICES	9,918,000	6,200,000		16,118,000
MFO 3: RESEARCH SERVICES	3,891,000	8,400,000		12,291,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,019,000	2,999,000		6,018,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	369,850,000	124,905,000		494,755,000
Region V - Bicol	369,850,000	124,905,000		494,755,000
TOTAL AGENCY BUDGET	369,850,000	124,905,000		494,755,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Quality advanced and higher education program

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	5,679
Average passing percentage of licensure examinations	60%
Percentage of graduates who finished academic program according to the prescribed timeframe	80.48%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	241
Percentage of graduate engaged in employment within 6 months of graduation	50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%

MFO 3: RESEARCH SERVICES	
Research Services	
Number of research studies completed	50
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%
Percentage of research projects completed within the original project timeframe	67%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
Number f persons trained weighted by the length of training	9,364
Percentage of trainees who rate the training course as good or better	15%
Percentage of persons who received training or advisory services who rated timeliness of service delivery as good or better	15%

H.2. CAMARINES NORTE STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Camarines Norte State College shall primarily provide higher technological and professional instruction and training in the fields of economics, agriculture, health, engineering, education, management, finance, accounting, forest research and conservation, business and public administration as well as short term technical and vocational courses. It shall also provide and promote research and extension services, advanced studies and progressive leadership in all areas of discipline and responsibilities.
VISION	: CNSC as a premier higher education insitution in the Bicol Region providing excellent services and developing graduates with highest ethical standards.
MISSION	: To provide higher and advanced studies in the field s of education, arts and sciences, economics, health, engineering, management, finance, accounting and business and public administration, agriculture, natural resources development and management and ladderized courses. It shall also respond to research, extension and production services adherent to progressive leadership towards sustainable development.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: To provide excellent services in the mandated functions to reduce poverty and empower the poor and vulnerable in the community, region and the country as well
ORGANIZATIONAL OUTCOME	: To raise the level of academic competence and degree of commitment among the College's stakeholders and uphold effective and efficient administration of the College's affairs in achieving its mandated functions while promoting accountability and transparency

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	29,947,000	29,839,000	35,028,000
	PS	22,649,000	20,332,000	22,370,000
	MOOE	7,298,000	9,507,000	12,658,000
200000000	Support to Operations	50,000	370,000	270,000
	MOOE	50,000	370,000	270,000

300000000	Operations	115,883,000	104,868,000	96,551,000
	PS	101,159,000	95,376,000	87,229,000
	MOOE	14,724,000	9,492,000	9,322,000
	Projects		3,682,000	
	CO		3,682,000	
TOTAL AGENCY BUDGET		145,880,000	138,759,000	131,849,000
	PS	123,808,000	115,708,000	109,599,000
	MOOE	22,072,000	19,369,000	22,250,000
	CO		3,682,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	375	375	375
Total Number of Filled Positions	322	318	318

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	86,404,000	5,143,000		91,547,000
MFO 2: ADVANCED EDUCATION SERVICES	457,000	552,000		1,009,000
MFO 3: RESEARCH SERVICES	208,000	2,875,000		3,083,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	160,000	752,000		912,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	109,599,000	22,250,000		131,849,000
National Capital Region (NCR)	107,565,000			107,565,000
Region V - Bicol	2,034,000	22,250,000		24,284,000
TOTAL AGENCY BUDGET	109,599,000	22,250,000		131,849,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Generate highly competitive graduates equipped with the appropriate higher education and training skills
2. Raise the level of professional competence and degree of commitment among the faculty
3. Enhance the growth and profession of research and develop research culture among the CNSC family
4. Strengthen CNSC Extension Services as its arm to reach out to the constituents of Camarines Norte and nearby provinces

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	1,470
Percentage of total graduates that are in priority courses	25%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	55%/40%
Percentage of programs accredited at Level I, 2, and 3	35%, 8%, 8%
Percentage of graduates who finished academic program according to the prescribed timeframe	54%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	20
Percentage of graduates engaged in employment within 6 months of graduation	90%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%
Average income of graduates 12 months from graduation	P18,549.00
MFO 3: RESEARCH SERVICES	
Research Services	
Number of research studies	14
Number of research projects completed in the last 3 years	20%
Percentage of research outputs presented in local, regional, national or international fora	25%
Number of research projects completed within the original project timeframe	10%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
Number of persons trained weighted by the length of training	8,500
Number of persons provided with technical advice	5,000
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	80%
Percentage of requests for training responded to within 3 days of request	90%
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

H.3. CAMARINES SUR POLYTECHNIC COLLEGES

STRATEGIC OBJECTIVES

MANDATE	: The Camarines Sur Polytechnic Colleges (CSPC) primarily provides higher technological, professional and vocational instruction and training in fisheries, trade and technology, arts and sciences, as well as short-term technical and vocational courses as the Board of Trustees may deem necessary. The CSPC also promotes researches in the exploration and conservation of natural resources in the province.
VISION	: CSPC as the regional center of excellence in polytechnic education.
MISSION	: CSPC shall take lead in providing highly technical and quality professional education through ladderized curricula in fisheries, trades and technology, arts and sciences; generating technology and undertaking sustainable community development in accord with the College mandate, thrusts and directions of higher education, and national development goals.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : 1. Broaden access and equity in higher education
 2. Improve quality of tertiary education
 3. Produce graduates with proactive job qualities and ready for skills matching in response to industry needs

ORGANIZATIONAL
OUTCOME

- : 1. A transparent governance of CSPC
 2. Relevant and responsive academic programs offered to address job mismatch
 3. Strengthened research and development undertakings with researches geared towards the sustainable use of resources to improve life
 4. Effective extension programs and training services all towards community development approaches
 5. Developed production and entrepreneurial activities for enhanced college's self-reliance and fiscal capability

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	20,694,000	19,856,000	21,260,000
	PS	13,002,000	13,571,000	13,345,000
	MOOE	7,692,000	6,285,000	7,915,000
300000000	Operations	97,061,000	100,210,000	99,704,000
	PS	75,097,000	73,649,000	70,068,000
	MOOE	21,964,000	26,561,000	29,636,000
	Projects		3,550,000	3,450,000
	CO		3,550,000	3,450,000
TOTAL AGENCY BUDGET		117,755,000	123,616,000	124,414,000
	PS	88,099,000	87,220,000	83,413,000
	MOOE	29,656,000	32,846,000	37,551,000
	CO		3,550,000	3,450,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	255	255	255
Total Number of Filled Positions	231	229	229

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	69,566,000	26,052,000		95,618,000
MFO 2: ADVANCED EDUCATION SERVICES		1,800,000		1,800,000
MFO 3: RESEARCH SERVICES	452,000	953,000		1,405,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	831,000		881,000
NOTE : Net of RLIP				

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			3,450,000	3,450,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	83,413,000	37,551,000	3,450,000	124,414,000
Region V - Bicol	83,413,000	37,551,000	3,450,000	124,414,000
TOTAL AGENCY BUDGET	83,413,000	37,551,000	3,450,000	124,414,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Reinforce a pro-active and transparent governance to effectively carry out administrative support services vital in the total operation of the college
2. Offer relevant and responsive academic programs to address job mismatch and to produce competent, prolific and pioneering professionals and entrepreneurs
3. Strengthen their current research and development undertakings to create a profession-driven education and research towards the sustainable use of resources to improve life
4. Extensive techno-transfer programs and community development approaches and interventions shall be carried-out through effective extension programs and training services
5. Boost production and entrepreneurial activities that will increase the college's self-reliance and improve its fiscal capability towards a more enhanced institutional development

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Number of Weighted Full Time Equivalent Students	3103
Weighted number of graduates	1699
Gross graduation rates per program level	56%
Full Time Equivalent Faculty Highest Degree	47
Licensure Passing Rates (Average per year)	56%
Accreditation Status	13%
No. of externally-Funded Merit Scholars	191

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services	
Number of Weighted Full Time Equivalent Students	128
Weighted Number of Graduates	46
Gross Graduation Rates per Program Level	48%
Accreditation Status (Level I)	33%

MFO 3: RESEARCH SERVICES

Research Services	
No. of Research Outputs Published	6
No. of Research Outputs Disseminated/presented	6
No. of researchers with track records	3
No. of Externally-Funded Research Projects in Progress	1

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services	
No. of persons trained	760
No. of person- days trained	1580
No. of LGUs Assisted in Development Planning	5

H.4. CATANDUANES STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	<p>The Catanduanes State University (CSU) was created with the passage into law of RA 10229, "An Act Converting Catanduanes State Colleges in the Province of Catanduanes into a State University to be known as the Catanduanes State University and Appropriating Funds Therefor" on October 19, 2012. The Catanduanes State University is mandated to primarily provide advanced education, higher technological, professional instruction and training in trade, commerce, fishery, agriculture, arts and sciences, industrial technology, nursing, midwifery, education, engineering, public administration, information technology, and other relevant fields of study.</p> <p>The CSU is likewise mandated to undertake research and extension services, and provide progressive leadership in its areas of specialization.</p> <p>As such, CSU shall continuously enrich its undergraduate program offerings, ensure relevance of these programs to regional and national developmental thrusts, and compliance to the standards and drivers of internationalization, thereby providing globally competitive graduates.</p>
VISION	: A center of excellence providing quality education based on value system and holistic development.
MISSION	: Strong human capabilities through quality and relevant instruction, research, extension and production.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Improved human development status/Improved access to quality education, training and culture
ORGANIZATIONAL OUTCOME	<ol style="list-style-type: none"> 1. It shall continue to serve as key player in the education and integral part formation of professional competent, service-oriented, principled, and productive citizens of the country 2. As a comprehensive higher education institution with an expanded vision, it shall give focus on producing globally competitive graduates deemed to meet the demands of both the national and international market 3. Through its four-fold functions - instruction, research, extension and production, with support from the general administration services - the CSU, as a prime mover in the nation's socio-economic growth, is set to maximize the use of its resources in a bid to sustain development efforts 4. With its strong-willed, vision focused leadership and dynamic administration, CSU envisions to be an outstanding institution of higher learning, with holistic approach to educative process marked by quality assurance, strong management system, dynamic research, responsive extension programs and increased funding for programs through functional and enabling partnerships and linkages, all aimed at attaining the vision of significantly contributing to the global competitiveness of Filipino graduates

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	56,474,000	55,041,000	57,677,000
	PS	41,159,000	38,390,000	38,860,000
	MOOE	15,315,000	16,651,000	18,817,000
200000000	Support to Operations	1,317,000	2,763,000	2,840,000
	PS	1,317,000	887,000	889,000
	MOOE		1,876,000	1,951,000
300000000	Operations	138,767,000	112,224,000	111,002,000
	PS	118,816,000	104,814,000	101,975,000
	MOOE	19,951,000	7,410,000	9,027,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		196,558,000	177,728,000	171,519,000
	PS	161,292,000	144,091,000	141,724,000
	MOOE	35,266,000	25,937,000	29,795,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	528	528	528
Total Number of Filled Positions	394	391	391

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	95,125,000	6,166,000		101,291,000
MFO 2: ADVANCED EDUCATION SERVICES	3,708,000	538,000		4,246,000
MFO 3: RESEARCH SERVICES	1,544,000	1,174,000		2,718,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,598,000	1,149,000		2,747,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	141,724,000	29,795,000		171,519,000
Region V - Bicol	141,724,000	29,795,000		171,519,000
TOTAL AGENCY BUDGET	141,724,000	29,795,000		171,519,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Quality Advanced and Higher Education Program

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	1,171
Average passing % of licensure exams	50%
Percentage of graduates who finished academic program according to the prescribed timeframe	62%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	15
Percentage of graduate engaged in employment within 6 months of graduation	50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	75%
MFO 3: RESEARCH SERVICES	
Research Services	
Number of research studies completed	35
Percent of research outputs published in a recognized journal or submitted for patenting of patented	14%
Percent of research projects completed within the original project timeframe	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
Number of persons trained weighted by the length of training	4,500 person-days trained
Percent of trainees who rate the training course as good or better	70%
Percent of persons who received training or advisory services who rate timeliness of service delivery as good or better	70%

H.5. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE (CAMARINES SUR STATE AGRICULTURAL COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: The Central Bicol State University shall primarily provide both advanced instruction and research in agriculture and allied technological sciences including education, arts and related sciences. It shall also undertake extension and development programs, and provide the necessary instructional and research leadership in agricultural, environmental and technological development in the Bicol region.
VISION	: In pursuit of its philosophy, the university is inspired by the vision of "Excellence in Agriculture and Industrial Technology"
MISSION	: 1. Produce graduates who are morally strong and technically competent in mobilizing resources through science, technology and entrepreneur-oriented programs. 2. Develop and deliver technology to the rural and urban areas to spur a higher level of productivity. 3. Serve ultimately as an active resource and key instrument in agro-industrial development.
KEY RESULT AREAS	: 1. Anti-corruption and transparent, accountable and participatory governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	28,115,000	33,045,000	32,130,000
	PS	24,889,000	23,847,000	22,586,000
	MOOE	3,226,000	9,198,000	9,544,000
200000000	Support to Operations	6,393,000	6,054,000	5,777,000
	PS	5,299,000	4,400,000	4,138,000
	MOOE	1,094,000	1,654,000	1,639,000
300000000	Operations	148,716,000	171,602,000	164,690,000
	PS	136,575,000	140,319,000	136,285,000
	MOOE	12,141,000	31,283,000	28,405,000
	Projects	185,000	18,700,000	
	MOOE	185,000		
	CO		18,700,000	
TOTAL AGENCY BUDGET		183,409,000	229,401,000	202,597,000
	PS	166,763,000	168,566,000	163,009,000
	MOOE	16,646,000	42,135,000	39,588,000
	CO		18,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	476	476	476
Total Number of Filled Positions	426	415	415

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	120,993,000	18,790,000		139,783,000
MFO 2: ADVANCED EDUCATION SERVICES	9,797,000	2,945,000		12,742,000
MFO 3: RESEARCH SERVICES	3,491,000	3,939,000		7,430,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,004,000	2,731,000		4,735,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	163,009,000	39,588,000		202,597,000
Region V - Bicol	163,009,000	39,588,000		202,597,000
TOTAL AGENCY BUDGET	163,009,000	39,588,000		202,597,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

For the four MFOs which include Advanced Education, Higher Education, Research, Extension and Community Services, the university performance indicators for quantity, quality and timeliness prescribed by CHED and DBM will be strictly followed

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total Number of Graduates	1,875
Percentage of total graduates that are in priority courses	87%
Average Passing Percentage in Licensure Examination/National Passing	45%
Percentage of Programs Accredited	2.6%
Percentage of Graduates who finished Program according to the Prescribed timeframe	72%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	66
Percentage of graduates engaged in employment within 6 months after graduation	50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	70%
MFO 3: RESEARCH SERVICES	
Research Education Services	
Number of research studies completed	22
Percentage of research outputs published in a recognized journal	100%
Percentage of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
Number of persons trained weighted by the length of training	17,380
Number of persons provided with technical advice	1,104
Percentage of trainees who rate the training as good or better	68%
Percentage of clients who rate the advisory services as good or better	63%
Percentage of requests for training responded to within 3 days from request	60%
Percentage of requests for technical advice that are responded to within 3 days	65%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	70%

H.6. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology shall primarily give professional and technical trainings, and provide advanced and specialized instructions in order to ensure adequate supply of well-trained, capable and highly skilled professional, technicians, and skilled workers that would effectively meet and satisfy the agricultural and technological manpower needs of the Province of Masbate. Offer undergraduate and graduate courses in the fields of agriculture, forestry, engineering, arts and sciences, and non-degree technical/industrial technologies and other degree courses as the Board of Trustees may deem necessary to carry out its objectives. Offer opportunity in short term technical or vocational courses within its areas of specialization to meet the needs of the nation. (Section 2, RA 7945).
VISION	: A source of quality graduates responsive to the demands of globalization.
MISSION	: To provide professional and technical education, advanced and specialized trainings in agriculture, teacher education, industrial technology, arts & sciences, engineering, non-degree technical courses and other related disciplines to produce competitive human resource for sustainable development.
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. Globally competitive & good quality public higher education graduates
2. New knowledge & technologies generated & disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	15,764,000	18,647,000	18,377,000
	PS	12,263,000	11,251,000	12,129,000
	MOOE	3,501,000	7,396,000	6,248,000
200000000	Support to Operations			890,000
	MOOE			890,000
300000000	Operations	29,361,000	30,340,000	28,119,000
	PS	27,640,000	26,112,000	24,430,000
	MOOE	1,721,000	4,228,000	3,689,000
	Projects		3,273,000	
	CO		3,273,000	
TOTAL AGENCY BUDGET		45,125,000	52,260,000	47,386,000
	PS	39,903,000	37,363,000	36,559,000
	MOOE	5,222,000	11,624,000	10,827,000
	CO		3,273,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	110	110	110

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	23,723,000	2,173,000		25,896,000
MFO 2: ADVANCED EDUCATION SERVICES	707,000	368,000		1,075,000
MFO 3: RESEARCH SERVICES		562,000		562,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		586,000		586,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	36,559,000	10,827,000		47,386,000
Region V - Bicol	36,559,000	10,827,000		47,386,000
TOTAL AGENCY BUDGET	36,559,000	10,827,000		47,386,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Improve quality of education
2. Enhance access to quality education
3. Develop physical facilities and modernize operation of the College
4. Strengthen research programs
5. Develop and implement well-organized and effective training programs, and disseminate appropriate technologies
6. Intensify linkage with other agencies
7. Increase income from production initiatives
8. Improve and sustain administrative efficiency, transparency, and financial management systems
9. Enhance cooperation and harmony among stakeholders of the College
10. Intensify environment and climate change adaptation and mitigation initiatives

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	360
Total Number of Graduates	100%
of Total Graduates that in priority courses	
% of graduates who finished academic program according to the prescribed timeframe	66%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	15
Total Number of Graduates	50%
% of Graduates engaged in employment within 6 months of graduation	
% of students who rate timeless of education delivery/supervision as a good or better	80%

MFO 3: RESEARCH SERVICES

Research Services

Number of Research Studies conducted	37
% of Research outputs presented in local, regional, national or international fora	32%
% of research projects completed within the original project timeframe	50%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of person trained weighted by the length of training	4,510
% of clients who rate the advisory services as good or better	26%
% of persons who received training or advisory services who rate timelessness of service delivery as good or better	26%

H.7. PARTIDO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Partido State University shall provide advanced instruction and training in the arts, philosophy, sciences, technology and other graduate and professional courses. It shall also undertake advanced studies, research, production and extension services and shall provide leadership in these areas. (RA 9029, Sec. 2)
VISION	: A leading university for sustainable development of Bicol Region
MISSION	: To provide quality instruction in the arts, philosophy, sciences, technology and other relevant courses and create a competitive advantage in research, extension and production services for the socio-economic upliftment of the Bicolanos.
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. Building academic excellence 2. Generating new knowledge and activating technology innovation 3. Broadening access to university services for people empowerment 4. Improving administrative efficiency for institutional development

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	40,517,000	43,307,000	44,675,000
	PS	28,749,000	28,789,000	30,483,000
	MOOE	7,534,000	14,518,000	14,192,000
	CO	4,234,000		
200000000	Support to Operations			889,000
	PS			49,000
	MOOE			840,000

300000000	Operations	92,805,000	81,193,000	81,591,000
	PS	74,183,000	72,033,000	72,586,000
	MOOE	18,622,000	9,160,000	9,005,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		133,322,000	132,200,000	127,155,000
	PS	102,932,000	100,822,000	103,118,000
	MOOE	26,156,000	23,678,000	24,037,000
	CO	4,234,000	7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	298	298	298
Total Number of Filled Positions	287	287	287

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	72,586,000	6,229,000		78,815,000
MFO 2: ADVANCED EDUCATION SERVICES		196,000		196,000
MFO 3: RESEARCH SERVICES		1,720,000		1,720,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		860,000		860,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	103,118,000	24,037,000		127,155,000
Region V - Bicol	103,118,000	24,037,000		127,155,000
TOTAL AGENCY BUDGET	103,118,000	24,037,000		127,155,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Manpower capability building through intensive staff development program for quality education and efficient services
2. Curriculum evaluation and enrichment for a more responsive and relevant graduates
3. Physical facilities improvement through renovation of buildings and other infra-support facilities to meet the four-line functions of the university
4. Equipment acquisition to upgrade library holdings, instructional materials, laboratory apparatuses and services for efficient delivery services and accreditation purposes
5. Research Development and Extension Services enhancement through knowledge and technology generation for poverty alleviation, environmental protection and resource management
6. Financial sourcing through massive income generating projects to augment the institution's budgetary requirements
7. Linking scheme intensification with local, national and international agencies for additional funding resources assistance

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total number of graduates	1,892
Percentage of graduates that are in priority courses	16.17%
Average passing percentage of licensure examinations by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	35.05%/46.03%
Percentage of programs accredited at Level I, II and III	26.83%; 24.39%; 4.88%
Percentage of graduates who finished academic program according to prescribed timeframe	53.28%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	15
Percentage of graduates engaged in employment within 6 months of graduation	80%
Percentage of students who rate timeliness of education delivery/supervision as good or better	87%
Average income of graduates 12 months from graduation	P24,133.00
MFO 3: RESEARCH SERVICES	
Research Services	
Number of research studies completed	39
Percentage of research studies completed in the last 3 years	60%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	15.38%
Percentage of research projects completed within the original project timeframe	51.28%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
Number of persons trained by the length of training	14,198
Number of persons provided with technical advice	9
Percentage of trainees who rate the training course as good or better	54%
Percentage of clients who rate the advisory services as good or better	55.55%
Percentage of requests for training responded to within 3 days of request	54%
Percentage of request for technical advice that are responded to within 3 days	55.55%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	54%

H.8. SORSOGON STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Sorsogon State College (SSC) primarily provides higher professional, technical and special instruction for special purposes and promotes research and extension services, advanced studies and progressive leadership in education, engineering, arts and sciences, and other fields as may be relevant. It also provides primary consideration to the integration of research/studies for the development of the province of Sorsogon. The SSC offers undergraduate and graduate courses in the fields of education, engineering, arts and sciences, agro-fisheries courses, and other degree courses as the Board of Trustees may deem necessary to carry out SSC objectives. It also offers short-term technical or vocational courses within its areas of specialization.
VISION	: Center of excellence in the formation of progressive, productive, self-reliant, responsive, nationalistic, ecologically friendly, and value oriented people for a united peaceful and agri-industrialized Sorsogon.
MISSION	: The College shall primarily provide higher professional, technical, and special instructions for the special purposes and promote research and extension services, advance studies and progressive leadership in education, engineering, arts and sciences, and other fields as may be relevant. It shall also provide primary consideration to the integration of research/studies for the development of the Province of Sorsogon.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	28,388,000	36,696,000	38,810,000
	PS	20,225,000	19,126,000	19,263,000
	MOOE	8,163,000	17,570,000	19,547,000
200000000	Support to Operations			858,000
	MOOE			858,000
300000000	Operations	93,376,000	96,107,000	92,281,000
	PS	80,578,000	80,307,000	77,636,000
	MOOE	12,798,000	15,800,000	14,645,000
	Projects		3,730,000	1,073,000
	CO		3,730,000	1,073,000
TOTAL AGENCY BUDGET		121,764,000	136,533,000	133,022,000
	PS	100,803,000	99,433,000	96,899,000
	MOOE	20,961,000	33,370,000	35,050,000
	CO		3,730,000	1,073,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	289	289	289
Total Number of Filled Positions	272	272	272

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	72,398,000	11,999,000		84,397,000
MFO 2: ADVANCED EDUCATION SERVICES	5,238,000	553,000		5,791,000
MFO 3: RESEARCH SERVICES		1,360,000		1,360,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		733,000		733,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			1,073,000	1,073,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	96,899,000	35,050,000	1,073,000	133,022,000
Region V - Bicol	96,899,000	35,050,000	1,073,000	133,022,000
TOTAL AGENCY BUDGET	96,899,000	35,050,000	1,073,000	133,022,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Sustained performance for quality and excellence output/ outcome in instruction, research and extension services

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education	
% of total graduates that are in priority courses	60%
Average passing % of licensure exams by the SUC Graduates/national average% passing across disciplines covered by the SUC; and % of programs accredited at Level I, II, III, IV	45% and 60% respectively
% of graduates who finished academic program according to prescribed timeframe.	60%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	42
Average income of graduates 12 months after graduation; and % of graduates engaged in employment within 6 months of graduation.	20000/mo. and 75%
% of students who rate timeliness of education delivery supervision as good or better	75%
MFO 3: RESEARCH SERVICES	
Research and Development	
No. of research studies completed	18
% of research outputs presented in local, regional, national or international fora	10
% of research projects completed within the original timeframe	50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No.of persons trained weighted by length of training; and no. of persons provided with technical advices	3500 and 4000
% of trainees who rate the training course as good or better; and % of clients who rate the advisory services as good or better.	75%
% of request for training responded to within 3 days of request; % of request for technical advice that are responded to within 3 days; and % of persons who received training or advisory services who rate timeliness of services delivery as good or better	75%

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Aklan State University primarily provides advanced instruction and professional training in agriculture, science and technology, education, and other related fields; undertakes research and extension services; and provides progressive leadership in these areas.

VISION : An Academic Pillar of Excellence (APEX) for sustainable development

MISSION : Aklan State University is committed to offer degree and non-degree curricula in agriculture, forestry, veterinary medicine, fishery, arts and sciences, engineering and technology, education and management sciences to produce globally competent professionals, leaders, and entrepreneurs through technological breakthroughs in research, efficacy of extension and efficiency in production.

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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	18,729,000	24,868,000	24,225,000
	PS	14,243,000	13,768,000	13,639,000
	MOOE	4,486,000	11,100,000	10,586,000
200000000	Support to Operations	5,857,000	7,189,000	7,196,000
	PS	4,703,000	4,218,000	4,225,000
	MOOE	1,154,000	2,971,000	2,971,000
300000000	Operations	154,886,000	163,641,000	161,940,000
	PS	140,069,000	138,261,000	136,560,000
	MOOE	14,817,000	25,380,000	25,380,000
	Projects		3,550,000	833,000
	CO		3,550,000	833,000
TOTAL AGENCY BUDGET		179,472,000	199,248,000	194,194,000
	PS	159,015,000	156,247,000	154,424,000
	MOOE	20,457,000	39,451,000	38,937,000
	CO		3,550,000	833,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	477	477	477
Total Number of Filled Positions	404	407	407

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	128,943,000	15,424,000		144,367,000
MFO 2: ADVANCED EDUCATION SERVICES	6,724,000	3,789,000		10,513,000
MFO 3: RESEARCH SERVICES	334,000	3,060,000		3,394,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	559,000	3,107,000		3,666,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			833,000	833,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	154,424,000	38,937,000	833,000	194,194,000
Region VI - Western Visayas	154,424,000	38,937,000	833,000	194,194,000
TOTAL AGENCY BUDGET	154,424,000	38,937,000	833,000	194,194,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Accreditation and compliance to Commission on Higher Education minimum standards

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,272
% of total graduates that are in priority courses	71%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	10%

% of programs accredited at Level 1	30%
% of programs accredited at Level 2	15%
% of programs accredited at Level 3	15%
% of graduates who finished academic program according to the prescribed timeframe	60%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	25
% of graduates engaged in employment within 6 months of graduation	70%
% of students who rate timeliness of education delivery/supervision as good or better	75%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	>5
% of research projects completed in the last 3 years.	50%
For Levels 1-2 SUCs: % of research outputs published in local, regional, national or international fora	60%
% of research projects completed within the original project timeframe	50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	4,441
No. of persons provided with technical advice	150
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

I.2. CAPIZ STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Capiz State University primarily provide advanced instruction and professional training in agriculture, fishery and forestry, science and technology, arts and humanities, education and other related fields. It shall also undertake research, extension servcices and production activities, and provide progressive leadership in its areas of specialization.
VISION	: An institution of higher learning imbued with ideals committed to quality research, extension and entrepreneurship geared towards the attainment of academic excellence, sustainable development and global competitiveness.
MISSION	: The Capiz State University is committed to advance knowledge and foster innovations, nurture talents, skills and values; engage in high impact research, promote entrepreneurship, industry collaboration and technology utilization, provide responsible technological development towards global competitiveness.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	40,072,000	50,156,000	44,480,000
	PS	28,609,000	30,453,000	31,545,000
	MOOE	11,463,000	19,703,000	12,935,000
200000000	Support to Operations	13,801,000	10,940,000	10,178,000
	PS	13,801,000	9,574,000	9,600,000
	MOOE		1,366,000	578,000
300000000	Operations	254,467,000	254,034,000	241,477,000
	PS	240,310,000	225,432,000	218,113,000
	MOOE	14,157,000	28,602,000	23,364,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		308,340,000	322,830,000	296,135,000
	PS	282,720,000	265,459,000	259,258,000
	MOOE	25,620,000	49,671,000	36,877,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	648	648	648
Total Number of Filled Positions	619	610	610

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	209,793,000	15,822,000		225,615,000
MFO 2: ADVANCED EDUCATION SERVICES	4,966,000	2,422,000		7,388,000
MFO 3: RESEARCH SERVICES	1,042,000	2,683,000		3,725,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,312,000	2,437,000		4,749,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	259,258,000	36,877,000		296,135,000
Region VI - Western Visayas	259,258,000	36,877,000		296,135,000
TOTAL AGENCY BUDGET	259,258,000	36,877,000		296,135,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Intensive conduct of instructions, research and extension
2. Increase linkages and tie-ups both national and international

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	2,100
% of graduates that are in priority courses	75%
Ave passing percentage of licensure exams by the SUC graduates/national ave % passing accross all disciplines covered by the SUC	55%
% of programs accredited at: Levels 1, 2, 3 & 4	33%; 45%; 20% & 2%
% of graduates who finished academic program according to the prescribed timeframe	75%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	25
% of graduates engaged in employment within 6 months of graduation	
% of students who rate timeliness of education delivery/supervision as good or better	85%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	50
% of research projects completed in the last 3 years	80%
% of research outputs published in a recognized journal or submitted for patenting or patented	25%
% of research projects completed within the original project timeframe	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	1,200
No. of persons provided with technical advice	500
% of trainees who rate the training course as good or better	85%
% of clients who rate the advisory services as good or better	85%
% of requests for training responded to within 3 days of request	85%
% 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	85%

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE : The Carlos C. Hilado Memorial State College shall primarily provide higher technological, professional and vocational instruction and training in science/agricultural and industrial fields as well as short term technical or vocational courses. It shall provide research, advance studies, and progressive leadership in its areas of specialization.

VISION : CHMSC excels: Excellence, competence, and educational leadership in science and technology

MISSION : A leading institution in higher and continuing education committed to engage in quality instruction, development-oriented research, sustainable lucrative economic enterprise, and responsive extension and training services through relevant academic programs to empower a human resource that responds effectively to challenges in life and acts as catalyst in the holistic development of a humane society.

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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	33,449,000	28,241,000	31,083,000
	PS	28,656,000	19,079,000	19,713,000
	MOOE	4,793,000	9,162,000	11,370,000
300000000	Operations	94,325,000	113,329,000	122,008,000
	PS	84,193,000	85,349,000	85,202,000
	MOOE	10,132,000	27,980,000	36,806,000
	Projects		3,273,000	
	CO		3,273,000	
		127,774,000	144,843,000	153,091,000
TOTAL AGENCY BUDGET				
	PS	112,849,000	104,428,000	104,915,000
	MOOE	14,925,000	37,142,000	48,176,000
	CO		3,273,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	349	349	349
Total Number of Filled Positions	328	318	318

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	85,202,000	32,426,000		117,628,000
MFO 2: RESEARCH SERVICES		2,710,000		2,710,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,670,000		1,670,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	104,915,000	48,176,000		153,091,000
Region VI - Western Visayas	104,915,000	48,176,000		153,091,000
TOTAL AGENCY BUDGET	104,915,000	48,176,000		153,091,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Establish quality assurance through accreditation of academic programs. Produce quality research outputs that would respond to the needs of the community through its extension services.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,743
% of total graduates that are in priority courses	26%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC	55%
% of programs accredited at Level 1	0
% of programs accredited at Level 2	20%
% of programs accredited at Level 3	0
% of programs accredited at Level 4	0
% of graduates who finished academic program according to the prescribed timeframe	62%

MFO 2: RESEARCH SERVICES

Number of research studies completed	18
% of research projects completed in the last three years	60%
% of research outputs presented in local, regional, national or international fora	55%
% of research projects completed within the original project timeframe	60%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1,100
Number of persons provided with technical advice	725
% of trainees who rate the training course as good or better	65%
% of clients who rate the advisory services as good or better	65%
% of requests for training responded to within three days of request	60%
% of requests for technical advice that are responded to within three days	60%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	65%

I.4. GUIMARAS STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Guimaras State College shall produce quality graduates and professionals, responsive to the needs of the community through competent faculty and staff and updated facilities.
VISION	: A globally competitive on education and technology producing values oriented and self-sufficient skilled workers, technicians and professionals.
MISSION	: The Guimaras State College shall provide quality graduates and professionals, responsive to the needs of the community through competent faculty and staff and updated facilities.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	12,825,000	9,519,000	9,819,000
	PS	11,982,000	7,854,000	6,717,000
	MOOE	843,000	1,665,000	3,102,000
200000000	Support to Operations	1,202,000	213,000	1,305,000
	PS	1,197,000	13,000	1,105,000
	MOOE	5,000	200,000	200,000

300000000	Operations	<u>19,067,000</u>	<u>26,092,000</u>	<u>26,093,000</u>
	PS	17,714,000	20,453,000	18,991,000
	MOOE	1,353,000	5,639,000	7,102,000
	Projects		<u>3,500,000</u>	
	CO		3,500,000	
TOTAL AGENCY BUDGET		<u>33,094,000</u>	<u>39,324,000</u>	<u>37,217,000</u>
	PS	30,893,000	28,320,000	26,813,000
	MOOE	2,201,000	7,504,000	10,404,000
	CO		3,500,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	<u>2012</u>	<u>2013</u>	<u>2014</u>
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	78	73	73

PROPOSED 2014

OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	18,991,000	5,832,000		24,823,000
MFO 2: RESEARCH SERVICES		640,000		640,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		630,000		630,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>26,813,000</u>	<u>10,404,000</u>		<u>37,217,000</u>
Region VI - Western Visayas	26,813,000	10,404,000		37,217,000
TOTAL AGENCY BUDGET	<u>26,813,000</u>	<u>10,404,000</u>		<u>37,217,000</u>
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Continuous curriculum enhancement, upgrading of facilities, provision of scholarship to students, funding administrative support for the functional areas on instruction, research and extension.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	355
% of total graduates that are in priority courses	26%
Ave passing % of licensure exams by the SUC graduates/national ave % passing	38%
% of programs accredited at Level 1	0
% of programs accredited at Level 2	100%
% of programs accredited at Level 3	100%
% of programs accredited at Level 4	0
% of graduates who finished academic program according to the prescribed timeframe	74%
MFO 2: RESEARCH SERVICES	
Number of research studies completed	25
% of research projects completed in the last three years	90%
% of research outputs presented in local, regional, national or international fora	90%
% of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	70
Number of persons provided with technical advice	80%
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	100%
% of requests for training responded to within three days of request	100%
% of requests for technical advice that are responded to within three days	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

I.5. ILOILO STATE COLLEGE OF FISHERIES

STRATEGIC OBJECTIVES

MANDATE	: The Iloilo State College of Fisheries provides professional, vocational, technological and advanced studies in fisheries, agriculture, maritime transportation, education, entrepreneurship, and science and technology; and promotes research, extension and production in these areas.
VISION	: Center of excellence in fisheries, agriculture, maritime transportation, education, entrepreneurship, and science and technology
MISSION	: To produce graduates who will become leaders in teaching, research, extension and production in the basic and advanced fisheries, agriculture, maritime transportation, education, entrepreneurship, and science and technology in Western Visayas. These graduates will also be globally competitive, dynamic and vibrant and will have developed wholesome and socially acceptable values, attitudes and skills, and high standard of professionalism.
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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	29,797,000	22,508,000	18,038,000
	PS	19,313,000	16,706,000	12,535,000
	MOOE	10,411,000	5,802,000	5,503,000
	CO	73,000		
200000000	Support to Operations			3,152,000
	PS			3,152,000
300000000	Operations	121,339,000	122,508,000	108,506,000
	PS	115,599,000	109,243,000	96,465,000
	MOOE	5,740,000	13,265,000	12,041,000
	Projects		3,773,000	
	CO		3,773,000	
TOTAL AGENCY BUDGET		151,136,000	148,789,000	129,696,000
	PS	134,912,000	125,949,000	112,152,000
	MOOE	16,151,000	19,067,000	17,544,000
	CO	73,000	3,773,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	413	413	413
Total Number of Filled Positions	354	321	321

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	94,820,000	9,816,000		104,636,000
MFO 2: RESEARCH SERVICES	1,272,000	1,309,000		2,581,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	373,000	916,000		1,289,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	112,152,000	17,544,000		129,696,000
Region VI - Western Visayas	112,152,000	17,544,000		129,696,000
TOTAL AGENCY BUDGET	112,152,000	17,544,000		129,696,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Faculty competency enhancement program for quality instruction
2. Academic and cultural with livelihood and environmental awareness for total community involvement
3. Increase percentage of accredited programs in mandated fields
4. Sustain research projects conducted and completed on schedule time
5. Increase and maintain number of technologies/information adopted or utilized by the beneficiaries

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,531
% of total graduates that are in priority courses	37%
Ave passing % of licensure exams by the SUC graduates/national ave % passing	54%
across all disciplines covered by the SUC	16%
% of programs accredited at Level 1	7%
% of programs accredited at Level 2	7%
% of programs accredited at Level 3	
% of graduates who finished academic program according to the prescribed timeframe	33%
MFO 2: RESEARCH SERVICES	
No. of research studies completed	36
% of research projects completed in the last 3 years.	40%
For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora	40%
% of research projects completed within the original project timeframe	75%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	2,030
No. of persons provided with technical advice	7,007
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	83%
% 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%

I.6. CENTRAL PHILIPPINE STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Central Philippines State University shall primarily provide advanced education, higher technological, professional instruction and training in agriculture/fisheries, animal science, forestry, education, computer studies, engineering, arts and sciences, and other relevant fields of study. It shall also promote and undertake research, extension services and provide progressive leadership in its areas of specialization.
VISION	: The Central Philippines State University as the center of excellence in agriculture, forestry and other academic programs which provide opportunities for translating knowledge and skill into sustainable growth and development.
MISSION	: Provide quality instruction, research, extension and production programs, facilities and equal opportunities in sustainable agriculture, forestry and other academic programs capable of effecting entrepreneurial endeavor and self-propelling growth and development to meet the challenges and demands of local and global economy.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	12,088,000	16,032,000	14,256,000
	PS	8,760,000	8,532,000	8,796,000
	MOOE	3,328,000	7,500,000	5,460,000
200000000	Support to Operations	2,922,000	3,364,000	3,961,000
	PS	2,536,000	2,514,000	2,505,000
	MOOE	386,000	850,000	1,456,000
300000000	Operations	35,770,000	38,553,000	37,211,000
	PS	25,734,000	26,020,000	25,928,000
	MOOE	10,036,000	12,533,000	11,283,000
	Projects		3,550,000	
	CO		3,550,000	
TOTAL AGENCY BUDGET		50,780,000	61,499,000	55,428,000
	PS	37,030,000	37,066,000	37,229,000
	MOOE	13,750,000	20,883,000	18,199,000
	CO		3,550,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	113	113	113
Total Number of Filled Positions	111	111	111

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	25,928,000	9,100,000		35,028,000
MFO 2: RESEARCH SERVICES		1,274,000		1,274,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		909,000		909,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	37,229,000	18,199,000		55,428,000
Region VI - Western Visayas	37,229,000	18,199,000		55,428,000
TOTAL AGENCY BUDGET	37,229,000	18,199,000		55,428,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Allocate funds and submit different programs for accreditation and conduct review classes on programs with board exams
2. Intensify enrolment including students performance
3. Design sustainable research and extension programs

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	996
% of total graduates that are in priority courses	35.94%
Ave passing percentage of licensure exams by the SUC graduates/national ave % passing	53.46%

% of programs accredited at Level 1	41.18%
% of programs accredited at Level 2	26.60%
% of programs accredited at Level 3	23.53%
% of program accredited at Level 4	0.00%
% of graduates who finished academic program according to the prescribed timeframe	98.00%
MFO 2: RESEARCH SERVICES	
Number of research studies completed	15
% of research projects completed in the last three years	70%
% of research outputs presented in local, regional, national or international fora	70%
% of research projects completed within the original project timeframe	33%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	1,499
Number of persons provided with technical advice	187
% of trainees who rate the training courses as good or better	82%
% of clients who rate the advisory services as good or better	87%
% of requests for training responded to within three days of request	87%
% of requests for technical advice that are responded to within three days	87%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	87%

I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Northern Iloilo Polytechnic State College primarily provides higher vocational, professional and technical instruction and training in the fields of industry, agriculture, fishery, engineering and sciences, as well as short term vocational technical and continuing courses. It promotes research and extension, advanced studies and progressive leadership in the fields of education, agriculture, fishery, industrial technology, industrial education, arts, engineering and sciences.
VISION	: A leading polytechnic institution offering capability and industry-oriented programs; deriving its strengths from the tradition of polytechnics, particularly the business-professional partnerships in developing a competent person responsive to his needs and to the community
MISSION	: Institution established pursuant to B.P. Blg. 500, aims to provide education and training for human resources development to accelerate and sustain the socio-economic transformation of its service area by offering quality, relevant, accessible and effective polytechnic programs. More specifically, Northern Iloilo Polytechnic State College is committed to: 1. Provide education that will promote personal development, social responsibility, technological proficiency, and professional integrity; 2. Provide responsible professionals/leaders, competent technologists, highly skilled technicians and workers, and dynamic entrepreneurs for rural development; 3. Undertake research and extension to further knowledge and technology transfer; 4. Enhance its critical role in community development 5. Use planning to effectively respond to the changing environment, and to achieve balanced growth.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	22,211,000	20,798,000	20,361,000
	PS	16,292,000	14,032,000	12,861,000
	MOOE	5,919,000	6,766,000	7,500,000
200000000	Support to Operations	4,138,000	4,551,000	3,872,000
	PS	3,375,000	3,790,000	3,101,000
	MOOE	763,000	761,000	771,000
300000000	Operations	182,686,000	171,318,000	165,750,000
	PS	168,337,000	155,111,000	148,812,000
	MOOE	14,349,000	16,207,000	16,938,000
	Projects		3,773,000	
	CO		3,773,000	
TOTAL AGENCY BUDGET		209,035,000	200,440,000	189,983,000
	PS	188,004,000	172,933,000	164,774,000
	MOOE	21,031,000	23,734,000	25,209,000
	CO		3,773,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	551	551	551
Total Number of Filled Positions	509	478	478

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	148,492,000	14,593,000		163,085,000
MFO 2: ADVANCED EDUCATION SERVICES		596,000		596,000
MFO 3: RESEARCH SERVICES	320,000	773,000		1,093,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		976,000		976,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	164,774,000	25,209,000		189,983,000
Region VI - Western Visayas	164,774,000	25,209,000		189,983,000
TOTAL AGENCY BUDGET	164,774,000	25,209,000		189,983,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Intensive conduct of instruction, research and extension services

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,736
% of graduates that are in priority courses	80%
Ave. passing % of licensure exams by the SUC graduates/national ave. %	60%
passing accross all disciplines covered by the SUC	8%; 8% and 8%
% of programs accredited at: Level 1; Level 2 and Level 3	
% of graduates who finished academic program according to the prescribed timeframe	21%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	30
% of graduates engaged in empowerment within 6 months of graduation	75%
% of students who rate timeliness of education delivery/supervision as good or better	75%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	22
% of research projects completed in the last 3 years	90%
% of research outputs presented in local, regional, national or international fora	80%
% of research projects completed within the original project timeframe	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	3,000
Number of persons provided with technical advice	450
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	8%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Northern Negros State College of Science and Technology shall provide higher technological, professional, vocational instruction and training in science, forestry, fishery, agriculture, education, marine biology, engineering and industrial fields; it shall promote research, advance studies, extension work and progressive leadership.
VISION	: The Northern Negros State College of Science and Technology envisions a skilled and productive manpower, qualified and competent professionals endowed with leadership qualities and committed to public service; possess a common shared values, and capabilities to integrate and use new knowledge and skills in various vocations and professions to meet the challenges and opportunities to this millennium.
MISSION	: To train and develop semi-skilled manpower, middle level professionals and competent and qualified leaders in the various professions, responsive to the needs and requirements of the service areas, by providing appropriate and relevant curricular programs and opportunities, research and entrepreneurship, extension and progressive leadership, to effect socio-economic benefits and thereby improve quality of life.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Enhance knowledge, skills and attitudes and values of Filipino to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	9,274,000	12,037,000	11,804,000
	PS	6,579,000	6,853,000	6,920,000
	MOOE	2,695,000	5,184,000	4,884,000
200000000	Support to Operations	2,233,000	1,972,000	1,924,000
	PS	1,298,000	1,202,000	1,204,000
	MOOE	935,000	770,000	720,000
300000000	Operations	21,492,000	24,923,000	23,829,000
	PS	18,464,000	18,075,000	17,517,000
	MOOE	3,028,000	6,848,000	6,312,000
	Projects		3,500,000	
	CO		3,500,000	
TOTAL AGENCY BUDGET		32,999,000	42,432,000	37,557,000
	PS	26,341,000	26,130,000	25,641,000
	MOOE	6,658,000	12,802,000	11,916,000
	CO		3,500,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	70	70	70
Total Number of Filled Positions	67	67	67

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	17,517,000	5,422,000		22,939,000
MFO 2: RESEARCH SERVICES		560,000		560,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		330,000		330,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	25,641,000	11,916,000		37,557,000
Region VI - Western Visayas	25,641,000	11,916,000		37,557,000
TOTAL AGENCY BUDGET	25,641,000	11,916,000		37,557,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Established admission and retention policy for courses with board exams
2. Faculty are given monetary incentives and are deloaded to encourage them to conduct more researches
3. The State College allocated needed funds to finance its extension services to the community

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	600
% of total graduates that are in priority courses	95%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC	47%

% of programs accredited at Level 1	64%
% of programs accredited at Level 2	54%
% of programs accredited at Level 3	0
% of programs accredited at Level 4	0
% of graduates who finished academic program according to the prescribed timeframe	59%
MFO 2: RESEARCH SERVICES	
Number of research studies completed	44
% of research projects completed in the last three years	95%
% of research outputs presented in local, regional, national or international fora	95%
% of research projects completed within the original project timeframe	95%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	181
Number of persons provided with technical advice	757
% of trainees who rate the training course as good or better	95%
% of clients who rate the advisory services as good or better	95%
% of requests for training responded to within three days of request	99%
% of requests for technical advice that are responded to within three days	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	99%

I.9. UNIVERSITY OF ANTIQUE (POLYTECHNIC STATE COLLEGE OF ANTIQUE)

STRATEGIC OBJECTIVES

MANDATE	: The University of Antique shall primarily provide advanced education, higher technological, professional instruction and training in the fields of education, agriculture, forestry, fishery, maritime education, ecology, engineering, philosophy, information and communications technology, letters, arts and sciences, nursing, medicine and other relevant fields of study. It shall also undertake research and extension services in support of the socioeconomic development of Antique, and provide progressive leadership in its areas of specialization.
VISION	: Leading university in science and technology by 2022
MISSION	: The University of Antique shall provide quality, relevant and responsive scientific, technological, and professional education and advanced training in different areas of specialization, and shall undertake research and extension services in support of the socio-economic development of Antique, the Filipino nation, and the global community.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	16,689,000	16,229,000	16,778,000
	PS	12,069,000	10,508,000	11,257,000
	MOOE	4,620,000	5,721,000	5,521,000
200000000	Support to Operations	3,297,000	3,589,000	3,219,000
	PS	2,950,000	2,656,000	2,486,000
	MOOE	347,000	933,000	733,000
300000000	Operations	88,772,000	104,882,000	92,555,000
	PS	81,441,000	79,950,000	74,281,000
	MOOE	7,331,000	24,932,000	18,274,000
	Projects		7,700,000	300,000
	CO		7,700,000	300,000
TOTAL AGENCY BUDGET		108,758,000	132,400,000	112,852,000
	PS	96,460,000	93,114,000	88,024,000
	MOOE	12,298,000	31,586,000	24,528,000
	CO		7,700,000	300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	293	293	293
Total Number of Filled Positions	266	255	255

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	71,653,000	15,969,000		87,622,000
MFO 2: ADVANCED EDUCATION SERVICES	1,989,000	553,000		2,542,000
MFO 3: RESEARCH SERVICES	639,000	936,000		1,575,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		816,000		816,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			300,000	300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	88,024,000	24,528,000	300,000	112,852,000
Region VI - Western Visayas	88,024,000	24,528,000	300,000	112,852,000
TOTAL AGENCY BUDGET	88,024,000	24,528,000	300,000	112,852,000
	=====	=====	=====	=====

NOTE : Net of *RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Intensify review classes on programs with board examinations, conduct bi-annual in-house research capability building workshops, and design a sustainable and comprehensive extension program

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,490
% of total graduates that are in priority courses	15%
Ave passing % of licensure exams by the SUCs graduates/national ave % passing	55%
across all disciplines covered by the SUC	57%
% of programs accredited at: Level 1	10%
% of programs accredited at: Level 2	11%
% of programs accredited at: Level 3	
% of graduates who finished academic program according to the prescribed timeframe	74%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	30
% of graduates engaged in employment within 6 months of graduation	60%
% of students who rate timeliness of education delivery/supervision or better	60%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	10
% of research outputs published in a recognized journal or submitted for patenting or patented	50%
% of research projects completed within the original project timeframe	92%
% of research projects completed in the last 3 years	15%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	300
No. of persons provided with technical advice	200
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	70%
% of requests for training responded to within 3 days of request	50%
% of requests for technical advice that are responded to within 3 days	50%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	60%

I.10. WESTERN VISAYAS COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Western Visayas College of Science and Technology is committed to the development of man through the integration of spiritual, vocational, scientific and technological education of leadership in national development. It primarily provides a secondary and higher vocational, professional, scientific and technical education and promotes research, advanced studies and progressive leadership in the fields of trade, industrial, scientific and technological education.
VISION	: The Western Visayas College of Science and Technology as the center of excellence in science and technology
MISSION	: The Western Visayas College of Science and Technology is committed to the development of man through the integration of spiritual, liberal, vocational, scientific and technological education for leadership in national 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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	54,932,000	32,288,000	28,429,000
	PS	44,688,000	17,288,000	17,918,000
	MOOE	10,244,000	15,000,000	10,511,000
200000000	Support to Operations	2,506,000	4,457,000	3,882,000
	PS	1,761,000	2,457,000	2,482,000
	MOOE	745,000	2,000,000	1,400,000
300000000	Operations	159,092,000	214,775,000	196,059,000
	PS	145,376,000	171,793,000	165,972,000
	MOOE	13,716,000	42,982,000	30,087,000

Projects		7,700,000	
CO		7,700,000	
TOTAL AGENCY BUDGET	216,530,000	259,220,000	228,370,000
PS	191,825,000	191,538,000	186,372,000
MOOE	24,705,000	59,982,000	41,998,000
CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	495	501	501

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	165,173,000	26,237,000		191,410,000
MFO 2: ADVANCED EDUCATION SERVICES				
MFO 3: RESEARCH SERVICES	249,000	2,170,000		2,419,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	550,000	1,680,000		2,230,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	186,372,000	41,998,000		228,370,000
Region VI - Western Visayas	186,372,000	41,998,000		228,370,000
TOTAL AGENCY BUDGET	186,372,000	41,998,000		228,370,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Allocate funds and implement programs as planned

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,205
% of total graduates that are in priority courses	100%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	65%
% of programs accredited at Level 1	31%
% of programs accredited at Level 2	13%
% of programs accredited at Level 3	16%
% of graduates who finished academic program according to the prescribed timeframe	50%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	10
% of graduates engaged in employment within 6 months of graduation	100%
% of students who rate timeliness of education delivery/supervision as good or better	60%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	18
% of research projects completed in the last 3 years.	50%
For level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	60%
% of research projects completed within the original project timeframe	50%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of person trained weighted by the length of training	61,460
No. of persons provided with technical advice	20
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

I.11. WEST VISAYAS STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The West Visayas State University is committed to provide responsive tertiary and advanced education relevant to the needs of society in support of lifelong learning, engage in innovative high impact and leading-edge research, and disseminate the results through scholarly and creative activities.
VISION	: The West Visayas State University as one of the top universities in Southeast Asia
MISSION	: To produce globally competitive life-long learners

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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	50,480,000	41,835,000	42,464,000
	PS	39,766,000	28,964,000	27,599,000
	MOOE	10,714,000	12,871,000	14,865,000
200000000	Support to Operations	106,840,000	103,672,000	6,844,000
	PS	87,894,000	78,106,000	5,477,000
	MOOE	18,946,000	25,566,000	1,367,000
300000000	Operations	283,064,000	338,606,000	444,034,000
	PS	269,859,000	266,900,000	336,800,000
	MOOE	13,205,000	71,706,000	107,234,000
	Projects		18,915,000	
	CO		18,915,000	
TOTAL AGENCY BUDGET		440,384,000	503,028,000	493,342,000
	PS	397,519,000	373,970,000	369,876,000
	MOOE	42,865,000	110,143,000	123,466,000
	CO		18,915,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	1,069	1,069	1,069
Total Number of Filled Positions	1,034	1,013	1,013

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	248,294,000	59,022,000		307,316,000
MFO 2: ADVANCED EDUCATION SERVICES	9,671,000	5,204,000		14,875,000
MFO 3: RESEARCH SERVICES	1,737,000	12,250,000		13,987,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	367,000	6,559,000		6,926,000
MFO 5: HOSPITAL SERVICES	76,731,000	24,199,000		100,930,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	369,876,000	123,466,000		493,342,000
Region VI - Western Visayas	369,876,000	123,466,000		493,342,000
TOTAL AGENCY BUDGET	369,876,000	123,466,000		493,342,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Improve quality and access to social and health services, enhance technological innovation and modernization to support agri-industrial and tourism development thrusts

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	2,200
% of total graduates that are in priority courses	19%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	172%
% of programs accredited at: Level 1	40%
% of programs accredited at: Level 2	6%
% of programs accredited at: Level 3	9%
% of programs accredited at: Level 4	26%
% of graduates who finished academic program according to the prescribed timeframe	80%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	75
% of graduates engaged in employment within 6 months of graduation	60%
% of students who rate timeliness of education delivery/supervision as good or better	70%

MFO 3: RESEARCH SERVICES

No. of research studies completed	70
% of research projects completed in the last 3 years	48%
% of research outputs published in a recognized journal or submitted for patenting or patented	48%
% of research projects completed within the original project timeframe	60%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	16,875
No. of persons provided with technical advice	1,125
% of trainees who rate the training course as good or better	60%
% of clients who rate the advisory services as good or better	60%
% of requests for training responded to within 3 days of request	80%
% of requests for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness or service delivery as good or better	60%

MFO 5: HOSPITAL SERVICES

No. of in-patients managed	13,425
No. of out-patients managed	62,250
No. of elective surgeries	4,000
No. of emergency surgeries	1,000
No. of in-patients bed	300
Net death rate among in-patients	2.5%
% of clients that rate the hospital services as satisfactory or better	75%
% of patients with hospital acquired infection	0.07%
% of relapse cases for mental and drug rehabilitation clients within 3 months after discharge	8%
% of out-patients medically attended to within 2 hours after registration	80%
No. of weeks waiting period for elective surgery	8 weeks (per patient)
Occupancy rate of in-patient beds	90%

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY (CENTRAL VISAYAS STATE COLLEGE OF AGR., FORESTRY AND TECH.)

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) Globally competitive public higher education graduates
2) New knowledge and technologies generated and disseminated
3) Welfare of local communities Improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	44,470,000	49,955,000	48,346,000
	PS	35,155,000	32,354,000	31,950,000
	MOOE	9,315,000	17,601,000	16,396,000
200000000	Support to Operations			4,990,000
	PS			2,704,000
	MOOE			2,286,000
300000000	Operations	102,344,000	111,586,000	116,717,000
	PS	89,020,000	84,269,000	88,078,000
	MOOE	13,324,000	27,317,000	28,639,000
	Projects		3,500,000	
	CO		3,500,000	
TOTAL AGENCY BUDGET		146,814,000	165,041,000	170,053,000
	PS	124,175,000	116,623,000	122,732,000
	MOOE	22,639,000	44,918,000	47,321,000
	CO		3,500,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	383	383	383
Total Number of Filled Positions	353	361	361

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	87,978,000	22,908,000		110,886,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	1,795,000		1,895,000
MFO 3: RESEARCH SERVICES		2,261,000		2,261,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,675,000		1,675,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	122,732,000	47,321,000		170,053,000
Region VII - Central Visayas	122,732,000	47,321,000		170,053,000
TOTAL AGENCY BUDGET	122,732,000	47,321,000		170,053,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic planning, training and development

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Quantity	
Total number of graduates	2,100
Quality	
% of total graduates that are in priority courses	55%
Average passing % of licensure exams by the SUC graduates/national average %	20%
passing across all disciplines covered by the SUC	40%
% of programs accredited at Level 1, 2, 3, 4	

Timeliness	
% of graduates who finished academic program according to the prescribed timeframe	85%
Financial	111,967,000
Higher Education Services	
MFO 2: ADVANCED EDUCATION SERVICES	
Quantity	22
Total number of graduates	
Quality	85%
% of graduates engaged in employment within 6 months of graduation	
Timeliness	
% of students who rate timeliness of education delivery/supervision as good or better	85%
Financial	4,693,000
Advanced Education Services	
MFO 3: RESEARCH SERVICES	
Quantity	15
No. of research studies completed	
Quality	36
% of research projects completed in the last 3 years	
% of research outputs presented in local, regional, national or international fora	31
Timeliness	80%
% of research projects completed within the original project timeframe	
Financial	2,532,000
Research Services	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Quantity	6,970
No. of persons trained weighted by the length of training	
No. of persons provided with technical advice	2,380
Quality	85%
% of trainees who rate the training course as good or better	
% of clients who rate the advisory services as good or better	85%
Timeliness	85%
% of requests for training responded to within 3 days of request	
% 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	85%
Financial	1,675,000
Technical Advisory Extension Services	

J.2. CEBU NORMAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: 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 : Quality advance and higher education services with strong research and community service.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	37,778,000	54,379,000	53,437,000
	PS	14,614,000	13,729,000	13,665,000
	MOOE	23,164,000	40,650,000	39,772,000
200000000	Support to Operations	4,272,000	5,142,000	5,138,000
	PS	3,830,000	3,595,000	3,591,000
	MOOE	442,000	1,547,000	1,547,000
300000000	Operations	60,087,000	76,396,000	82,615,000
	PS	50,840,000	53,829,000	59,048,000
	MOOE	9,247,000	22,567,000	23,567,000
	Projects		18,700,000	2,300,000
	CO		18,700,000	2,300,000
TOTAL AGENCY BUDGET		102,137,000	154,617,000	143,490,000
	PS	69,284,000	71,153,000	76,304,000
	MOOE	32,853,000	64,764,000	64,886,000
	CO		18,700,000	2,300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	202	206	206
Total Number of Filled Positions	178	184	184

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	52,109,000	8,406,000		60,515,000
MFO 2: ADVANCED EDUCATION SERVICES	6,127,000	9,122,000		15,249,000
MFO 3: RESEARCH SERVICES	812,000	3,250,000		4,062,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,789,000		2,789,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			2,300,000	2,300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	76,304,000	64,886,000	2,300,000	143,490,000
Region VII - Central Visayas	76,304,000	64,886,000	2,300,000	143,490,000
TOTAL AGENCY BUDGET	76,304,000	64,886,000	2,300,000	143,490,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic Planning, Training and Development

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Quantity	
Total number of graduates	1,745
Quality	
% of total graduates that are in priority courses	63%
Average passing % of licensure exams by the SUC graduates/national average %	85%
passing across all disciplines covered by the SUC	75%
% of programs accredited at Level 1, 2, 3, 4	
Timeliness	
% of graduates who finished academic program according to the prescribed timeframe	85%
Financial	
Higher Educationa Services	95,671,000

MFO 2: ADVANCED EDUCATION SERVICES	
Quantity	10
Total number of graduates	
Quality	85%
% of graduates engaged in employment within 6 months of graduation	
Timeliness	
% of students who rate timeliness of education delivery/supervision as good or better	50%
Financial	22,599,000
Advanced Education Services	
MFO 3: RESEARCH SERVICES	
Quantity	37
No. of research studies completed	
Quality	20%
% of research projects completed in the last 3 years	
% of research outputs published in a recognized journal or submitted for patenting or patented	20%
Timeliness	85%
% of research projects completed within the original project timeframe	
Financial	19,440,000
Research Services	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Quantity	22,000
No. of persons trained weighted by the length of training	25
No. of persons provided with technical advice	
Quality	85%
% of trainees who rate the training course as good or better	85%
% of clients who rate the advisory services as good or better	
Timeliness	
% of requests for training responded to within 3 days of request	85%
% of requests for technical advice that are responded to within 3 days	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%
Financial	6,921,000
Extension Services	

J.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. Transparent, accountable, and participatory governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid, inclusive and sustained economic growth 4. Just and lasting peace and the rule of law 5. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME : Provide financial resources that is responsive to the needs of the university in its pursuit of producing quality technological/vocational graduates which can address to the manpower requirements of the region. Develop a budget that supports the scholastic endeavors of the university focusing on the five (5) Key Result Areas of the administration and the CHED Road Map for Higher Education.

ORGANIZATIONAL OUTCOME : Prepare a budget that is responsive to the needs of the CTU Academic community in its walk towards academic excellence as provided in the CHED Road Map for Higher Education. Prudent implementation of the budget giving emphases to the academic requirements, monetary and other non-monetary benefits of the students, the faculty and non-faculty employees to achieve a balanced and satisfied community of scholars, learners and workers.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	62,886,000	67,531,000	73,481,000
	PS	51,166,000	46,976,000	49,777,000
	MOOE	11,720,000	20,555,000	23,704,000
200000000	Support to Operations	13,654,000	21,816,000	22,230,000
	PS	12,922,000	12,127,000	12,491,000
	MOOE	732,000	9,689,000	9,739,000
300000000	Operations	235,576,000	256,942,000	268,882,000
	PS	206,031,000	193,765,000	202,755,000
	MOOE	29,545,000	63,177,000	66,127,000
	Projects		7,700,000	300,000
	CO		7,700,000	300,000
TOTAL AGENCY BUDGET		312,116,000	353,989,000	364,893,000
	PS	270,119,000	252,868,000	265,023,000
	MOOE	41,997,000	93,421,000	99,570,000
	CO		7,700,000	300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING	798	801	801
Total Number of Authorized Positions	721	742	742
Total Number of Filled Positions			

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	194,956,000	34,894,000		229,850,000
MFO 2: ADVANCED EDUCATION SERVICES	6,225,000	9,387,000		15,612,000
MFO 3: RESEARCH SERVICES	999,000	11,972,000		12,971,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	575,000	9,874,000		10,449,000
NOTE : Net of RLIP				

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			300,000	300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	265,023,000	99,570,000	300,000	364,893,000
Region VII - Central Visayas	265,023,000	99,570,000	300,000	364,893,000
TOTAL AGENCY BUDGET	265,023,000	99,570,000	300,000	364,893,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic planning, training and development

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Quantity	
Total number of graduates	6,695
Quality	
% of total graduates that are in priority courses	100%
Average passing % of licensure exams by the SUC graduates/national average %	85%
passing across all disciplines covered by the SUC	60%
% of programs accredited at Level 1, 2, 3, 4	
Timeliness	
% of graduates who finished academic program according to the prescribed timeframe	85%

Financial		
Higher Education Services		239,856,000
MFO 2: ADVANCED EDUCATION SERVICES		
Quantity		
Total number of graduates		475
Quality		
% of graduates engaged in employment within 6 months of graduation		85%
Timeliness		
% of students who rate timeliness of education delivery/supervision as good or better		85%
Financial		
Advanced Education Services		15,681,000
MFO 3: RESEARCH SERVICES		
Quantity		
No. of research studies completed		212
Quality		
% of research projects completed in the last 3 years		85%
% of research outputs published in a recognized journal or submitted for patenting or patented		85%
Timeliness		
% of research projects completed within the original project timeframe		85%
Financial		
Research Services		13,061,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Quantity		
No. of persons trained weighted by the length of training		16,644
No. of persons provided with technical advice		47,757
Quality		
% of trainees who rate the training course as good or better		85%
% of clients who rate the advisory services as good or better		85%
Timeliness		
% of requests for training responded to within 3 days of request		85%
% 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		85%
Financial		
Extension Services		10,196,000

J.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	: Academic excellence

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	36,381,000	26,704,000	24,493,000
	PS	16,427,000	12,660,000	16,327,000
	MOOE	19,954,000	14,044,000	8,166,000
200000000	Support to Operations	2,389,000	3,104,000	3,274,000
	PS	2,333,000	2,585,000	2,866,000
	MOOE	56,000	519,000	408,000
300000000	Operations	151,559,000	178,695,000	157,025,000
	PS	130,319,000	122,539,000	122,606,000
	MOOE	21,240,000	56,156,000	34,419,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		190,329,000	216,203,000	184,792,000
	PS	149,079,000	137,784,000	141,799,000
	MOOE	41,250,000	70,719,000	42,993,000
	CO		7,700,000	

NOTE : Net of `RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	390	390	390
Total Number of Filled Positions	361	368	368

PROPOSED 2014

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	121,068,000	28,453,000		149,521,000
MFO 2: ADVANCED EDUCATION SERVICES	1,538,000	458,000		1,996,000
MFO 3: RESEARCH SERVICES		2,650,000		2,650,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,858,000		2,858,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	141,799,000	42,993,000		184,792,000
Region VII - Central Visayas	141,799,000	42,993,000		184,792,000
TOTAL AGENCY BUDGET	141,799,000	42,993,000		184,792,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic planning, training and devleopment

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Quantity	
Total number of graduates	2,800
Quality	
% of total graduates that are in priority courses	82%
Average passing % of licensure exams by the SUC graduates/national average %	
passing across all disciplines covered by the SUC	82%
% of programs accredited at Level 1, 2, 3, 4	82%
Timeliness	
% of graduates who finished academic program according to the prescribed timeframe	82%
Financial	
Higher Education Services	160,689,000
MFO 2: ADVANCED EDUCATION SERVICES	
Quantity	
Total number of graduates	5
Quality	
% of graduates engaged in employment within 6 months of graduation	85%
Timeliness	
% of students who rate timeliness of education delivery/supervision as good or better	85%
Financial	
Advanced Education Services	2,697,000
MFO 3: RESEARCH SERVICES	
Quantity	
No. of research studies completed	25
Quality	
% of research projects completed in the last 3 years	72%
% of research outputs published in a recognized journal or submitted for patenting or patented	72%
Timeliness	
% of research projects completed within the original project timeframe	72%
Financial	
2,650,000	

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity	
No. of persons trained weighted by the length of training	3,013
No. of persons provided with technical advice	13
Quality	
% of trainees who rate the training course as good or better	85%
% of clients who rate the advisory services as good or better	85%
Timeliness	
% of requests for training responded to within 3 days of request	85%
% 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	85%
Financial	
Extension Services	2,858,000

J.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	: Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	10,120,000	11,537,000	11,906,000
	PS	8,625,000	7,824,000	8,730,000
	MOOE	1,495,000	3,713,000	3,176,000
300000000	Operations	26,658,000	30,856,000	28,708,000
	PS	24,616,000	24,313,000	24,455,000
	MOOE	2,042,000	6,543,000	4,253,000

Projects		3,773,000	
CO		3,773,000	
TOTAL AGENCY BUDGET	36,778,000	46,166,000	40,614,000
PS	33,241,000	32,137,000	33,185,000
MOOE	3,537,000	10,256,000	7,429,000
CO		3,773,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	89	89	89
Total Number of Filled Positions	83	85	85

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	22,010,000	3,014,000		25,024,000
MFO 2: RESEARCH SERVICES	2,445,000	1,239,000		3,684,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	33,185,000	7,429,000		40,614,000
Region VII - Central Visayas	33,185,000	7,429,000		40,614,000
TOTAL AGENCY BUDGET	33,185,000	7,429,000		40,614,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic planning, training and development

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Quantity	
Total number of graduates	296
Quality	
% of total graduates that are in priority courses	85%
Average passing % of licensure exams by the SUC graduates/national average %	
passing across all disciplines covered by the SUC	85%
% of programs accredited at Level 1, 2, 3, 4	85%
Timeliness	
% of graduates who finished academic program according to the prescribed	
timeframe	85%
Financial	
Higher Education Services	25,576,000
MFO 2: RESEARCH SERVICES	
Quantity	
No. of research studies completed	21
Quality	
%.of research projects completed in the last 3 years	85%
% of research outputs presented in local, regional, national or international	
fora	85%
Timeliness	
% of research projects completed within the original project timeframe	85%
Financial	
Research Services	8,526,000

K. REGION VIII - EASTERN VISAYAS
K.1. EASTERN SAMAR STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Eastern Samar State University provides advanced education, higher technological, professional instruction in the fields of industry, computer and information technology, and other fields of study. It also promotes research and extension services, and provides progressive leadership in its areas of specialization.
VISION	: A dynamic center of excellence for the holistic development of the Filipino towards national progress and global competitiveness.
MISSION	: The university shall provide advanced education, higher technological, professional instruction and training in the fields of industry, computer and information technology, forestry and environmental sciences, agriculture and veterinary medicine, fisheries, medicine and related sciences, engineering, education, law, arts and sciences, and other related fields of study. It shall also promote research and extension services, and provide progressive leadership in its areas of specialization.
KEY RESULT AREAS	: 1. Transparent, accountable and participatory governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid, inclusive, and sustained economic growth 4. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	63,595,000	39,906,000	41,155,000
	PS	59,586,000	30,800,000	31,365,000
	MOOE	4,009,000	9,106,000	9,790,000
300000000	Operations	142,552,000	167,214,000	173,997,000
	PS	122,669,000	148,185,000	153,477,000
	MOOE	19,883,000	19,029,000	20,520,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		206,147,000	214,820,000	215,152,000
	PS	182,255,000	178,985,000	184,842,000
	MOOE	23,892,000	28,135,000	30,310,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	584	585	585
Total Number of Filled Positions	568	580	580

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	152,034,000	15,381,000		167,415,000
MFO 2: ADVANCED EDUCATION SERVICES	1,293,000	860,000		2,153,000
MFO 3: RESEARCH SERVICES	100,000	2,474,000		2,574,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	50,000	1,805,000		1,855,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	184,842,000	30,310,000		215,152,000
Region VIII - Eastern Visayas	184,842,000	30,310,000		215,152,000
TOTAL AGENCY BUDGET	184,842,000	30,310,000		215,152,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Achieve at least 95% of performance indicators of each MFO; programs and projects of the university which support the regional development thrusts and priorities and the five KRAs; and meet the good governance conditions under EO 80

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	1815
Percentage of total number of graduates that are in priority courses	
% of total number of Graduates that are in priority courses	58.80%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by SUC	
Ave. passing percentage of licensure exams by the SUC graduates/national ave.	
% passing across all disciplines covered by SUC	43%

Percentage of Programs accredited at:	
Level 1	37%
Level 2	40%
Level 3	37%
Level 4	-
Percentage of graduates who finished academic program according to prescribed time frame	
% of graduates who finished academic program according to prescribed timeframe	90%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total Number of Graduates	76
Percentage of graduates engaged in employment within 6 months of graduation	
% of graduates engaged in employment within 6 months of graduation	70%
Percentage of students who rate timeliness of education delivery/supervision as good as better	
% of students who rate timeliness of education delivery/supervision as good as better	75%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	60
Percentage of research projects completed in last 3 years	
% of research outputs published in a recognized journal or submitted for patenting or patented	60%
Percentage of research projects completed within the original project timeframe	
% of research projects completed within the original project timeframe	70%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	7755
Number of persons provided with technical advice	
Number of persons provided with technical advice	5739
Percentage of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better	84%
Percentage of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better	83%
Percentage of requests for training responded to within 3 days of request	
% of requests for training responded to within 3 days of request	78%
Percentage of requests for technical advice that are responded to within 3 days	
% of requests for technical advice that are responded to within 3 days	79%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%

K.2. EASTERN VISAYAS STATE UNIVERSITY (LEYTE INSTITUTE OF TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE	: The Eastern Visayas State University primarily provides advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, forestry, science, education, commerce, agriculture, engineering and related courses. It undertakes research and extension services and provides progressive leadership in its areas of specialization and, according to its capabilities, carries out its objectives to meet the needs of the province of Leyte and the Eastern Visayas Region.
VISION	: World class state university imbued with positive values in the professional and advanced technological fields for human development and progress.
MISSION	: Competent leaders, providing quality education and professional training in selected areas of specialization through instructional, research and extension services.

KEY RESULT
AREAS

- : 1. Transparent, accountable, and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth
4. Integrity of the environment and climate change adaptation and mitigation

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

ORGANIZATIONAL
OUTCOME

- : 1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	42,822,000	47,509,000	44,135,000
	PS	31,023,000	26,354,000	24,475,000
	MOOE	11,799,000	21,155,000	19,660,000
300000000	Operations	187,148,000	193,225,000	183,860,000
	PS	168,785,000	170,308,000	162,561,000
	MOOE	18,363,000	22,917,000	21,299,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		229,970,000	248,434,000	227,995,000
	PS	199,808,000	196,662,000	187,036,000
	MOOE	30,162,000	44,072,000	40,959,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	563	563	563
Total Number of Filled Positions	528	516	516

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	156,924,000	17,503,000		174,427,000
MFO 2: ADVANCED EDUCATION SERVICES	384,000	1,024,000		1,408,000
MFO 3: RESEARCH SERVICES	1,653,000	2,068,000		3,721,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,600,000	704,000		4,304,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	187,036,000	40,959,000		227,995,000
Region VIII - Eastern Visayas	187,036,000	40,959,000		227,995,000
TOTAL AGENCY BUDGET	187,036,000	40,959,000		227,995,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The university will be able to attain at least 90% of the targeted performance indicators thru an enhanced implementation of advance and higher education services, production of more researches and wider linkages for extension services.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	1700
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	75%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	75%
Percentage of programs accredited	
Level 1	31%
Level 2	12%
Level 3	6%
Percentage of graduates who finished academic program according to the prescribed timeframe	
% of graduates who finished academic program according to the prescribed timeframe	85%

MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	60
Total number of graduates	
Percentage of graduates engaged in employment within 6 months of graduation	-
% of graduates engaged in employment within 6 months of graduation	
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	-
MFO 3: RESEARCH SERVICES	
Number of research studies completed	10
Number of research studies completed	
Percentage of research projects completed in the last 3 years	
For Levels 3-4 for SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented (Published)	80%
Percentage of research projects completed within the original project framework	
Percentage of research projects completed within the original project framework	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. persons trained weighted by the length of training	1120
No. persons trained weighted by the length of training	
No. of persons provided with technical advice	100
No. of persons provided with technical advice	
Percentage of trainees who rate the training course as good or better.	75%
% of trainees who rate the training course as good or better.	
Percentage of clients who rate the advisory services as good better	70%
% of clients who rate the advisory services as good better	
Percentage of request for training responded to within 3 days of request	70%
% of request for training responded to within 3 days of request	
Percentage of requests for technical advice that are responded to within 3 days	75%
% of requests for technical advice that are responded to within 3 days	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	70%

K.3. LEYTE NORMAL UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Leyte Normal University provides higher professional and special instruction for special purposes and promote research and extension services, advanced studies and progressive leadership in education and other related fields.
VISION	: A center of excellence in teacher education, arts and sciences, and management development.
MISSION	: To provide higher professional and special instructions for special purposes and promote research and extension services, advanced studies and progressive leadership in education and other related fields as may be relevant and to offer undergraduate and graduate courses in the field of education and other related degree courses as the Board of Regents may deem necessary to carry out its objectives.
KEY RESULT AREAS	: 1. Transparent, accountable, and participatory governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid, inclusive, and sustained economic growth 4. Just and lasting peace and the rule of law 5. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME

1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	32,968,000	37,330,000	31,379,000
	PS	24,166,000	17,205,000	17,781,000
	MOOE	8,802,000	20,125,000	13,598,000
200000000	Support to Operations	5,051,000	9,664,000	9,409,000
	PS	4,994,000	8,744,000	8,809,000
	MOOE	57,000	920,000	600,000
300000000	Operations	69,543,000	82,269,000	76,498,000
	PS	61,788,000	58,943,000	58,411,000
	MOOE	7,755,000	23,326,000	18,087,000
	Projects		18,700,000	
	CO		18,700,000	
TOTAL AGENCY BUDGET		107,562,000	147,963,000	117,286,000
	PS	90,948,000	84,892,000	85,001,000
	MOOE	16,614,000	44,371,000	32,285,000
	CO		18,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	244	244	244
Total Number of Filled Positions	219	224	224

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	55,843,000	13,096,000		68,939,000
MFO 2: ADVANCED EDUCATION SERVICES	1,354,000	1,440,000		2,794,000
MFO 3: RESEARCH SERVICES	690,000	1,920,000		2,610,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	524,000	1,631,000		2,155,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	85,001,000	32,285,000		117,286,000
Region VIII - Eastern Visayas	85,001,000	32,285,000		117,286,000
TOTAL AGENCY BUDGET	85,001,000	32,285,000		117,286,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Enhanced instruction in advanced and higher education thru various faculty development program and encourage faculty to conduct researches that will serve as basis for community extension programs of the university.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	1200
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	78%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	88%/51%
Percentage of programs accredited	
Level 1	15%
Level 2	4%
Level 3	58%
Level 4	12%
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	95%
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of graduates	
Number of graduates	44
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	10%
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	85%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	
No. of research studies completed	40
Number of research projects completed in the last 3 years	
For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	90%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	91%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	600
No. of persons provided with technical advice	30
Percentage of trainees who rate the training course as good or better	85%
Percentage of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of requests	90%
Percentage of requests for technical advice that are responded to within 3 days	90%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

K.4. NAVAL STATE UNIVERSITY (NAVAL INSTITUTE OF TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE	: The Naval State University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of arts and sciences, education, agriculture, fishery, forestry, maritime education, information and communications technology, engineering, tourism and other related fields of study. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization. The university shall also provide advanced and higher education, professional instruction and training in the fields of nursing and health sciences, business and entrepreneurship.
VISION	: By the year 2020, Naval State University is a globally competitive state university imbued with positive values and contributory to sustainable development and progress.
MISSION	: To generate world-class graduates equipped with quality education, professional training and relevant skills in maritime education, engineering, arts and sciences and other health related programs, tourism, education, ICT, criminology, business and entrepreneurship, agriculture, fishery and forestry through instruction, research, extension and production services.
KEY RESULT AREAS	: 1. Transparent, accountable, and participatory governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid, inclusive, and sustained economic growth 4. Just and lasting peace and the rule of law 5. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: Enhanced Knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives
ORGANIZATIONAL OUTCOME	: Globally Competitive Public Higher Education Graduates New Knowledge and Technologies Generated and Disseminated Welfare of Local Communities Improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	21,119,000	21,953,000	23,617,000
	PS	15,612,000	13,996,000	13,738,000
	MOOE	5,507,000	7,957,000	9,879,000
200000000	Support to Operations	92,000	1,259,000	1,237,000
	PS		48,000	48,000
	MOOE	92,000	1,211,000	1,189,000
300000000	Operations	68,505,000	77,515,000	76,606,000
	PS	59,784,000	60,027,000	58,949,000
	MOOE	8,721,000	17,488,000	17,657,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		89,716,000	108,427,000	101,460,000
	PS	75,396,000	74,071,000	72,735,000
	MOOE	14,320,000	26,656,000	28,725,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	233	233	233
Total Number of Filled Positions	212	219	219

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	37,169,000	11,295,000		48,464,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	1,532,000		1,632,000
MFO 3: RESEARCH SERVICES	21,480,000	2,520,000		24,000,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	200,000	2,310,000		2,510,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	72,735,000	28,725,000		101,460,000
Region VIII - Eastern Visayas	72,735,000	28,725,000		101,460,000
TOTAL AGENCY BUDGET	72,735,000	28,725,000		101,460,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Excellence in instruction
2. Adequate and sustainable resource generation

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	
Total Number of Graduates	1647
Percentage of total graduates that are in priority courses	
Maritime Education	36.82%
Teacher Education	15.66%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	
Engineering Programs	60%
Teacher Education	60%
Maritime Education	70%
Criminologist	50%
Nursing	60%
Bachelor of Science in Forestry	80%
Bachelor of Science in Agriculture	80%
Bachelor of Secondary Education	85%
Percentage of programs accredited at:	
Level 1	20%
Level 2	8%
Level 3	4%
Level 4	-
Percentage of graduates who finished academic program according to the prescribe timeframe.	
% of graduates who finished academic program according to the prescribe timeframe.	-
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of Graduates	
Total Number of Graduates	124
Percentage of graduates engaged in employment within 6 months of graduation	
% of graduates engaged in employment within 6 months of graduation	98%
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.	-

MFO 3: RESEARCH SERVICES	
Number of Research studies completed	65
Number of Research studies completed	
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUC: % of research outputs published in a recognized journal or submitted for patenting or patented.	5%
Percentage of research projects completed within the original project timeframe	-
% of research projects completed within the original project timeframe	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	500
Number of persons trained weighted by the length of training	
Number of persons provided with technical advice	750
Number of persons provided with technical advice	
Percentage of trainees who rate the training course as good or better	80%
% of trainees who rate the training course as good or better	
Percentage of clients who rate the advisory services as good or better	85%
% of clients who rate the advisory services as good or better	
Percentage of requests for training responded to within 3 days of request	-
% of requests for training responded to within 3 days of request	
Percentage of requests for technical advice that are responded to within 3 days	-
% of requests for technical advice that are responded to within 3 days	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	-

K.5. NORTHWEST SAMAR STATE UNIVERSITY (TTMIST AND SSCAF)

STRATEGIC OBJECTIVES

MANDATE	: The Northwest Samar State University shall primarily provide advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, science, education, commerce, engineering, forestry, nautical courses and other related fields. It shall also undertake research and extension services and provide progressive leadership in its area of specialization.
VISION	: A provider of relevant and quality education to a society where citizens are competent, skilled, dignified and community oriented.
MISSION	: An academic institution providing technological, professional, research and extension programs to form principled men and women of competencies and skills responsive to local and global development needs.
KEY RESULT AREAS	: 1. Transparent, accountable, and participatory Governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid, inclusive, and sustained economic growth 4. Integrity of the environment and climate change adaptation and mitigation
SECTOR OUTCOME	: Poverty alleviation, hastening the pace of innovation, creating new knowledge and functional skills and increasing the productivity of the workplace and the dynamism of community
ORGANIZATIONAL OUTCOME	: Enhanced social development thru education, research and extension

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	17,047,000	24,734,000	19,404,000
	PS	14,034,000	14,614,000	13,989,000
	MOOE	3,013,000	10,120,000	5,415,000
200000000	Support to Operations	441,000	800,000	800,000
	MOOE	441,000	800,000	800,000
300000000	Operations	74,286,000	74,666,000	68,219,000
	PS	61,566,000	58,376,000	57,743,000
	MOOE	12,720,000	16,290,000	10,476,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		91,774,000	107,900,000	88,423,000
	PS	75,600,000	72,990,000	71,732,000
	MOOE	16,174,000	27,210,000	16,691,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	207	206	206

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	55,288,000	8,107,000		63,395,000
MFO 2: ADVANCED EDUCATION SERVICES	412,000	560,000		972,000
MFO 3: RESEARCH SERVICES	206,000	1,086,000		1,292,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,837,000	723,000		2,560,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	71,732,000	16,691,000		88,423,000
Region VIII - Eastern Visayas	71,732,000	16,691,000		88,423,000
TOTAL AGENCY BUDGET	71,732,000	16,691,000		88,423,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Provide access to more affordable, good quality education for the poor and disadvantage students
2. Preparing students in the tertiary level and technological vocational education for productive employment
3. Providing non-formal education to unskilled workers, farmers and fish folks
4. Pursue aggressive R & D on industrial technology and climate change sensitive technologies, climate proof support facilities and climate responsive food production system

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1005
Total number of graduates	
Percentage of total graduates that are in priority courses	20%
% of total graduates that are in priority courses	
Average passing percentage of licensure exams by the SUC graduates/national	
average percentage passing across all discipline covered by the SUC	
Ave. passing % of licensure exams by the SUC graduates/national ave % passing	93%
across all discipline covered by the SUC	
Percentage of programs accredited	-
Level 1	18%
Level 2	22%
Level 3	-
Level 4	
Percentage of graduates who finished academic program according to the prescribed	
timeframe	
% of graduates who finished academic program according to the prescribed	20%
timeframe	
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	48
Total number of graduates	
Percentage of graduates engaged in employment within 6 months of graduation	82%
% of graduates engaged in employment within 6 months of graduation	
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	82%
or better	
MFO 3: RESEARCH SERVICES	
Number of research studies completed	17
Number of research studies completed	
Percentage of research projects completed in the last 3 years	
For Levels 1-2 SUCs: % of research outputs presented in local, regional,	35%
national or international fora	
Percentage of research projects completed within the original project timeframe	35%
% of research projects completed within the original project timeframe	

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons trained weighted by the length of training	50
Number of Persons trained weighted by the length of training	
Number of Persons provided with technical advice	35
Number of Persons provided with technical advice	
Percentage of trainees who rate the training course as good or better	85%
% of trainees who rate the training course as good or better	
Percentage of clients who rate the advisory services good or better	85%
% of clients who rate the advisory services good or better	
Percentage of requests for training responded to within 3 days of request	95%
% of requests for training responded to within 3 days of request	
Percentage of requests for technical advice that are responded to within 3 days	60%
% of requests for technical advice that are responded to within 3 days	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%
% of requests for technical advice that are responded to within 3 days	

K.6. PALOMPON INSTITUTE OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Palompon Institute of Technology provides higher vocational, professional and technical instruction and training in maritime, trade and industrial education, other vocational and professional courses intended to uplift the potential and talents of the youth in its service area, and promotes research, advanced studies and progressive leadership in the fields of trade, technical, industrial and technological education, and for special purpose.
VISION	: An institution of excellence committed to the education and training of globally competitive manpower for the maritime industry, educational institutions and the industrial world, and a leading partner in the enhancement of the quality of life of the people in the service area, the country and beyond.
MISSION	: A chartered state maritime and technological institution educates and trains competent and world-class seafarers, engineers, technologists, teachers, and other professionals who are imbued with moral and spiritual values and sincere commitment to serve God and the people.
KEY RESULT AREAS	: 1. Transparent, accountable, and participatory governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid, inclusive and sustained economic growth
SECTOR OUTCOME	: Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
ORGANIZATIONAL OUTCOME	: 1. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	19,977,000	22,599,000	22,219,000
	PS	16,528,000	16,909,000	16,529,000
	MOOE	3,449,000	5,690,000	5,690,000

200000000	Support to Operations	949,000	1,105,000	804,000
	PS	779,000	825,000	524,000
	MOOE	170,000	280,000	280,000
300000000	Operations	69,052,000	69,342,000	66,498,000
	PS	62,770,000	58,916,000	55,865,000
	MOOE	6,282,000	10,426,000	10,633,000
	Projects		7,700,000	1,300,000
	CO		7,700,000	1,300,000
TOTAL AGENCY BUDGET		89,978,000	100,746,000	90,821,000
	PS	80,077,000	76,650,000	72,918,000
	MOOE	9,901,000	16,396,000	16,603,000
	CO		7,700,000	1,300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	234	234	234
Total Number of Filled Positions	217	208	208

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	54,852,000	9,343,000		64,195,000
MFO 2: RESEARCH SERVICES	740,000	860,000		1,600,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	273,000	430,000		703,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			1,300,000	1,300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	72,918,000	16,603,000	1,300,000	90,821,000
Region VIII - Eastern Visayas	72,918,000	16,603,000	1,300,000	90,821,000
TOTAL AGENCY BUDGET	72,918,000	16,603,000	1,300,000	90,821,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Focus on the five Key Results Areas of the Presidents' Social Contract to the Filipino people as laid out in the Executive Order No. 43 series of 2011 and as envisioned in the Philippine Development Plan.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	681
Main Campus	100
Tabango Campus	
Percentage of total graduates that are in priority courses	85%
Main Campus	12%
Tabango Campus	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC.	70%
Maritime Education	42%
Licensure Examination for Teachers (LET)	50%
Engineering	
Percentage of programs accredited at:	35%
Level 1	7%
Level 2	-
Level 3	17%
Level 4	
Percentage of graduates who finished academic program according to the prescribed timeframe.	75%
Main Campus	10%
Tabango Campus	
MFO 2: RESEARCH SERVICES	
Number of research studies completed	25
Number of research studies completed	
Percentage 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.	70%
Percentage of research projects completed within the original project timeframe.	60%
% of research projects completed within the original project timeframe.	
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	205
Number of persons trained weighted by the length of training	
Number of persons provided with technical advice	210
Number of persons provided with technical advice	
Percentage of trainees who rate the training course as good or better	90%
% of trainees who rate the training course as good or better	
Percentage of clients who rate the advisory services as good or better.	90%
% of clients who rate the advisory services as good or better.	

Percentage of requests for training responded to within 3 days of request.	58%
% of requests for training responded to within 3 days of request.	
Percentage of requests for technical advice that are responded to within 3 days	100%
% of requests for technical advice that are responded to within 3 days	
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	90%

K.7. SAMAR STATE UNIVERSITY (SAMAR STATE POLYTECHNIC COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: The Samar State University shall primarily provide advanced instruction and professional training in the arts, philosophy, social sciences, agriculture and fishery, forestry, science and technology, engineering, education, law and other related fields. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization. (Section 2. RA 9313)
VISION	: The university commits itself to the development of human potentials and the fortification of human conditions as subsumed in the fundamental matrix of life of the indigenous society and in the realities of global communities.
MISSION	: The University shall primarily provide advanced instruction and professional training in the arts, philosophy, social sciences, agriculture and fishery, forestry, science and technology, engineering, education, law and other related fields. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization. (Section 2. RA 9313).
KEY RESULT AREAS	: 1. Transparent, accountable, and participatory governance 2. Poverty reduction and empowerment of the poor and vulnerable 3. Rapid inclusive and sustained economic growth
SECTOR OUTCOME	: Human resources
ORGANIZATIONAL OUTCOME	: 1. Human resource development 2. Technologies generation 3. Technologies transferred

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	26,144,000	25,807,000	26,121,000
	PS	24,206,000	19,894,000	20,058,000
	MOOE	1,938,000	5,913,000	6,063,000
200000000	Support to Operations	2,888,000	2,265,000	2,245,000
	PS	2,863,000	1,860,000	1,835,000
	MOOE	25,000	405,000	410,000

300000000	Operations	98,600,000	94,188,000	102,981,000
	PS	91,451,000	80,390,000	81,769,000
	MOOE	7,149,000	13,798,000	21,212,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		127,632,000	129,960,000	131,347,000
	PS	118,520,000	102,144,000	103,662,000
	MOOE	9,112,000	20,116,000	27,685,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	317	317	317
Total Number of Filled Positions	295	300	300

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	80,951,000	19,482,000		100,433,000
MFO 2: ADVANCED EDUCATION SERVICES	400,000	530,000		930,000
MFO 3: RESEARCH SERVICES	418,000	900,000		1,318,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		300,000		300,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	103,662,000	27,685,000		131,347,000
Region VIII - Eastern Visayas	103,662,000	27,685,000		131,347,000
TOTAL AGENCY BUDGET	103,662,000	27,685,000		131,347,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Advanced and higher education
2. Generation of new knowledge-based resources through research capability activities
3. Provide technical advisory to service communities in the 2nd District of Samar

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	734
Percentage of total graduates that are in priority courses	
Percentage of total graduates that are in priority courses	73%
Average passing percentage of licensure exams by SUC graduates/national average	
percentage passing across all disciplines covered by the SUC	
Nursing	93%
Engineering	53%
Education	74%
Percentage of programs accredited	
Level 1	3%
Level 2	-
Level 3	3%
Level 4	-
Percentage of graduates who finished academic program according to the prescribed timeframe	
Percentage of graduates who finished academic program according to the prescribed timeframe	73%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	720
Percentage of graduates engaged in employment within 6 months of graduation.	
Percentage of graduates engaged in employment within 6 months of graduation.	22%
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	63%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	88%
Percentage of research projects completed in the last 3 years	
For Levels 3-4 SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented.	13%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	84%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	3150
Number of persons provided with technical advice	
Number of persons provided with technical advice	934
Percentage of trainees who rate the training course as good or better	
Percentage of trainees who rate the training course as good or better	81%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	82%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training responded to within 3 days of request	83%

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	82%
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.	88%

K.8. SOUTHERN LEYTE STATE UNIVERSITY (SOUTHERN LEYTE STATE COLLEGE OF SCI. AND TECH. AND TONC)

STRATEGIC OBJECTIVES

MANDATE	: The Southern Leyte State University shall primarily provide advanced education, higher technological, professional instruction and training in trade, fishery, agriculture, forestry, science, education, commerce, engineering and related courses. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization.
VISION	: The Southern Leyte State University shall be a globally competitive and values-motivated institution for social transformation.
MISSION	: SLSU is dedicated to produce agents of change imbued with core values of competence, commitment, and spirituality and uphold excellence in instruction, research, extension, and production for sustainable socio-economic growth and development.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: 1. Access to advanced studies for academic, professional and managerial competence toward an enhanced quality of life 2. 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

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	27,430,000	30,679,000	32,476,000
	PS	24,086,000	24,180,000	24,172,000
	MOOE	3,344,000	6,499,000	8,304,000
200000000	Support to Operations	253,000	489,000	624,000
	MOOE	253,000	489,000	624,000
300000000	Operations	120,387,000	126,520,000	128,487,000
	PS	104,504,000	105,161,000	101,194,000
	MOOE	15,883,000	21,359,000	27,293,000

Projects		3,473,000	
CO		3,473,000	
TOTAL AGENCY BUDGET	148,070,000	161,161,000	161,587,000
PS	128,590,000	129,341,000	125,366,000
MOOE	19,480,000	28,347,000	36,221,000
CO		3,473,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	413	413	413
Total Number of Filled Positions	400	388	388

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	101,180,000	14,829,000		116,009,000
MFO 2: ADVANCED EDUCATION SERVICES	14,000	337,000		351,000
MFO 3: RESEARCH SERVICES		8,536,000		8,536,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,591,000		3,591,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	125,366,000	36,221,000		161,587,000
Region VIII - Eastern Visayas	125,366,000	36,221,000		161,587,000
TOTAL AGENCY BUDGET	125,366,000	36,221,000		161,587,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Uphold quality instruction
2. Explore and sustain, diverse, commendable, and responsive RDE programs
3. Intensify production capability
4. Responsive and responsible student services
5. Model of efficient and effective support and delivery system

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1250
Total number of graduates	
Percentage of total graduates that are in priority courses	85%
Percentage of total graduates that are in priority courses	
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC.	
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC.	60%
Percentage of programs accredited at:	
Level 1	43%
Level 2	27%
Level 3	17%
Level 4	17%
Percentage of graduates who finished academic program according to the prescribed timeframe.	
Percentage of graduates who finished academic program according to the prescribed timeframe.	85%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	110
Total number of graduates	
Percentage of graduates engaged in employment within 6 months of graduation	78%
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of students who rate timeliness of education delivery/supervision as good or better.	
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	62
Number of research studies completed	
Percentage of research projects completed in the last 3 years.	
For Levels 1-2 SUCs: Percentage of research outputs presented in local, regional, national or international fora	80%
Percentage of research projects completed within the original project timeframe.	
Percentage of research projects completed within the original project timeframe.	55%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons provided with technical advice	11000
Number of persons provided with technical advice	
Percentage of trainees who rate the training course as good or better	90%
Percentage of trainees who rate the training course as good or better	
Percentage of clients who rate the advisory services as good or better	80%
Percentage of clients who rate the advisory services as good or better	
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.	80%

K.9. UNIVERSITY OF EASTERN PHILIPPINES

STRATEGIC OBJECTIVES

MANDATE : The University of Eastern Philippines shall primarily give technical and professional training, advanced instruction in literature, philosophy, the sciences and arts, besides providing for the promotion of scientific and technological researches

VISION : The University of Eastern Philippines, a world-class institution.

MISSION : The development of the learners into efficient and effective accelerators of progress, serving the region with an agro-industrial economy propelled by an empowered and peace-loving people living in an ecologically-balanced environment, embodying honesty, nationalism and commitment to service through responsive researches, relevant instruction, people-centered extension programs, and enterprising production for sustainable development

KEY RESULT AREAS : 1. Transparent, accountable, and participatory governance
2. Poverty reduction and empowerment of the poor and vulnerable
3. Integrity of the environment and climate change adaptation and mitigation

SECTOR OUTCOME : 1. Achieve excellence in teaching and learning
2. Create education pathways to prepare people for life and work
3. Provide equitable access to educational opportunities

ORGANIZATIONAL OUTCOME : Leadership style, performance, creativity and productivity in instruction, research, extension, and production

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	57,960,000	52,850,000	58,771,000
	PS	50,336,000	40,225,000	41,601,000
	MOOE	7,624,000	12,625,000	17,170,000
200000000	Support to Operations	4,880,000	6,150,000	6,351,000
	PS	3,893,000	4,318,000	4,519,000
	MOOE	987,000	1,832,000	1,832,000
300000000	Operations	185,259,000	191,489,000	189,617,000
	PS	175,379,000	173,952,000	172,080,000
	MOOE	9,880,000	17,537,000	17,537,000
	Projects	4,550,000	7,700,000	300,000
	MOOE	1,250,000		
	CO	3,300,000	7,700,000	300,000
TOTAL AGENCY BUDGET		252,649,000	258,189,000	255,039,000
	PS	229,608,000	218,495,000	218,200,000
	MOOE	19,741,000	31,994,000	36,539,000
	CO	3,300,000	7,700,000	300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	642	642	642
Total Number of Filled Positions	616	597	597

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	157,461,000	13,429,000		170,890,000
MFO 2: ADVANCED EDUCATION SERVICES	3,336,000	137,000		3,473,000
MFO 3: RESEARCH SERVICES	8,026,000	2,526,000		10,552,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,257,000	1,445,000		4,702,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			300,000	300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	218,200,000	36,539,000	300,000	255,039,000
Region VIII - Eastern Visayas	218,200,000	36,539,000	300,000	255,039,000
TOTAL AGENCY BUDGET	218,200,000	36,539,000	300,000	255,039,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Develop and improve a culture of excellence and innovation

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1871
Percentage of total graduates that are in priority courses	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC.	
Ave. passing Percentage of licensure exams by the SUC graduates/national ave. passing across all disciplines covered by the SUC.	40%
Percentage of programs accredited	100%
Percentage of graduates who finished academic program according to the prescribed timeline	
Percentage of graduates who finished academic program according to the prescribed timeline	95%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	68
Percentage of graduates engaged in employment within 6 months of graduation	40%
Percentage of students who rate the timeliness of education delivery/supervision as good or better	
Percentage of students who rate the timeliness of education delivery/supervision as good or better	50%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	21
Percentage of research projects completed in 3 years:	
For Levels 3-4 SUCs: % of research outputs published by a recognized journal or submitted for patenting or patented	7%
Percentage of research projects completed within the original project timeframe	
Percentage of research projects completed within the original project timeframe	21%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training	100
No. of persons provided with technical advice	100
Percentage of trainees who rate the training course as good or better	60%
Percentage of clients who rate the advisory services as good or better	80%
Percentage of requests for training responded to within 3 days of request	80%
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	70%
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	70%

K.10. VISAYAS STATE UNIVERSITY (LEYTE STATE UNIVERSITY)

STRATEGIC OBJECTIVES

MANDATE	: The Visayas State University is mandated to provide higher professional instructions and training in science and technology, especially in the fields of agriculture, including allied sciences, and industry, implementation programs for advanced studies, research, extension services and progressive leadership in all fields of agriculture and allied sciences.
VISION	: The premier university of science and technology in the Visayas.
MISSION	: Provide excellent instruction, conduct relevant research and foster community engagement that produce highly competent graduates necessary for the development of 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. Efficient and transparent government service. 2. High demand of the majority of graduates for employment and for undertaking other business ventures. 3. Poverty alleviation. 4. Reduction of environmental destruction and wastage

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	76,611,000	76,943,000	80,996,000
	PS	67,892,000	60,241,000	56,551,000
	MOOE	8,719,000	16,702,000	24,445,000
200000000	Support to Operations	14,511,000	15,238,000	14,892,000
	PS	13,730,000	13,686,000	12,710,000
	MOOE	781,000	1,552,000	2,182,000
300000000	Operations	246,336,000	260,840,000	277,702,000
	PS	230,154,000	226,499,000	219,905,000
	MOOE	16,182,000	34,341,000	57,797,000
	Projects		18,700,000	2,200,000
	CO		18,700,000	2,200,000
TOTAL AGENCY BUDGET		337,458,000	371,721,000	375,790,000
	PS	311,776,000	300,426,000	289,166,000
	MOOE	25,682,000	52,595,000	84,424,000
	CO		18,700,000	2,200,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	807	807	807
Total Number of Filled Positions	772	755	755

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	181,518,000	31,132,000		212,650,000
MFO 2: ADVANCED EDUCATION SERVICES	5,673,000	2,547,000		8,220,000
MFO 3: RESEARCH SERVICES	25,846,000	19,106,000		44,952,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	6,868,000	5,012,000		11,880,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			2,200,000	2,200,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	289,166,000	84,424,000	2,200,000	375,790,000
Region VIII - Eastern Visayas	289,166,000	84,424,000	2,200,000	375,790,000
TOTAL AGENCY BUDGET	289,166,000	84,424,000	2,200,000	375,790,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- Strengthen existing degree programs by upgrading the competency and capability of academic staff and updating the facilities of the university including its library collections to produce quality graduates.
- Develop, package and implement winning proposals that address need-driven gaps and relevant issues to include extension component.
- Establish and create additional infrastructures and facilities to accommodate the needs of the students, faculty, staff and stakeholders.
- Generate income by investing in new joint ventures with private and public entities and promote the university as an eco-tourism destination and venue for events and other special occasions.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	756
Percentage of total graduates that are in priority courses.	
Percentage of total graduates that are in priority courses.	75%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	37%
Percentage of programs accredited	
Level 2	37%
Percentage of graduates who finished academic program according to the prescribed timeframe.	
Percentage of graduates who finished academic program according to the prescribed timeframe.	75%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	45
Percentage of graduates engaged in employment within 6 months of graduation	
Percentage of graduates engaged in employment within 6 months of graduation	73%
Percentage of students who rate timeliness of education delivery/supervision as good or better.	
Percentage of students who rate timeliness of education delivery/supervision as good or better.	87%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	16
Percentage of research projects completed in the last 3 years.	
For Levels 3-4 of SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented.	90%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons trained weighted by the length of training	3040
Number of persons provided with technical advice	
Number of persons provided with technical advice	5180
Percentage of trainees who rated the training course as good or better	
Percentage of trainees who rated the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	
Percentage of clients who rate the advisory services as good or better	89%
Percentage of requests for training responded to within 3 days of request	
Percentage of requests for training responded to within 3 days of request	91%
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	90%
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	90%

L. REGION IX - ZAMBOANGA PENINSULA

L.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	: Implemented the quadruple functions of the College: instruction, research, extension and production.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	14,673,000	16,926,000	25,681,000
	PS	10,910,000	10,716,000	19,057,000
	MOOE	3,763,000	6,210,000	6,624,000
300000000	Operations	52,185,000	57,199,000	50,632,000
	PS	46,873,000	45,853,000	38,241,000
	MOOE	5,312,000	11,346,000	12,391,000
	Projects		3,550,000	723,000
	CO		3,550,000	723,000
TOTAL AGENCY BUDGET		66,858,000	77,675,000	77,036,000
	PS	57,783,000	56,569,000	57,298,000
	MOOE	9,075,000	17,556,000	19,015,000
	CO		3,550,000	723,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	191	191	191
Total Number of Filled Positions	179	183	183

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	38,241,000	9,396,000		47,637,000
MFO 2: RESEARCH SERVICES		1,640,000		1,640,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,355,000		1,355,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			723,000	723,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	57,298,000	19,015,000	723,000	77,036,000
Region IX - Zamboanga Peninsula	57,298,000	19,015,000	723,000	77,036,000
TOTAL AGENCY BUDGET	57,298,000	19,015,000	723,000	77,036,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : 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.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	125
Total Number of Graduates (a) Technical-Vocational	800
Total Number of Graduates (b) Pre-baccalaureate	1147
Total Number of Graduates (c) Baccalaureate	37
Total Number of Graduates (d) Masters	24.89%
Percentage of graduates that are in priority courses (a) Education	3%
Percentage of graduates that are in priority courses (b) Agriculture	
Percentage of graduates that are in priority courses (c) Medical and Allied Medical fields	72%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (a) Education	50%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (b) Agriculture	30%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (c) Medical and Allied Fields	50%
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	6
Number of research studies completed	54%
Percentage of research studies completed in the last 3 years	
Percentage of research outputs presented in local, regional, national, and international fora	50%; 10%; 10%; 30%
Percentage of research projects completed within the original project timeframe	85%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	600
Number of persons trained weighted by the length of training	500
Number of persons trained provided with technical advice	75%
Percentage of trainees who rate training course as good or better	60%
Percentage of clients who rate advisory services as good or better	60%
Percentage of requests for training responded to within 3 days of request	60%
Percentage of request for technical advice responded to within 3 days	
Percentage of person who received training or advisory services who rate timeliness of services delivery as good or better	60%

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY (JOSE RIZAL MEMORIAL STATE COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: The JRMSU shall primarily provide advanced education, higher technological, professional instruction and training in arts and sciences, philosophy, literature, mass communication, teacher 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 shall also undertake research and extension services and provide progressive leadership in all of its areas of specialization.
VISION	: Jose Rizal Memorial State University envisions becoming a center of excellence among institutions of higher learning in the local, national and global arena.
MISSION	: Jose Rizal Memorial State University pledges itself to deliver effective and efficient services along instruction, research 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 poor and vulnerable;

SECTOR OUTCOME : Enhanced knowledge, skills, attitudes and values of Filipino to lead productive lives

ORGANIZATIONAL
OUTCOME : 1. Globally competitive higher education graduates; 2. new knowledge and technologies generated and disseminated; and 3. welfare of local communities improved.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	41,649,000	36,861,000	37,810,000
	PS	37,212,000	31,107,000	31,768,000
	MOOE	4,437,000	5,754,000	6,042,000
300000000	Operations	120,478,000	128,982,000	138,551,000
	PS	110,439,000	111,811,000	114,438,000
	MOOE	10,039,000	17,171,000	24,113,000
	Projects		3,550,000	223,000
	CO		3,550,000	223,000
TOTAL AGENCY BUDGET		162,127,000	169,393,000	176,584,000
	PS	147,651,000	142,918,000	146,206,000
	MOOE	14,476,000	22,925,000	30,155,000
	CO		3,550,000	223,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	467	467	467
Total Number of Filled Positions	438	450	450

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	114,438,000	18,401,000		132,839,000
MFO 2: RESEARCH SERVICES		4,357,000		4,357,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,355,000		1,355,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			223,000	223,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	146,206,000	30,155,000	223,000	176,584,000
Region IX - Zamboanga Peninsula	146,206,000	30,155,000	223,000	176,584,000
TOTAL AGENCY BUDGET	146,206,000	30,155,000	223,000	176,584,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : 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.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	1,790
Total Number of Graduates	84%
Percentage of Total Graduates that are in Priority Courses	
Average Passing Percentage of Licensure Exams by the SUC Graduates/National	59%
Average Percentage Passing Across all Disciplines Covered by the SUC	70%
Percentage of Programs Accredited	
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	75%
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	74
Number of Research Studies Completed	
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	3,000 trainees/ 331 days
Number of Persons Trained Weighted by the Length of Training	135
Number of Persons Provided with Technical Advice Training	95%
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	
Percentage of Persons who Receive Training or Advisory Services who rate Timeliness of Service Delivery as Good or Better	95%

L.3. WESTERN MINDANAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The WMSU shall serve as an instrument for the promotion of socio-economic advancement of the various cultural communities and offer them needed programs or courses, to promote and carry out equal access to educational opportunities mandated by the constitution."

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

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

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Human resource development thru quality education

ORGANIZATIONAL OUTCOME : Improve quality delivery of educational, research and extension services

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	53,764,000	70,571,000	76,747,000
	PS	39,860,000	37,814,000	38,641,000
	MOOE	13,904,000	32,757,000	38,106,000
200000000	Support to Operations	1,583,000	2,507,000	1,959,000
	PS	1,474,000	1,414,000	1,413,000
	MOOE	109,000	1,093,000	546,000
300000000	Operations	233,182,000	252,949,000	264,637,000
	PS	215,142,000	203,894,000	212,180,000
	MOOE	17,902,000	49,055,000	52,457,000
	CO	138,000		
	Projects		18,700,000	
	CO		18,700,000	
TOTAL AGENCY BUDGET		288,529,000	344,727,000	343,343,000
	PS	256,476,000	243,122,000	252,234,000
	MOOE	31,915,000	82,905,000	91,109,000
	CO	138,000	18,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	726	726	726
Total Number of Filled Positions	650	684	684

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	207,828,000	44,171,000		251,999,000
MFO 2: RESEARCH SERVICES	2,967,000	4,379,000		7,346,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	1,385,000	3,907,000		5,292,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	252,234,000	91,109,000		343,343,000
Region IX - Zamboanga Peninsula	252,234,000	91,109,000		343,343,000
TOTAL AGENCY BUDGET	252,234,000	91,109,000		343,343,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Timely execution of programs and rojects thru monitoring pre-implementation/preparation Activities.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	3,922
Total Number of Graduates	45%
Percentage of Total Graduates that are in Priority Courses	
Average Passing Percentage of Licensure Exams by the SUC Graduates/National	49%
Average Percentage Passing Across all Disciplines Covered by the SUC	7% (Level 2)
Percentage of Programs Accredited	
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	43%

MFO 2: RESEARCH SERVICES

Conduct of Research Services

Number of Research Studies Completed	10
Percentage of Research Projects Completed in the last 3 Years	69%
Percentage of Research Projects Completed within the Original Project Timeframe	111% (10/9)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of Persons Trained Weighted by the Length of Training(Technical/Vocation)	12,342
Number of Persons Trained Weighted by the Length of Training(Continuing Education for Professionals))	8,954
Number of Persons Provided with Technical Advice Training	92
Percentage of Trainees who Rate the training Course as Good or Better	90%
Percentage of Clients who Rate the Advisory Services as Good or Better	90%
Percentage of Request for Training responded to within 3 days of Request	90%
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	90%

L.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 the region.
VISION	: A premier institution of higher learning in arts, science and technology, maritime, teacher-education and other fields.
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. Globally competitive good quality public higher education graduates; 2. New knowledge and technologies generated and disseminated; and 3. Welfare of local communities improved.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	19,659,000	21,234,000	20,464,000
	PS	15,338,000	15,329,000	14,559,000
	MOOE	4,321,000	5,905,000	5,905,000

300000000	Operations	50,648,000	55,118,000	51,211,000
	PS	50,573,000	48,127,000	46,878,000
	MOOE	75,000	6,991,000	4,333,000
	Projects		3,550,000	3,023,000
	CO		3,550,000	3,023,000
TOTAL AGENCY BUDGET		70,307,000	79,902,000	74,698,000
	PS	65,911,000	63,456,000	61,437,000
	MOOE	4,396,000	12,896,000	10,238,000
	CO		3,550,000	3,023,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	195	195	195
Total Number of Filled Positions	183	174	174

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	46,878,000	3,633,000		50,511,000
MFO 2: RESEARCH SERVICES		400,000		400,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		300,000		300,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			3,023,000	3,023,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	61,437,000	10,238,000	3,023,000	74,698,000
Region IX - Zamboanga Peninsula	61,437,000	10,238,000	3,023,000	74,698,000
TOTAL AGENCY BUDGET	61,437,000	10,238,000	3,023,000	74,698,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : 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.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	1,005
Percentage of Total that are in Priority Courses	100% (1,005/1,005)
Average Passing Percentage of Licensure Exams by SUC Graduates/National	31% / 42.19%
Average Percentage Passing Across All Disciplines covered by SUC	4.17% (1/24)
Percentage of Programs Accredited (Candidate Status)	25% (6/24)
Percentage of Programs Accredited (Level 1)	33.33% (8/24)
Percentage of Programs Accredited (Level 2)	
Percentage of Programs Accredited (ISO 9001-2008 Re-Certified effective August/2012)	4.17% (1/24)
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe	53% (1,005/1,896)
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
No. of Research Studies Completed	22
Percentage of Research Projects Completed in the last 3 years	74.58% (13.67/18.33)
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	1,800
Nq. 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	25.53% (20/85)
Percentage of Persons Who Receive Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	100% (810)

L.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 agribusiness 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 the 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 : Implementation of accredited academic programs and research programs or projects in mandated areas, and engagement in meaningful community service.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / -OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	35,993,000	33,607,000	33,757,000
	PS	28,812,000	26,862,000	26,833,000
	MOOE	7,181,000	6,745,000	6,924,000
300000000	Operations	54,187,000	58,857,000	59,497,000
	PS	50,475,000	51,850,000	51,821,000
	MOOE	3,712,000	7,007,000	7,676,000
	Projects		3,550,000	1,223,000
	CO		3,550,000	1,223,000
TOTAL AGENCY BUDGET		90,180,000	96,014,000	94,477,000
	PS	79,287,000	78,712,000	78,654,000
	MOOE	10,893,000	13,752,000	14,600,000
	CO		3,550,000	1,223,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	242	242	242
Total Number of Filled Positions	223	233	233

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	51,496,000	5,588,000		57,084,000
MFO 2: RESEARCH SERVICES	325,000	1,183,000		1,508,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		905,000		905,000
NOTE : Net of RLIP				

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			1,223,000	1,223,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	78,654,000	14,600,000	1,223,000	94,477,000
Region IX - Zamboanga Peninsula	78,654,000	14,600,000	1,223,000	94,477,000
TOTAL AGENCY BUDGET	78,654,000	14,600,000	1,223,000	94,477,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : 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.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total Number of Graduates	628
Percentage of Total Graduates that are in Priority Courses	71%
Average ZSCMST Passing Percentage of Licensure Examination/National Average	100%
Percentage Passing Across all Disciplines Covered by the ZSCMST	27.27%
Percentage of Programs Accredited at (Level 1)	36.36%
Percentage of Programs Accredited at (Level 2)	
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	42%

MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of Research Outputs Completed	2
Number of Research Projects Completed in the last 3 years	6
Percentage of Research Output resented in Local, Regional, National or International Fora	50%
Percentage of Research Projects Completed within the Original Project Timeframe	33.33%
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%

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Bukidnon State University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of education, arts and sciences, public administration, information technology, accountancy, law and other fields of study. It shall also promote research and extension service, and provide progressive leadership in its areas of specialization.

VISION : A premier institution of higher learning in teacher education, sciences and humanities.

MISSION : To develop competitive professionals who are committed to build a sustainable life for all through quality instruction, research, extension and production.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : 1. Facilitated program rationalization and program accreditation
2. Improved quality of student support services
3. Established a more efficient resource generation and management
4. Improved research outputs and its adherence to higher standards
5. Extended assistance for employment of graduates

ORGANIZATIONAL OUTCOME : Move closer to the most desired outcome in line with a rationalized education program with improved standards

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	26,488,000	38,129,000	35,832,000
	PS	18,148,000	16,367,000	15,450,000
	MOOE	8,340,000	21,762,000	20,382,000
200000000	Support to Operations	948,000	5,286,000	5,285,000
	PS	765,000	757,000	754,000
	MOOE	183,000	4,529,000	4,531,000
300000000	Operations	73,689,000	81,923,000	82,094,000
	PS	65,197,000	64,071,000	65,310,000
	MOOE	8,492,000	17,852,000	16,784,000
	Projects		7,700,000	11,470,000
	CO		7,700,000	11,470,000
TOTAL AGENCY BUDGET		101,125,000	133,038,000	134,681,000
	PS	84,110,000	81,195,000	81,514,000
	MOOE	17,015,000	44,143,000	41,697,000
	CO		7,700,000	11,470,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	206	206	206
Total Number of Filled Positions	195	201	201

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	58,293,000	14,632,000		72,925,000
MFO 2: ADVANCED EDUCATION SERVICES	4,858,000			4,858,000
MFO 3: RESEARCH SERVICES		901,000		901,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	2,159,000	1,251,000		3,410,000
NOTE : Net of RLIP				

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			11,470,000	11,470,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	81,514,000	41,697,000	11,470,000	134,681,000
Region X - Northern Mindanao	81,514,000	41,697,000	11,470,000	134,681,000
TOTAL AGENCY BUDGET	81,514,000	41,697,000	11,470,000	134,681,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

To translate the gains from good governance into direct, immediate and substantial benefits for the poor.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,457
% of total graduates that are in priority courses	31%

Average passing % of licensure exams by the SUC graduates/national average %	50%
passing across all disciplines covered by the SUC	L1-6%, L2-61%, L3-6%, L4-28%
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4	
% of graduates who finished academic program according to the prescribed timeframe	34%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	75
% of graduates engaged in employment within 6 months of graduation	75%
% of students who rate timeliness of education delivery/supervision as good or better	60%
MFO 3: RESEARCH SERVICES	
No. of research studies completed	25
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora. For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented.	80%
% of research projects completed within the original project timeframe.	75%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of persons trained weighted by the length of training.	699
No. of persons provided with technical advice.	200
No. of trainees who rate the training as good or better.	350
No. of clients who rate the advisory services as good or better.	200
% of requests for training responded to within 3 days of request.	90%
% of request for technical advice that are responded to within 3 days.	30%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80%

M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Camiguin Polytechnic State College shall provide professional, technical and special instructions for special purposes and to promote research and extension services, advanced studies and progressive leadership in Agriculture, Forestry, Engineering, Arts and Sciences, and other relevant studies.
VISION	: To become vibrant, empowered and dynamic institution of higher learning which is accessible, globally competitive, culturally and morally sensitive towards sustainable eco-tourism and natural resource management.
MISSION	: To develop and equip students with competencies needed in the world of work through instruction in higher and advanced education.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and the vulnerable
SECTOR OUTCOME	: Improved well-being and equitable access to adequate quality social services
ORGANIZATIONAL OUTCOME	: <ol style="list-style-type: none"> 1. Quality service provided to the students by the College's support services as well as the number of faculty and staff granted a continuing professional education and/or other personnel development program 2. Quality graduates imbued with professional and technical competencies answering the societal needs and serving as catalyst for social change/transformation 3. Globally and multifaceted citizens possessing advanced professional skills and expertise with acumen and sense of social responsibility and good governance pursuing economic, social, and political growth of the province and the country

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	13,285,000	14,139,000	12,862,000
	PS	11,329,000	9,634,000	9,571,000
	MOOE	1,956,000	4,505,000	3,291,000
300000000	Operations	19,527,000	24,680,000	23,894,000
	PS	16,325,000	18,463,000	18,156,000
	MOOE	3,202,000	6,217,000	5,738,000
	Projects		3,473,000	
	CO		3,473,000	
TOTAL AGENCY BUDGET		32,812,000	42,292,000	36,756,000
	PS	27,654,000	28,097,000	27,727,000
	MOOE	5,158,000	10,722,000	9,029,000
	CO		3,473,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	83	83	83
Total Number of Filled Positions	83	81	81

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	18,156,000	5,038,000		23,194,000
MFO 2: ADVANCED EDUCATION SERVICES		700,000		700,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	27,727,000	9,029,000		36,756,000
Region X - Northern Mindanao	27,727,000	9,029,000		36,756,000
TOTAL AGENCY BUDGET	27,727,000	9,029,000		36,756,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Conduct extensive review classes for board courses and procurement of updated review materials and manuals
2. Expansion and intensification of the TVET programs offered by the College
3. Conduct remedial classes and grant off-semester subjects requested
4. Accreditation of programs and SUCs levelling
5. Conduct tracer studies to the graduates
6. Send faculty and staff to the relevant training and grant scholarship grants for graduate studies

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	*
% of total graduates that are in priority courses	*
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	*
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4	*
% of graduates who finished academic program according to the prescribed timeframe	*
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	*
% of graduates engaged in employment within 6 months of graduation	*
% of students who rate timeliness of education delivery/supervision as good or better	*

M.3. CENTRAL MINDANAO UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Central Mindanao University is mandated to "concern itself with 'pure' and 'applied' research in all branches of knowledge for the intellectual and professional growth of faculty members, for the advanced instruction of students particularly graduate students, and for increasing knowledge and understanding." As such, CMU shall strive for high caliber instruction, research and extension and production. It shall train and equip its graduates for entrepreneurship and employment in the quality of life in Mindanao. The University shall promote efficiency and effectiveness in teaching, provide adequate instruction facilities, generate and apply knowledge to solve practical problems obtaining its environs.
VISION	: To be an academic paradise of higher learning actively committed to the total development of people for a globally sustainable environment and a humane society.
MISSION	: To advance the frontiers of knowledge for economic prosperity, moral integrity, social and cultural sensitivity, and environmental consciousness through equitable access to quality instruction, research, extension and production.
KEY RESULT AREAS	: Rapid, inclusive, and sustained economic growth
SECTOR OUTCOME	: <ol style="list-style-type: none"> 1. Improved well-being and equitable access to adequate quality social services 2. Improved quality of higher education and established quality assurance on higher education institution's program 3. Advancing implemented extension activities that bridges experts to the target clientele through technology promotion and commercialization 4. Committed to undertake and promote collaborative, participatory and interdisciplinary research to generate knowledge and technologies capable of improving the quality of life

ORGANIZATIONAL
OUTCOME

: Central Mindanao University's programs, activities and projects are consistent with the Philippine Development Plan in providing quality education, research, extension and production to serve its clients

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	66,844,000	76,484,000	75,660,000
	PS	42,600,000	40,312,000	41,064,000
	MOOE	24,244,000	36,172,000	34,596,000
200000000	Support to Operations	57,375,000	60,689,000	61,773,000
	PS	52,988,000	48,963,000	52,267,000
	MOOE	4,387,000	11,726,000	9,506,000
300000000	Operations	173,850,000	187,114,000	184,541,000
	PS	158,505,000	162,249,000	157,996,000
	MOOE	15,345,000	24,865,000	26,545,000
	Projects		18,700,000	15,900,000
	CO		18,700,000	15,900,000
TOTAL AGENCY BUDGET		298,069,000	342,987,000	337,874,000
	PS	254,093,000	251,524,000	251,327,000
	MOOE	43,976,000	72,763,000	70,647,000
	CO		18,700,000	15,900,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	837	837	837
Total Number of Filled Positions	760	763	763

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	141,852,000	20,653,000		162,505,000
MFO 2: RESEARCH SERVICES	7,447,000	3,185,000		10,632,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	8,697,000	2,707,000		11,404,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			15,900,000	15,900,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	251,327,000	70,647,000	15,900,000	337,874,000
Region X - Northern Mindanao	251,327,000	70,647,000	15,900,000	337,874,000
TOTAL AGENCY BUDGET	251,327,000	70,647,000	15,900,000	337,874,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,150
% of total graduates that are in priority courses	100%
Average passing % of licensure exams by the SUC graduates/national average %	85%
passing across all disciplines covered by the SUC.	85%
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4	
% of graduates who finished academic program according to the prescribed timeframe	70%
MFO 2: RESEARCH SERVICES	
Number of research studies completed	25
% of research projects completed in the last 3 years: For Levels 1-2 SUCs: %	
of research outputs presented in local, regional, national or international	
fora, For Levels 3-4 SUCs: % of research outputs published in a recognized	56%
journal or submitted for patenting or patented.	
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	2,475
Number of persons provided with technical advice	1,000
% of trainees who rate the training course as good or better	95%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	97%
% of request for technical advice that are responded to within 3 days	80%
% of persons who receive training or advisory services who rate timeliness of	
service delivery as good or better	80%

M.4. MINDANAO UNIVERSITY OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE : The Mindanao University of Science and Technology shall provide advanced education, higher technological and professional instruction, advanced instruction in mathematics, science, technology and engineering, and advanced research and extension work in human resource development of critical skills and competencies required for global competitiveness.

VISION : To be one of the country's leading providers of scientific and technological knowledge and skills.

MISSION : To provide advanced education, higher technological and professional instruction, advanced instruction in mathematics, science, technology and engineering, and advanced research and extension work in human resource development of critical skills and competencies required for global competitiveness.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Human development towards poverty reduction and sustainable development

ORGANIZATIONAL OUTCOME : 1. Locally and internationally recognized/competitive graduates
2. Inventions and innovative technologies
3. Community development

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	38,876,000	40,858,000	42,151,000
	PS	14,060,000	12,522,000	12,836,000
	MOOE	24,816,000	28,336,000	29,315,000
200000000	Support to Operations	6,572,000	7,291,000	7,950,000
	PS	6,090,000	5,681,000	6,140,000
	MOOE	482,000	1,610,000	1,810,000
300000000	Operations	71,807,000	73,250,000	77,725,000
	PS	67,537,000	63,118,000	65,893,000
	MOOE	4,270,000	10,132,000	11,832,000
	Projects		18,700,000	9,300,000
	CO		18,700,000	9,300,000
TOTAL AGENCY BUDGET		117,255,000	140,099,000	137,126,000
	PS	87,687,000	81,321,000	84,869,000
	MOOE	29,568,000	40,078,000	42,957,000
	CO		18,700,000	9,300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	274	274	274
Total Number of Filled Positions	191	197	197

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	61,367,000	8,243,000		69,610,000
MFO 2: ADVANCED EDUCATION SERVICES	2,522,000	2,061,000		4,583,000
MFO 3: RESEARCH SERVICES	1,658,000	883,000		2,541,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	346,000	645,000		991,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			9,300,000	9,300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	84,869,000	42,957,000	9,300,000	137,126,000
Region X - Northern Mindanao	84,869,000	42,957,000	9,300,000	137,126,000
TOTAL AGENCY BUDGET	84,869,000	42,957,000	9,300,000	137,126,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Contribute to increased productivity of the economy's human resources and business firms by providing human resource skills and generating new knowledge and technologies.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1,021
% of total graduates that are in priority courses	90%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	1.35
% of programs accredited at Level 1, Level 2, Level 3 and Level 4	L1-39%, L2-15%, L3-22%, L4-5
% of graduates who finished academic program according to the prescribed timeframe.	41%

MFO 2: ADVANCED EDUCATION SERVICES

Total Number of graduates	30
% of graduates engaged in employment within 6 months of graduation	50%
% of students who rate timeliness of education delivery/supervision as good or better	50%

MFO 3: RESEARCH SERVICES

Number of research studies completed	54
% of research projects completed in the last 3 years. For Level 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	90%
% of research projects completed within the original project timeframe	75%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persones trained weighted by the length of training.	12,310
Number of persons provided with technical advice	30
% of trainees who rate the training course as good or better	90%
% of of clients who rate the advisory services as good or better	90%
% of request for training responded to within 3 days of request	90%
% of request for technical advice that are repnded to within 3 days	90%
% of persones who receive training or advisory services who rate timeliness of service delivery as good or better	90%

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Mindanao State University Iligan Institute of Technology (MSU-IIT), by virtue of Republic Act No. 5363 dated June 15, 1968, is mandated to provide a program for an effective manpower training urgently needed for the industrial and commercial development of the Mindanao State University.
VISION	: To become the world-class institution of higher learning renowned for its excellence in Science and Technology and for its commitment to the holistic development of the individual and society.
MISSION	: To provide quality education for the industrial and socio-economic development of Mindanao with its diverse cultures through relevant programs in instruction, research, extension, and community involvement.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	53,784,000	93,471,000	96,176,000
	PS	43,543,000	59,326,000	58,415,000
	MOOE	9,957,000	34,145,000	37,761,000
	CO	284,000		
200000000	Support to Operations	45,310,000	59,899,000	65,187,000
	PS	19,594,000	12,543,000	15,930,000
	MOOE	25,716,000	47,356,000	49,257,000
300000000	Operations	383,931,000	375,796,000	401,361,000
	PS	366,557,000	355,178,000	344,816,000
	MOOE	17,374,000	20,618,000	56,545,000
	Projects		150,000,000	
	CO		150,000,000	
TOTAL AGENCY BUDGET		483,025,000	679,166,000	562,724,000
	PS	429,694,000	427,047,000	419,161,000
	MOOE	53,047,000	102,119,000	143,563,000
	CO	284,000	150,000,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	975	975	975
Total Number of Filled Positions	898	885	885

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	312,039,000	29,810,000		341,849,000
MFO 2: ADVANCED EDUCATION SERVICES	11,515,000	1,244,000		12,759,000
MFO 3: RESEARCH SERVICES	18,166,000	20,963,000		39,129,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,096,000	4,528,000		7,624,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	419,161,000	143,563,000		562,724,000
Region X - Northern Mindanao	419,161,000	143,563,000		562,724,000
TOTAL AGENCY BUDGET	419,161,000	143,563,000		562,724,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Academic Excellence
2. A strong Research & Extension Organization
3. A Model ICT Organization
4. Quality Management Development

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	2,145
Percentage of total graduates that are in priority courses	90%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	1.5
Percentage of programs accredited at Level 1	(AACUP) 5%; (CHED-COE) 50%
Percentage of programs accredited at Level 2	(AACUP) 25%; (CHED-COD) 50%
Percentage of programs accredited at Level 3	(AACUP) 70%
Percentage of graduates who finished academic program according to the prescribed timeframe	80% - 90%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	79
Percentage of graduates engaged in employment within 6 months of graduation	75%
Percentage of students who rate timeliness of education delivery/supervision as good or better	30% - 40%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	20
Percentage of research projects completed in the last 3 years	80%
Percentage of research outputs presented in local, regional, national or international fora	90%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	90%
Percentage of research projects completed within the original project timeframe	95%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	1,000
Number of persons provided with technical advice	200
Percentage of trainees who rate the training course as good or better	90%
Percentage of clients who rate the advisory services as good or better	90%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	60%

M.6. MISAMIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE : The Misamis Oriental State College of Agriculture and Technology shall primarily provide higher technological, professional, and vocational instruction and training in the fields of agriculture, industry as well as in the arts and sciences, consistent with the goals for national development. It shall also promote research, advanced studies and progressive leadership in the various disciplines and areas of specialization.

VISION : A premier academic institution of higher learning in the region and in the country.

MISSION : To advance the well-being of the people of Misamis Oriental and Northern Mindanao

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and the vulnerable

SECTOR OUTCOME : Increased human capital and equitable access to adequate social services

ORGANIZATIONAL OUTCOME : 1. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	10,843,000	13,969,000	13,470,000
	PS	8,940,000	8,644,000	8,715,000
	MOOE	1,903,000	5,325,000	4,755,000
300000000	Operations	25,037,000	25,424,000	24,544,000
	PS	23,216,000	21,844,000	21,833,000
	MOOE	1,821,000	3,580,000	2,711,000
	Projects		3,550,000	3,905,000
	CO		3,550,000	3,905,000
TOTAL AGENCY BUDGET		35,880,000	42,943,000	41,919,000
	PS	32,156,000	30,488,000	30,548,000
	MOOE	3,724,000	8,905,000	7,466,000
	CO		3,550,000	3,905,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	78	78	78

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	21,833,000	1,730,000		23,563,000
MFO 2: ADVANCED EDUCATION SERVICES				
MFO 3: RESEARCH SERVICES		531,000		531,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		450,000		450,000
NOTE : Net of RLIP				

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			3,905,000	3,905,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	30,548,000	7,466,000	3,905,000	41,919,000
Region X - Northern Mindanao	30,548,000	7,466,000	3,905,000	41,919,000
TOTAL AGENCY BUDGET	30,548,000	7,466,000	3,905,000	41,919,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	262
% of total graduates that are in priority courses	40%
Average passing % of licensure exams by the SUC graduates/national average %	
passing across all disciplines covered by the SUC	38%
% of programs accredited at: Level 1, Level 2, Level 3, and Level 4	30%
% of graduates who finished academic program according to the prescribed timeframe	40%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	2
% of graduates engaged in employment within 6 months of graduation	50%
% of students who rate timeliness of education delivery/supervision as good or better	50%

MFO 3: RESEARCH SERVICES

Number of research studies completed	5
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented.	37%
% of research projects completed within the original project timeframe	30%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	3,000
Number of persons provided with technical advice	1,500
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of request for training responded to within 3 days of request	90%
% of request 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	80%

M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The Northwestern Mindanao State College of Science and Technology shall primarily offer higher professional, technical instructions for special purposes and promote research and extension services, advanced studies and progressive leadership in education, agriculture, fishery, engineering, arts and sciences, short-term vocational-technical and other continuing courses as may be relevant. It shall also provide primary consideration to the integration of researches/studies for the development of the Province of Misamis Occidental.
VISION	: To become a premiere, self-reliant, environment friendly institution for science and technology in Northwestern Mindanao
MISSION	: To produce competent graduates, uplift socio-economic condition of the people and conserve the environment through instruction, research, extension and production
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 mitigation and adaptation
SECTOR OUTCOME	: 1. Upgraded capability of human resource and improved employability of graduates 2. Promoted quality of instruction based on the HEI/SUC standards 3. Improved planning and community organizing ability to activate functional research and extension projects
ORGANIZATIONAL OUTCOME	: Upgraded human resource capabilities, strengthened research and extension services and improved income generating projects

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	7,070,000	7,824,000	10,132,000
	PS	4,768,000	4,648,000	5,753,000
	MOOE	2,302,000	3,176,000	4,379,000
200000000	Support to Operations	11,259,000	2,049,000	
	PS	10,702,000	91,000	
	MOOE	557,000	1,958,000	
300000000	Operations		9,617,000	14,139,000
	PS		9,617,000	10,042,000
	MOOE			4,097,000
	Projects		3,550,000	
	CO		3,550,000	
TOTAL AGENCY BUDGET		18,329,000	23,040,000	24,271,000
	PS	15,470,000	14,356,000	15,795,000
	MOOE	2,859,000	5,134,000	8,476,000
	CO		3,550,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	49	49	49
Total Number of Filled Positions	42	43	43

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	10,042,000	700,000		10,742,000
MFO 2: ADVANCED EDUCATION SERVICES				
MFO 3: RESEARCH SERVICES		2,897,000		2,897,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		500,000		500,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	15,795,000	8,476,000		24,271,000
Region X - Northern Mindanao	15,795,000	8,476,000		24,271,000
TOTAL AGENCY BUDGET	15,795,000	8,476,000		24,271,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of graduates	320
% of total graduates that are in priority courses	30%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	35%
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4.	33%
% of graduates who finished academic program according to the prescribed timeframe	80%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	0%
% of graduates engaged in employment within 6 months of graduation	0%
% of students who rate timeliness of education delivery/supervision as good or better	40%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	5
% of research projects completed in the last 3 years: For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	17%
Timeliness: % of research projects completed within the original project timeframe	10%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	200
Number of persons provided with technical advice	150
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	3
% of request for technical advice that are responded to within 3 days	75%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	75%

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 DNSC 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 premiere 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

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	16,536,000	17,521,000	16,573,000
	PS	13,983,000	13,078,000	12,152,000
	MOOE	2,553,000	4,443,000	4,421,000
300000000	Operations	27,162,000	27,296,000	30,403,000
	PS	25,066,000	22,832,000	22,832,000
	MOOE	2,096,000	4,464,000	7,571,000
	Projects		3,550,000	3,905,000
	CO		3,550,000	3,905,000

TOTAL AGENCY BUDGET	<u>43,698,000</u>	<u>48,367,000</u>	<u>50,881,000</u>
PS	39,049,000	35,910,000	34,984,000
MOOE	4,649,000	8,907,000	11,992,000
CO		3,550,000	3,905,000

NOTE : Net of RLIP

STAFFING SUMMARY

	<u>2012</u>	<u>2013</u>	<u>2014</u>
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	109	109	109

PROPOSED 2014

OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	22,692,000	5,675,000		28,367,000
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

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Locally-Funded Project(s)			3,905,000	3,905,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>34,984,000</u>	<u>11,992,000</u>	<u>3,905,000</u>	<u>50,881,000</u>
Region XI - Davao	34,984,000	11,992,000	3,905,000	50,881,000
TOTAL AGENCY BUDGET	<u>34,984,000</u>	<u>11,992,000</u>	<u>3,905,000</u>	<u>50,881,000</u>
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	158
Licensure Exam for Teachers (LET)	3%
Licensure Exam for Fisheries Technology (LEFT)	1.5%
% of Graduates Who Finished Academic Program According to the Prescribed Timeframe	33%
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of Graduates	8
% of Graduates Engaged in Employment Within 6 Months of Graduation	59%
% of Students Who Rate Timeliness of Education Delivery/Supervision as Good or Better	46%
MFO 3: RESEARCH SERVICES	
Number of Research Studies Completed	3
% of Research Outputs Presented in Local, Regional, National or International Fora	53%
% of Research Projects Completed Within the Original Project Timeframe	40%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons Trained Weighted by the Length of Training	218
% of Trainees Who Rate the Training Course as Good or Better	46%
% of Persons Who Received Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	46%

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.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	16,928,000	20,563,000	19,881,000
	PS	14,284,000	13,797,000	14,094,000
	MOOE	2,644,000	6,766,000	5,787,000
300000000	Operations	36,108,000	43,352,000	44,469,000
	PS	33,637,000	32,039,000	33,389,000
	MOOE	2,471,000	11,313,000	11,080,000
	Projects		7,700,000	300,000
	CO		7,700,000	300,000
TOTAL AGENCY BUDGET		53,036,000	71,615,000	64,650,000
	PS	47,921,000	45,836,000	47,483,000
	MOOE	5,115,000	18,079,000	16,867,000
	CO		7,700,000	300,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	137	139	139
Total Number of Filled Positions	132	132	132

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	33,089,000	4,200,000		37,289,000
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

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			300,000	300,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	47,483,000	16,867,000	300,000	64,650,000
Region XI - Davao	47,483,000	16,867,000	300,000	64,650,000
TOTAL AGENCY BUDGET	47,483,000	16,867,000	300,000	64,650,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of Graduates	756
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	13
% of Research Output Presented	25%
% of Research Projects Completed within the Original Project Timeframe	30%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons Trained	4500
% of Persons Trained who Adopted and Applied the Technology	50%
% of Completion on the Implementation of the Activity	25%

N.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 technoprenuership 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

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	12,117,000	15,067,000	11,895,000
	PS	10,584,000	10,432,000	9,200,000
	MOOE	1,533,000	4,635,000	2,695,000
300000000	Operations	29,304,000	34,377,000	30,542,000
	PS	27,131,000	28,136,000	26,459,000
	MOOE	2,173,000	6,241,000	4,083,000
	Projects		3,550,000	223,000
	CO		3,550,000	223,000
TOTAL AGENCY BUDGET		41,421,000	52,994,000	42,660,000
	PS	37,715,000	38,568,000	35,659,000
	MOOE	3,706,000	10,876,000	6,778,000
	CO		3,550,000	223,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	100	100	100

OPERATIONS BY MFO

	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	25,971,000	2,016,000		27,987,000
MFO 2: RESEARCH SERVICES		515,000		515,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	488,000	1,552,000		2,040,000
NOTE : Net of RLIP				

PROJECTS

	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			223,000	223,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	35,659,000	6,778,000	223,000	42,660,000
Region XI - Davao	35,659,000	6,778,000	223,000	42,660,000
TOTAL AGENCY BUDGET	35,659,000	6,778,000	223,000	42,660,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Number of Graduates in mandated or priority programs	550
Average Passing % of Licensure Exams by the SUC Graduates	58%
% of Graduates who finished Academic Program according to the prescribed timeframe	60%
MFO 2: RESEARCH SERVICES	
Number of Research Studies completed	3
% of Research Outputs Presented in Local and Regional Fora	30%
% of Research Projects completed within the original project timeframe	50%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons provided with technical advice	400
% of Trainees/recipients who rate training courses/info technologies transferred as very good to excellent/relevant or useful	80%
% 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

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	39,974,000	56,310,000	51,238,000
	PS	19,400,000	20,397,000	19,757,000
	MOOE	20,574,000	35,913,000	31,481,000
200000000	Support to Operations	3,477,000	4,945,000	4,867,000
	PS	2,648,000	2,085,000	2,125,000
	MOOE	829,000	2,860,000	2,742,000
300000000	Operations	209,049,000	173,407,000	181,272,000
	PS	160,905,000	141,064,000	144,997,000
	MOOE	48,144,000	32,343,000	36,275,000
	Projects		19,062,000	22,630,000
	CO		19,062,000	22,630,000

TOTAL AGENCY BUDGET	252,500,000	253,724,000	260,007,000
PS	182,953,000	163,546,000	166,879,000
MOOE	69,547,000	71,116,000	70,498,000
CO		19,062,000	22,630,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	424	422	422

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	131,270,000	27,757,000		159,027,000
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

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			22,630,000	22,630,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	166,879,000	70,498,000	22,630,000	260,007,000
Region XI - Davao	166,879,000	70,498,000	22,630,000	260,007,000
TOTAL AGENCY BUDGET	166,879,000	70,498,000	22,630,000	260,007,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	1,758
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	94%
% of graduates who finished academic program according to the prescribed timeframe	38%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	258
% of graduates engaged in employment within 6 months of graduation	71.75%
% of students who rate timeliness of education delivery/supervision as good or better	47.56%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	24
% 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	70%
% of research projects completed within the original project timeframe	78%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	11,164
% of trainees who rate the training course as good or better	68
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	68

O. REGION XII - SOCCSKSARGEN

O.1. COTABATO CITY STATE POLYTECHNIC COLLEGE

STRATEGIC OBJECTIVES

MANDATE : The CCSPC provides professional and advanced academic, technical and vocational training; promotes research, extension, production and progressive leadership in the various fields of specialization; and provides scholarship and part-time job opportunities to poor but deserving students.

VISION : The CCSPC shall be a center for scholarship, science, professions, and entrepreneurship; a developer of human and technology resources for global competitiveness; and a pro-active change-agent in Central Mindanao and Autonomous Region in Muslim Mindanao.

MISSION : The CCSPC aims to produce professional and advance academic technical and vocational training; promote research, extension, production and progressive leadership in various fields of specialization; and provide scholarship and part-time job opportunities to poor but deserving students.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Social Sector - Equal Access to Basic Services

ORGANIZATIONAL OUTCOME : 1. Provide non-formal education and undertake technology transfers to out of school youths and adults; and
2. Grant scholarship to students of low income families.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	14,681,000	14,104,000	17,005,000
	PS	11,598,000	10,855,000	11,456,000
	MOOE	3,083,000	3,249,000	5,549,000
300000000	Operations	59,885,000	58,105,000	61,048,000
	PS	56,136,000	54,161,000	52,017,000
	MOOE	3,749,000	3,944,000	9,031,000
	Projects		3,550,000	3,223,000
	CO		3,550,000	3,223,000
TOTAL AGENCY BUDGET		74,566,000	75,759,000	81,276,000
	PS	67,734,000	65,016,000	63,473,000
	MOOE	6,832,000	7,193,000	14,580,000
	CO		3,550,000	3,223,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	212	212	212
Total Number of Filled Positions	184	184	184

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	52,017,000	6,272,000		58,289,000
MFO 2: RESEARCH SERVICES		1,326,000		1,326,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,433,000		1,433,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			3,223,000	3,223,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	63,473,000	14,580,000	3,223,000	81,276,000
Region XII - SOCCSKSARGEN	63,473,000	14,580,000	3,223,000	81,276,000
TOTAL AGENCY BUDGET	63,473,000	14,580,000	3,223,000	81,276,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strengthen the Quality Education
 Conduct the Accreditation on Mandated Courses
 Increase the Ratio of Board Passers

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of Graduates	701
Average Licensure Passing Rate	30%
% of Courses Accredited at Level 3	20.70%

MFO 2: RESEARCH SERVICES	
Number of Research Studies Completed	12
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry	70%
% of Research Project Completed within the Original Project Timeframe	80%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Technical Advisories Undertaken	20
Number of People Trained	1700
Number of Trainees who Rate Training Courses Satisfactory or Better	1350
% of Request for Training Responded to within 3 days of request	75%

0.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE	: The CFCST provides higher technological, professional, vocational training and industrial apprenticeship in the fields of science, agriculture and industry. It also promotes research, advanced studies and progressive leadership in its areas of specialization.
VISION	: It is envisioned that CFCST shall serve as a center for the development of potentials of children of adversity and other disadvantaged youths in relevant areas of science and technology necessary to promote, maintain and sustain regional economic growth and development.
MISSION	: CFCST shall be geared towards liberating Mindanao's children of adversity and other disadvantaged youths from poverty through the provision of custodial care, basic and higher technological, vocational and professional education and industries apprenticeship.
KEY RESULT AREAS	: Poverty Reduction and Empowerment of the Poor and Vulnerable.
SECTOR OUTCOME	: Access to quality education, training and culture improved.
ORGANIZATIONAL OUTCOME	: Equal access to higher education assured.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	23,521,000	20,999,000	21,883,000
	PS	21,300,000	19,068,000	18,623,000
	MOOE	2,221,000	1,931,000	3,260,000
200000000	Support to Operations	5,208,000	12,818,000	
	PS	4,957,000	5,645,000	
	MOOE	251,000	7,173,000	
300000000	Operations	47,659,000	38,025,000	51,219,000
	PS	39,428,000	36,222,000	38,991,000
	MOOE	8,231,000	1,803,000	12,228,000

Projects		3,473,000	
CO		3,473,000	
TOTAL AGENCY BUDGET	76,388,000	75,315,000	73,102,000
PS	65,685,000	60,935,000	57,614,000
MOOE	10,703,000	10,907,000	15,488,000
CO		3,473,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	223	223	223
Total Number of Filled Positions	191	191	191

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	31,408,000	2,112,000		33,520,000
MFO 2: ADVANCED EDUCATION SERVICES		330,000		330,000
MFO 3: EXTENSION SERVICES	2,136,000	759,000		2,895,000
MFO 4: CUSTODIAL CARE SERVICES	5,447,000	9,027,000		14,474,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	57,614,000	15,488,000		73,102,000
Region XII - SOCCSKSARGEN	57,614,000	15,488,000		73,102,000
TOTAL AGENCY BUDGET	57,614,000	15,488,000		73,102,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthen curricular programs
2. Sustain, expand and ensure equal access to student educational assistance and incentive support services
3. Resource generation through entrepreneurial programs/projects.
4. Increase budgetary allocation for research development and extension programs
5. Improvement of educational standards, support facilities and equipment

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	86.2%
Percentage of FTE in mandated programs vis-a-vis total and other programs	39%
Average percentage passing in licensure examinations	
Percentage of graduates in the mandated fields graduated within the prescribed period	82.50%
MFO 2: ADVANCED EDUCATION SERVICES	36
Total number of graduates	
MFO 3: EXTENSION SERVICES	2,400
Number of beneficiaries served	3
Number of IEC materials/techno guides developed/used	116
Number of LGUs/communities/other clientele assisted	
MFO 4: CUSTODIAL CARE SERVICES	
Percentage of poor/disadvantaged students (CCP residents) served by support services for non-academic needs.	94%
Number of students (CCP residents) graduated within the prescribed period.	40

0.3. SULTAN KUDARAT STATE UNIVERSITY (SULTAN KUDARAT POLYTECHNIC STATE COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: The SKSU primarily provides advanced instruction and professional training in science and technology, agriculture, fisheries, education and other relevant field of study. It shall also undertake research and extension services, and provide progressive leadership in its area of specialization.
VISION	: The University must endeavor to prepare and update itself in all institutional requisites and pre-requisites in terms of need that will totally transform the vast resources both human and material not only in the Province of Sultan Kudarat but also in the nearby provinces through science and technology in order to provide better life for our people in the community of peace, unity, quality, and prosperity.
MISSION	: The University shall primarily provide advanced instruction and professional training in science and technology, agriculture, fisheries, education and other relevant field of study. It shall also undertake research and extensions services, and provide progressive leadership in its area of specialization.
KEY RESULT AREAS	: 1. Poverty reduction and empowerment of the poor and vulnerable 2. Rapid, inclusive and sustained Economic Growth.
SECTOR OUTCOME	: Social Sector - Equal Access to Higher Education Services.
ORGANIZATIONAL OUTCOME	: 1. Provide non-formal education and undertake technology transfers to out of school youths and adults; and 2. Granted scholarship to students of low income families.

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	18,013,000	20,681,000	20,765,000
	PS	14,327,000	13,006,000	13,566,000
	MOOE	3,686,000	7,675,000	7,199,000

300000000	Operations	80,785,000	94,637,000	91,440,000
	PS	75,423,000	76,489,000	74,419,000
	MOOE	5,362,000	18,148,000	17,021,000
	Projects		7,700,000	
	CO		7,700,000	
TOTAL AGENCY BUDGET		98,798,000	123,018,000	112,205,000
	PS	89,750,000	89,495,000	87,985,000
	MOOE	9,048,000	25,823,000	24,220,000
	CO		7,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	255	261	261
Total Number of Filled Positions	240	240	240

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	74,419,000	10,882,000		85,301,000
MFO 2: ADVANCED EDUCATION SERVICES		1,094,000		1,094,000
MFO 3: RESEARCH SERVICES		3,880,000		3,880,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,165,000		1,165,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	87,985,000	24,220,000		112,205,000
Region XII - SOCCSKSARGEN	87,985,000	24,220,000		112,205,000
TOTAL AGENCY BUDGET	87,985,000	24,220,000		112,205,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Program accreditation, benchmarking, networking, outsourcing, and PPP

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Percentage of Graduates in mandated or priority programs	90%
Percentage of Programs accredited levels 1-3	60%
Percentage of Graduates who finished academic according to the prescribed timeframe	90%
Average Passing % in licensure exams	38%
MFO 2: ADVANCED EDUCATION SERVICES	
Percentage of Graduates in mandated or priority programs	75%
Percentage of Programs accredited levels 1-3	75%
Total Number of graduates who finished academic program according to the prescribed timeframe	50
MFO 3: RESEARCH SERVICES	
Percentage of Research output presented in local, regional, national and international fora	95%
Percentage of Research output published in a recognized journal	50%
Number of research projects conducted in schedule	25
Percentage of research projects completed within the original project timeframe	80%
Number of research output submitted for patenting/ patented	3
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	900
Number of persons provided with technical advice	25
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	90%

0.4. UNIVERSITY OF SOUTHERN MINDANAO

STRATEGIC OBJECTIVES

MANDATE	: Pursuant to R.A. No. 4127, entitled "An Act amending certain sections of R.A. No. 763, otherwise known as the Charter of the Mindanao Institute of Technology," the MIT, now, USM, shall offer not only elementary, secondary, vocational and normal course of instruction but also collegiate courses leading to the degrees of Bachelor of Science in Home Economics, Bachelor of Science in Education, Bachelor of Science in Agriculture, Bachelor of Science in Engineering, Bachelor of Science in Electrical Engineering, Bachelor of Science in Mining Engineering, and such other courses leading to bachelor's degrees. It shall also offer courses on the graduate level along its fields of specialization as the needs of the college and community so demand".
VISION	: Quality and relevant education for its clientele to be globally competitive, culture-sentive and morally responsive human resources for its sustainable development.
MISSION	: Help accelerate socio-economic development, promote harmony among diverse communities and improve quality of life through instruction, research, extension, and resource generation in Southern Mindanao.
KEY RESULT AREAS	: Poverty Reduction and Empowerment of the Poor and Vurnerable
SECTOR OUTCOME	: Social Sector- Equal Access to Higher Education Services
ORGANIZATIONAL OUTCOME	: Provider of higher education and undertook technology transfers to out to school youths and adults; and granted scholarship to students of low income families.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	62,162,000	74,077,000	73,642,000
	PS	50,795,000	50,882,000	50,217,000
	MOOE	11,367,000	23,195,000	23,425,000
200000000	Support to Operations	7,983,000	8,335,000	8,308,000
	PS	7,470,000	7,730,000	7,703,000
	MOOE	513,000	605,000	605,000
300000000	Operations	229,437,000	249,978,000	245,347,000
	PS	209,576,000	214,235,000	209,604,000
	MOOE	19,861,000	35,743,000	35,743,000
	Projects		18,700,000	
	CO		18,700,000	
TOTAL AGENCY BUDGET		299,582,000	351,090,000	327,297,000
	PS	267,841,000	272,847,000	267,524,000
	MOOE	31,741,000	59,543,000	59,773,000
	CO		18,700,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	702	702	702
Total Number of Filled Positions	645	652	652

PROPOSED 2014

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	187,857,000	16,642,000		204,499,000
MFO 2: ADVANCED EDUCATION SERVICES	15,741,000	951,000		16,692,000
MFO 3: RESEARCH SERVICES	5,097,000	16,550,000		21,647,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	909,000	1,600,000		2,509,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	267,524,000	59,773,000		327,297,000
Region XII - SOCCSKSARGEN	267,524,000	59,773,000		327,297,000
TOTAL AGENCY BUDGET	267,524,000	59,773,000		327,297,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Premier HEI in the Philippines
2. Center of Excellence/Development
3. Research Development and Extension
4. Resource Generation
5. Administrative Support

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	2,280
% of total graduates that are in priority courses	17
Average passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	50
% of programs accredited at Level 1	13
% of programs accredited at Level 2	3
% of programs accredited at Level 3	9
% of programs accredited at Level 4	2
% of graduates who finished academic program according to the prescribed timeframe	12
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of Graduates	120
MFO 3: RESEARCH SERVICES	
No. of research studies completed	3
% of research outputs published in a recognized journal or submitted for patenting or patented	8
% of research projects completed within the original project timeframe	10
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	50
No. of persons provided with technical advice	15
% of trainees who rate the training course as good or better	50
% of clients who rate the advisory services as good or better	15
% of requests for training responded to within 3 days of request	3
% of requests for technical advice that are responded to within 3 days	3
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE : The State College shall primarily provide higher professional, technical and Instructions for special purposes and promote research and extension services and advanced studies in agriculture, forestry, ecology and allied courses as may be relevant (Sec. 2). (R.A. 8651)

VISION : It aims to be qualitative center of science and technology committed to the development of its area.

MISSION : As a molder and shaper of the destiny of the youth, it should provide not only a quality public education, but provide sufficient and affordable educational access to all deserving student.

KEY RESULT AREAS : 2. Poverty reduction and empowerment of the poor and vulnerable
3. Rapid, inclusive and sustained economic growth

SECTOR OUTCOME : Pave the way to a sustainable development and improve the way of living of the local community.

ORGANIZATIONAL OUTCOME : A globally competitive higher education with ethical leadership and academic excellence in field of Science and Technology.

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	9,000,000	7,922,000	8,179,000
	PS	6,496,000	6,895,000	5,918,000
	MOOE	2,504,000	1,027,000	2,261,000
200000000	Support to Operations	109,000	62,000	96,000
	PS	15,000	15,000	2,000
	MOOE	94,000	47,000	94,000
300000000	Operations	8,698,000	8,219,000	8,611,000
	PS	7,911,000	7,825,000	7,824,000
	MOOE	787,000	394,000	787,000
	Projects		3,473,000	
	CO		3,473,000	
TOTAL AGENCY BUDGET		17,807,000	19,676,000	16,886,000
	PS	14,422,000	14,735,000	13,744,000
	MOOE	3,385,000	1,468,000	3,142,000
	CO		3,473,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	43	43	43
Total Number of Filled Positions	42	42	42

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	7,732,000	597,000		8,329,000
MFO 2: ADVANCED EDUCATION SERVICES	92,000	100,000		192,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		90,000		90,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	13,744,000	3,142,000		16,886,000
Autonomous Region in Muslim Mindanao (ARMM)	13,744,000	3,142,000		16,886,000
TOTAL AGENCY BUDGET	13,744,000	3,142,000		16,886,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	295
% of total graduates that are in priority courses	75%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	75%
% of graduates who finished academic program according to the prescribed timeframe	85%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	15

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	10
No. of persons provided with technical advice	15
% of trainees who rate the advisory services as good or better	75%
% of clients who rate the advisory services as good or better	70%
% of requests for training responded to within 3 days of request	60%
% of requests for technical advice that are responded to within 3 days	70%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	75%

P.2. BASILAN STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The State College provides knowledge and skills in technological, professional, and vocational fields, as well as short-term technical and vocational courses. It promotes research, advanced studies and progressive leadership in its areas of specialization. In addition to its present secondary and collegiate curricular offerings, the State College is offering undergraduate and graduate courses in the fields of science, agricultural and industrial fields as approved by the Board of Trustees. It also offers short-term technical and vocational courses within its areas of specialization to meet the needs of the region.
VISION	: The Basilan State College as the center for instructions, research, extension, and production towards socio-economic stability in Basilan in particular, and in Region IX in general.
MISSION	: The Basilan State College shall provide quality personnel equipped with adequate knowledge, skills and attitude in technological, professional and vocational fields to meet global challenges to improve the quality of lives of the people of Basilan.
KEY RESULT AREAS	: 2.Poverty reduction and empowerment of the poor and vulnerable 3.Rapid, inclusive and sustained economic growth 4.Just and Lasting Peace and Rule of Law 5.Integrity of the Environment and Climate Change, Mitigation and Adaptation
SECTOR OUTCOME	: No Sector Outcome
ORGANIZATIONAL OUTCOME	: No Organizational Outcome

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	13,393,000	16,429,000	15,399,000
	PS	11,285,000	12,334,000	12,205,000
	MOOE	2,108,000	4,095,000	3,194,000
300000000	Operations	34,604,000	36,403,000	32,364,000
	PS	29,885,000	29,512,000	26,942,000
	MOOE	4,719,000	6,891,000	5,422,000

Projects		3,550,000	223,000
CO		3,550,000	223,000
TOTAL AGENCY BUDGET	47,997,000	56,382,000	47,986,000
PS	41,170,000	41,846,000	39,147,000
MOOE	6,827,000	10,986,000	8,616,000
CO		3,550,000	223,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	124	124	124
Total Number of Filled Positions	123	116	116

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	26,942,000	4,872,000		31,814,000
MFO 3: RESEARCH SERVICES		275,000		275,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		275,000		275,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			223,000	223,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	39,147,000	8,616,000	223,000	47,986,000
Autonomous Region in Muslim Mindanao (ARMM)	39,147,000	8,616,000	223,000	47,986,000
TOTAL AGENCY BUDGET	39,147,000	8,616,000	223,000	47,986,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Individual and institutional actualization of performance target, achieving 90% competency based output, eventually a vehicle towards attaining the vision/mission of Basilan State College.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	815
% of total graduates that are in priority courses	45%
Average passing % of licensure exams by SUC graduates/national ave % passing across all disciplines covered by the SUCs	
% of programs accredited at level 1	
% of graduates who finished academic program according to the prescribed timeframe	1.14%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	6
% of research project completed in the last 3 years	15
% of research outputs presented in local	33.33% (4/12)
% of research outputs presented in regional	33.33% (4/12)
% of research outputs presented in national	16.67% (2/12)
% of research outputs presented in international fora	16.67% (2/12)
% of research projects completed within the original project timeframe	100% (6/6)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of persons trained weighted by the length of training	60/40 hrs = 1.5 person/hr
Number of persons provided with technical advice	5
% of trainees who rate the training course as good or better	75%
% of clients who rate the advisory services as good or better	75%
% of request for training responded within 3 days of request	40% (2/5) in 3 days
% of request for technical advice that are responded to within 3 days	40% (2/5)
% of persons who received training or advisory services who rate timeliness of services delivery as good or better	75%

P.3. MINDANAO STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE	: The Mindanao State University (MSU), created under Republic Act No. 1387 dated June 18, 1955 as amended by Republic Act No. 1893 dated June 22, 1957, is mandated to give professional and technical training, besides providing advanced instruction in literature, philosophy, the sciences, and arts with more emphasis in the teaching of Filipino Native Culture, Art, Sciences, Philosophy and Literature.
VISION	: The Mindanao State University aspires to be a world-class comprehensive university.
MISSION	: The Mindanao State University aims to provide a relevant and integrated system of equality general education that will promote national identity, cultural consciousness, moral integrity and spiritual vigor; to produce a supply of quality manpower required for regional as well as for national development; to engage in research and extension activities that will lead to economic upliftment of the surrounding communities; and to help humanity live a superior life.
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. Globally competitive public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	378,555,000	363,280,000	357,366,000
	PS	324,507,000	312,004,000	291,817,000
	MOOE	54,048,000	51,276,000	65,549,000
200000000	Support to Operations	66,348,000	60,964,000	62,247,000
	PS	63,804,000	59,306,000	59,581,000
	MOOE	2,544,000	1,658,000	2,666,000
300000000	Operations	1,330,723,000	1,314,755,000	1,358,246,000
	PS	1,276,314,000	1,289,876,000	1,324,118,000
	MOOE	54,409,000	24,879,000	34,128,000
	Projects		868,592,000	
	CO		868,592,000	
TOTAL AGENCY BUDGET		1,775,626,000	2,607,591,000	1,777,859,000
	PS	1,664,625,000	1,661,186,000	1,675,516,000
	MOOE	111,001,000	77,813,000	102,343,000
	CO		868,592,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	4,209	4,209	4,209
Total Number of Filled Positions	4,178	4,184	4,184

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	1,244,663,000	28,802,000		1,273,465,000
MFO 2: ADVANCED EDUCATION SERVICES	6,211,000	780,000		6,991,000
MFO 3: RESEARCH SERVICES	53,481,000	3,094,000		56,575,000

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	19,763,000	1,452,000	21,215,000
--	------------	-----------	------------

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	1,675,516,000	102,343,000		1,777,859,000
Autonomous Region in Muslim Mindanao (ARMM)	1,675,516,000	102,343,000		1,777,859,000
TOTAL AGENCY BUDGET	1,675,516,000	102,343,000		1,777,859,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	6,179
Percentage of total graduates that are in priority courses	78%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	1.63
Percentage of programs accredited at Level 1	50%
Percentage of graduates who finished academic program according to the prescribed timeframe	76%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	1,099
Percentage of graduates engaged in employment within 6 months of graduation	56%
Percentage of students who rate timeliness of education delivery/supervision as good or better	81%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	184
Percentage of research projects completed in the last 3 years	76%
Percentage of research outputs presented in local, regional, national or international fora	58%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	48%
Percentage of research projects completed within the original project timeframe	77%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	35,610
Number of persons provided with technical advice	11,716
Percentage of trainees who rate the training course as good or better	87%
Percentage of clients who rate the advisory services as good or better	83%
Percentage of requests for training responded to within 3 days of request	86%
Percentage of requests for technical advice that are responded to within 3 days	88%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	89%

P.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

STRATEGIC OBJECTIVES

MANDATE	: The Mindanao State University (MSU) - Tawi - Tawi College of Technology and Oceanography under its original Charter, Republic Act No. 6060 dated August 4, 1969 is mandated to develop academic programs for effective exploitation and conservation of the fisheries resources in the Sulu Seas and nearby waters, undertake researches in fish processing and culture, and in oceanography for increased understanding of the country's territorial waters, and adopt other programs and projects as may be necessary to promote the social and economic development of the people.
VISION	: The MSU - Tawi -Tawi College of Technology and Oceanography envisions to become the center of excellence in fisheries, oceanography and related disciplines that is responsive to the socio-economic and peace and development needs of southern Philippines.
MISSION	: The MSU - Tawi - Tawi College of Technology and Oceanography aims to be a globally competitive university that would carry out instruction, research, extension programs and production in fisheries, oceanography and allied disciplines.
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. Globally competitive public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare of local communities improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	76,768,000	35,508,000	43,504,000
	PS	56,155,000	27,978,000	38,006,000
	MOOE	19,199,000	7,530,000	5,498,000
	CO	1,414,000		
200000000	Support to Operations	21,684,000	23,298,000	56,900,000
	PS	20,099,000	22,745,000	56,257,000
	MOOE	1,388,000	553,000	643,000
	CO	197,000		
300000000	Operations	220,923,000	252,972,000	213,764,000
	PS	209,381,000	251,082,000	209,194,000
	MOOE	10,635,000	1,890,000	4,570,000
	CO	907,000		
	Projects		60,000,000	
	CO		60,000,000	

TOTAL AGENCY BUDGET	319,375,000	371,778,000	314,168,000
PS	285,635,000	301,805,000	303,457,000
MOOE	31,222,000	9,973,000	10,711,000
CO	2,518,000	60,000,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	860	860	860
Total Number of Filled Positions	859	859	859

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	189,578,000	2,107,000		191,685,000
MFO 2: ADVANCED EDUCATION SERVICES	8,598,000	321,000		8,919,000
MFO 3: RESEARCH SERVICES	7,087,000	1,285,000		8,372,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,931,000	857,000		4,788,000

NOTE : Net of RLIP

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	303,457,000	10,711,000		314,168,000
Autonomous Region in Muslim Mindanao (ARMM)	303,457,000	10,711,000		314,168,000
TOTAL AGENCY BUDGET	303,457,000	10,711,000		314,168,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Comply with all academic support facility requirements of all degree-granting programs
2. Plan for and implement new and innovative programs, procedures and methods for academic and research advancement and technical advisory extension services
3. Prioritize the adoption of an upgrading program for institutional facilities and capabilities
4. Usher in the optimal application and usage of information technology to reshape the quality of instruction, research and academic results (Digital Library System, Instructional and Knowledge-Based System, MIS, FMS, HRMS)
5. Support the programs of the government and adopt measure that support policies of transparency and sense of accountability in public service

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	250
Percentage of graduates that are in priority courses	65%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	25%
Percentage of programs accredited at Level I	4%
Percentage of graduates who finished academic program according to the prescribed timeframe	55%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	25
Percentage of graduates engaged in employment within 6 months of graduation	15%
Percentage of students who rate timeliness of education delivery/supervision as good or better	70%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	5
Percentage of research projects completed in the last 3 years	75%
Percentage of research projects completed within the original project timeframe	75%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	1,200 persons/day
Number of persons provided with technical advice	300
Percentage of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	75%
Percentage of requests for training responded to within 3 days of request	80%
Percentage of requests for technical advice that are responded to within 3 days	80%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	75%

P.5. SULU STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE	: The Sulu State College will continue to pursue its commitment to respond to the socio-economic development of its area: The College Administration endeavors to: 1.Strengthen the present curricular program in agriculture, teacher Education, Computer Science and Technology and offer more courses that are relevant and responsive to the needs of Sulu and Tawi-Tawi.; 2.Improve the physical plant and facilities through construction of a dormitory and rehabilitation of dilapidated pre-fab buildings; 3.Procedure state-of-the-art equipment and facilities for the various program; 4.Establish more linkages with local and foreign education institutions and agencies; and 5.Attain the status of a university.
VISION	: The Sulu State College situated in ARMM as centers of Excellence able to produce globally competitive graduates and as institutional stewards in the development initiatives in the region.

MISSION : -To provide quality and responsive education in science, technology and humanities as well as professional, vocational, agricultural and industrial fields.
 -To serve as catalyst in the democratic and peace building processes.

KEY RESULT AREAS : 2. Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : No Sector Outcome

ORGANIZATIONAL OUTCOME : No. Organizational Outcome

SECTION 1 : EXPENDITURE PROGRAM
 (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	13,414,000	18,332,000	17,067,000
	PS	12,226,000	13,209,000	10,773,000
	MOOE	1,188,000	5,123,000	6,294,000
300000000	Operations	37,646,000	52,370,000	45,781,000
	PS	36,120,000	45,320,000	37,426,000
	MOOE	1,526,000	7,050,000	8,355,000
	Projects		3,550,000	223,000
	CO		3,550,000	223,000
TOTAL AGENCY BUDGET		51,060,000	74,252,000	63,071,000
	PS	48,346,000	58,529,000	48,199,000
	MOOE	2,714,000	12,173,000	14,649,000
	CO		3,550,000	223,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	141	141	141
Total Number of Filled Positions	136	135	135

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	37,426,000	5,855,000		43,281,000
MFO 2: RESEARCH SERVICES		1,250,000		1,250,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,250,000		1,250,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			223,000	223,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	48,199,000	14,649,000	223,000	63,071,000
Autonomous Region in Muslim Mindanao (ARMM)	48,199,000	14,649,000	223,000	63,071,000
TOTAL AGENCY BUDGET	48,199,000	14,649,000	223,000	63,071,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- (1) Establishment of the academic programs and other related fields such as researchers, advance studies and health services;
- (2) Strengthen the non-formal education program and train as many out of school youth and unemployed adults as possible. Supplement budget may be submitted to support this concern;
- (3) Course in the electrical and mechanical fields and pre-engineering course should be offered to give ample time and opportunities for the young people to advance technically and professionally. The assistance of some political leaders should be solicited for adequate funding purposes;
- (4) To undertake the construction of more building for the college to house the new additional course to include the infirmary, library, guidance center, sport youth center which will accommodate the ROTC Office,
- (5) Strengthen public and human relations by establishing barangay base community service through adopting of in-service training programs and seminars to improve the delivery of educational services.
- (6) Resource persons from the medical professional, legal luminaries, education, business, military, NGO's and the religious sector should be invited;
- (7) Sell the College as an instrument of Development for Muslims by inviting personalities from the embassies of Muslim Natives to provide support in whatever manner as long as it does not impinge on the character of the Filipino;
- (8) Faculty and students should be encouraged to read more books and other educational literature for self improvement;
- (9) Strengthen student literary and journalistic skills thru the school paper under a personnel in variety, and
- (10) Massive information drive on education livelihood and peace education so that better quality of life will be achieved.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
% of total graduates that are in priority courses	53.38%
Average passing % of licensure exams by SUC graduates/national ave % passing across all disciplines covered by the SUCs - a. BS Nursing	38.33%
Average passing % of licensure exams by SUC graduates/national ave % passing across all disciplines covered by the SUCs - a. BS Education	20%
% of graduates who finished academic program according to the prescribed timeframe	98% (1760//1800)
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	22
% of research outputs presented in local	100% (22/22)
% of research projects completed within the original project timeframe	50% (45/90)

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by the length of training

Number of persons provided with technical advice

% of request for training responded within 3 days of request

500
50% (10/20)

P.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

STRATEGIC OBJECTIVES

MANDATE : The Tawi-Tawi Regional Agricultural College (TTRAC) as provided in its charter; provides professional, technical and special training; and promotes research, extension services, and progressive leadership in fields of agriculture and home technology. It also offers allied courses in agriculture and applied sciences.

VISION : The Tawi-Tawi Regional Agricultural College (TTRAC) is in vision to provide quality education and to train professional leadership along Agriculture, Home Technology and other related Sciences.

MISSION : 1. Produce professionally and technically trained graduates in Agriculture, Home Technology and other related field through Technical Scientific Methodology that enhances Basic Economic Production.

2. Establish wide access of linkages as a full channel of development.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : no data available

ORGANIZATIONAL

OUTCOME : no data available

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	15,773,000	12,663,000	15,657,000
	PS	11,945,000	9,318,000	9,388,000
	MOOE	3,828,000	3,345,000	6,269,000
300000000	Operations	31,173,000	33,135,000	33,708,000
	PS	30,553,000	31,463,000	31,483,000
	MOOE	620,000	1,672,000	2,225,000
	Projects		3,550,000	223,000
	CO		3,550,000	223,000
TOTAL AGENCY BUDGET		46,946,000	49,348,000	49,588,000
	PS	42,498,000	40,781,000	40,871,000
	MOOE	4,448,000	5,017,000	8,494,000
	CO		3,550,000	223,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	109	109	109
Total Number of Filled Positions	105	105	105

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	31,483,000	2,225,000		33,708,000
NOTE : Net of RLIP				

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			223,000	223,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	40,871,000	8,494,000	223,000	49,588,000
Autonomous Region in Muslim Mindanao (ARMM)	40,871,000	8,494,000	223,000	49,588,000
TOTAL AGENCY BUDGET	40,871,000	8,494,000	223,000	49,588,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

The Tawi-Tawi Regional Agricultural College (TTRAC) as provided in its charter; provides professional, technical and special training; and promotes research, extension services, and progressive leadership in fields of agriculture and home technology. It also offers allied courses in agriculture and applied sciences.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
% of total graduates that are in priority courses - a. Bachelor of Science in Agriculture	26.89% (1748/6500)
% of total graduates that are in priority courses - b. Bachelor of Science in Agricultural Education	28.37% (1844/6500)

% of total graduates that are in priority courses - c. Bachelor of Science in Agri-Business	10.05% (653/6500)
% of total graduates that are in priority courses - d. Bachelor of Science in Forestry	6.43% (418/6500)
% of total graduates that are in priority courses - e. Bachelor of Science in Home Technology	9.17% (596/6500)
% of total graduates that are in priority courses - e. Bachelor of Science in Computer Science	19.09% (1,241/6500)
% of accredited programs in priority programs relative to total	50% (3/6)
% of graduates in the priority programs graduated within the prescribed period - a. BSA	3.65% (237/6500)
% of graduates in the priority programs graduated within the prescribed period - b. BSAAged	4.02% (261/6500)
% of graduates in the priority programs graduated within the prescribed period - c. BSAB	1.74% (113/6500)
% of graduates in the priority programs graduated within the prescribed period - d. BSF	0.83% (54/6500)
% of graduates in the priority programs graduated within the prescribed period - e. BSHT	0.91% (59/6500)
% of graduates in the priority programs graduated within the prescribed period - f. BSCS	4% (260/6500)

Q. REGION XIII - CARAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE : The Agusan del Sur State College of Agriculture and Technology shall provide and fully implement the program/activity/projects of the general administration and support services, support to operations and higher education services which are relevant to the SUCs Modernization Act.

VISION : The premier Agro-Industrial Higher Education Institution in CARAGA Region capable of producing morally upright, competent and globally competitive human resource to effectively implement sustainable development.

MISSION : To provide higher professional, technical and special instruction for special purposes and promote research and extension services, advanced studies and progressive leadership in agricultural, education, forestry, in-land fishery, engineering, arts and sciences and other relevant fields.

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. Globally competitive and good quality public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare and local community improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	9,548,000	12,935,000	12,053,000
	PS	7,788,000	8,445,000	8,291,000
	MOOE	1,760,000	4,490,000	3,762,000
300000000	Operations	20,951,000	19,737,000	20,104,000
	PS	19,248,000	17,141,000	17,068,000
	MOOE	1,703,000	2,596,000	3,036,000
	Projects		3,473,000	
	CO		3,473,000	
TOTAL AGENCY BUDGET		30,499,000	36,145,000	32,157,000
	PS	27,036,000	25,586,000	25,359,000
	MOOE	3,463,000	7,086,000	6,798,000
	CO		3,473,000	

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	84	84	84
Total Number of Filled Positions	75	74	74

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	17,068,000	1,986,000		19,054,000
MFO 2: RESEARCH SERVICES		650,000		650,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000
NOTE : Net of RLIP				

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	25,359,000	6,798,000		32,157,000
Region XIII - CARAGA	25,359,000	6,798,000		32,157,000
TOTAL AGENCY BUDGET	25,359,000	6,798,000		32,157,000
	=====	=====	=====	=====
NOTE : Net of RLIP				

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Provisions of Quality and Good Accessible Higher Education

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	290
% of total graduates that are in priority courses	75%
Average passing % of licensure exams by the SUC graduates/national ave %	
passing across all disciplines covered by the SUC	25%
% of programmes accredited at: Levels 1-4	33%
% of graduates who finished academic program according to the prescribed timeframe	46%
MFO 2: RESEARCH SERVICES	
Total number of graduates	
Total number of graduates	
% of graduates engaged in employment within 6 months of graduation	
% of students who rate timeliness of education delivery/supervision as good or better	80%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of research studies completed	
No. of research studies completed	3
% of research projects completed in the last 3 years For levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	
% of research projects completed within the original timeframe	90%

Q.2. CARAGA STATE UNIVERSITY (NORTHERN MINDANAO STATE INSTITUTE OF SCIENCE AND TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE	: Caraga State University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture, and environmental studies, fishery, engineering, forestry, industrial technology, education, law, medicine and other health-related programs, information technology, arts and sciences and other related courses. It shall undertake research and extension services, and provide progressive leadership in its areas of specialization.
VISION	: A premier university known for academic excellence in science and technology, agriculture, environment and natural resources, engineering, education and the arts towards the sustainable development of CARAGA Region
MISSION	: In pursuit of academic excellence, Caraga State University shall endeavor to deliver the highest quality of instruction, research, extension, production, and administration to produce scientifically trained, technologically skilled, and morally sound individuals contributing to the creation of an eco-friendly and healthy environment
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Social Sector
ORGANIZATIONAL OUTCOME	: 1. Globally competitive and good quality public higher education graduates 2. New knowledge and technologies generated and disseminated 3. Welfare and local community improved

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	20,120,000	30,305,000	29,651,000
	PS	12,581,000	11,416,000	11,648,000
	MOOE	6,539,000	18,889,000	18,003,000
	CO	1,000,000		
300000000	Operations	64,840,000	63,378,000	60,964,000
	PS	57,752,000	53,420,000	51,471,000
	MOOE	6,088,000	9,958,000	9,493,000
	CO	1,000,000		
	Projects		3,550,000	3,450,000
	CO		3,550,000	3,450,000
TOTAL AGENCY BUDGET		84,960,000	97,233,000	94,065,000
	PS	70,333,000	64,836,000	63,119,000
	MOOE	12,627,000	28,847,000	27,496,000
	CO	2,000,000	3,550,000	3,450,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	210	210	210
Total Number of Filled Positions	190	190	190

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	51,241,000	5,148,000		56,389,000
MFO 2: ADVANCED EDUCATION SERVICES	30,000	477,000		507,000
MFO 3: RESEARCH SERVICES	100,000	2,949,000		3,049,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	100,000	919,000		1,019,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			3,450,000	3,450,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	63,119,000	27,496,000	3,450,000	94,065,000
Region XIII - CARAGA	63,119,000	27,496,000	3,450,000	94,065,000
TOTAL AGENCY BUDGET	63,119,000	27,496,000	3,450,000	94,065,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continuous human resource development particularly among the faculty
2. Integration of outcomes-based education in the current curricular offerings
3. Intensified review classes to improve further licensure exam performance
4. Enhancement of research capability to increase external funding and research and extension productivity
5. Increasing income from IGPs.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Average Passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (BEED, BSED, BSGE, BSA, BSAE, BSIE and BSF)	
Total number of graduates	800
% of total graduates that are in priority courses	
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	1.1 x nat'l passing rate
% of programs accredited by at: :Level 1, Level 2, Level 3, Level 4	L1-10/10, L2-6/6; L3-3/3

% of graduates who finished academic program according to the prescribed timeframe	60%
MFO 2: ADVANCED EDUCATION SERVICES	
% increase in the number of graduates	
Total number of graduates	20
% of graduates engaged in employment within 6 months of graduation	80%
% of students who rate timeliness of education delivery/supervision as good/better	80%
MFO 3: RESEARCH SERVICES	
Number of research outputs published	6 projects
No. of research studies completed	
% of research projects completed in the last 3 years. For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora. For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	100%
% of research projects completed within the original project timeframe	5/6
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of clients served with technical advice	
No. of persons trained weighted by the length of training	3000 clients
No. of persons provided with technical advice	
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	
% of requests for training responded to within 3 days of request	
% of requests for technical advice that are responded to within 3 days	70%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	

Q.3. SURIGAO DEL SUR STATE UNIVERSITY (SURIGAO DEL SUR POLYTECHNIC STATE COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: The Surigao del Sur State University shall primarily provide advanced education, higher technological, professional instruction and trainings in trade, fishery, agriculture, science, education, commerce, engineering, forestry, nautical courses and other related fields. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.
VISION	: Center of Progressive Leadership in Higher Education for Quality Life and Sustainable Development.
MISSION	: SDSSU shall provide advanced education, professional and higher technological instruction and trainings in various fields of specialization. It shall also undertake research, extension and entrepreneurial activities for the development needs of the nation.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Social Development
ORGANIZATIONAL OUTCOME	: Produce industrious, responsible and competent graduates

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	29,355,000	36,455,000	37,402,000

	PS	26,365,000	24,644,000	25,313,000
	MOOE	2,990,000	11,811,000	12,089,000
300000000	Operations	98,528,000	101,756,000	99,961,000
	PS	85,978,000	79,481,000	76,953,000
	MOOE	12,550,000	22,275,000	23,008,000
	Projects		3,550,000	223,000
	CO		3,550,000	223,000
TOTAL AGENCY BUDGET		127,883,000	141,761,000	137,586,000
	PS	112,343,000	104,125,000	102,266,000
	MOOE	15,540,000	34,086,000	35,097,000
	CO		3,550,000	223,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	351	351	351
Total Number of Filled Positions	323	323	323

PROPOSED 2014

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	76,557,000	17,531,000		94,088,000
MFO 2: ADVANCED EDUCATION SERVICES	164,000	553,000		717,000
MFO 3: RESEARCH SERVICES	116,000	2,362,000		2,478,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	116,000	2,562,000		2,678,000

NOTE : Net of RLIP

PROPOSED 2014

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			223,000	223,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	102,266,000	35,097,000	223,000	137,586,000
Region XIII - CARAGA	102,266,000	35,097,000	223,000	137,586,000
TOTAL AGENCY BUDGET	102,266,000	35,097,000	223,000	137,586,000
	=====	=====	=====	=====

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

- 1. Rationalize and enhance program offering
- 2. Pursue vertical articulation of faculty
- 3. Accreditation of curricular programs
- 4. Establish international and national linkages with funding agencies and consortium with other leading universities
- 5. Strengthen the capacity of researchers
- 6. Develop and conduct research in line with the research priority and agenda
- 7. Implement the Human Resource Development Program
- 8. Strengthen the monitoring and evaluation system

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	1,702
% of total graduates that are in priority courses	
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	
% of programs accredited at Levels 1, 2 , 3 and 4	L1 - 9, L2 - 12, L3 - 14
% of graduates who finished academic program according to prescribed timeframe	48%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	22
% of graduates engaged in employment within 6 months of graduation	
% of students who rate timeliness of education delivery/supervision as good or better	90%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	10
% of research projects completed in the last 3 years	30%
% of research projects completed within the original project timeframe	90%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
No. of persons trained weighted by the length of training	31,000
No, of persons provided with technical advice	11,000
% of trainees who rate the training course as good or better	
% of clients who rate the advisory services as good or better	90%
% of requests for training responded to within 3 days of request	
% of requests for technical advice that are responded to within 3 days	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

STRATEGIC OBJECTIVES

MANDATE : The Surigao State College of Technology hereafter referred to as SSCT is a chartered state institution primarily aims for the purpose of providing higher vocational, professional and technological instruction and training in the fields of agriculture, fisheries, engineering, and sciences, as well as short-term technical courses. It shall also provide primary consideration to the integration of research/studies for the development of the Province of Surigao del Norte (Sec. 2. R.A. 8650). Notwithstanding its charter, the operation of the College shall be governed by the Constitution and by statutes under the Republic of the Philippines, provided the whenever there are conflicts on the provisions of law, the provisions of the charter shall prevail unless the latter are expressly repeated by the former, or so decided by a component court of law, provided further that the hierarchy of statutes shall be considered as follows:a. The Constitution Provisionb. Provisionss of Lawc. Applicable Jurisprudenced. Mandates of the President of the Philippine. Rules and Regulations issued by other component Government Agenciesf. Lawful resolutions of the Philippine Association of State Universities and Colleges (PASUC)

VISION : An excellence-driven institution of higher learning committed to produce holistic and globally competitive individuals.

MISSION : To provide relevant, high quality and sustainable instruction, research production and extension programs and services within a culture of credible and responsive institutional governance.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Fortified institutional academic and administrative systems that continually sustain its function in the pursuit of advancement of and for its internal and external stakeholders.

ORGANIZATIONAL OUTCOME : Produce highly productive and competitive individuals who can sustainably partake in augmenting and upscaling national economic growth and development

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2012 Actual	2013 Current	2014 Proposed
100000000	General Administration and Support	23,560,000	23,832,000	21,902,000
	PS	20,250,000	14,872,000	14,633,000
	MOOE	3,310,000	8,960,000	7,269,000
300000000	Operations	91,527,000	98,333,000	96,282,000
	PS	77,633,000	79,736,000	80,949,000
	MOOE	13,894,000	18,597,000	15,333,000
	Projects		3,550,000	273,000
	CO		3,550,000	273,000
TOTAL AGENCY BUDGET		115,087,000	125,715,000	118,457,000
	PS	97,883,000	94,608,000	95,582,000
	MOOE	17,204,000	27,557,000	22,602,000
	CO		3,550,000	273,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2012	2013	2014
TOTAL STAFFING			
Total Number of Authorized Positions	287	287	287
Total Number of Filled Positions	264	271	271

PROPOSED 2014

OPERATIONS BY MFO	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	80,949,000	14,054,000		95,003,000
MFO 2: ADVANCED EDUCATION SERVICES		393,000		393,000

402 EXPENDITURE PROGRAM FOR FY 2014

MFO 3: RESEARCH SERVICES	443,000	443,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	443,000	443,000
NOTE : Net of RLIP		

PROJECTS	PROPOSED 2014			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			273,000	273,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	95,582,000	22,602,000	273,000	118,457,000
Region XIII - CARAGA	95,582,000	22,602,000	273,000	118,457,000
TOTAL AGENCY BUDGET	95,582,000	22,602,000	273,000	118,457,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Implement quality instruction through academic and industry-based educational advancements.

MFO / PIs	2014 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	1,146
Percentage of total graduates that are in priority courses	94%
Percentage of graduates who finished academic program according to the prescribed timeframe	89%
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of graduates	
Total number of graduates	49
Percentage of graduates engaged in employment within 6 months of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	91%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	17
Percentage of research outputs presented in local, regional, national or international completed in the last 3 years	100%
Percentage of research projects completed within the original project timeframe	94%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
Number of persons provided with technical advice	320
Percentage of clients who rate the advisory services as good or better	320
Percentage of requests for technical advice that are responded to within 3 days	100%

R. ALLOCATION FOR CAPITAL OUTLAYS AND SCHOLARSHIP PROGRAMS OF STATE UNIVERSITIES AND COLLEGES

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	PURPOSE	2012 Actual	2013 Current	2014 Proposed
	TOTAL NEW APPROPRIATIONS			5,000,000,000
	MOOE			2,500,000,000
	CO			2,500,000,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2014
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):		2,500,000,000	2,500,000,000	5,000,000,000
Nationwide		2,500,000,000	2,500,000,000	5,000,000,000
TOTAL AGENCY BUDGET		2,500,000,000	2,500,000,000	5,000,000,000
	=====	=====	=====	=====

SECTION 3 : SPECIAL PROVISION(S)

1. Provision for Scholarship Program. The amount of Two Billion Five Hundred Million Pesos (P2,500,000,000) appropriated herein for scholarship program shall be used exclusively to support the tertiary education of poor and deserving students: PROVIDED, That in no case shall said amount be used for any other purpose: PROVIDED, FURTHER, That priority shall be given to students belonging to indigent households under the National Household Targeting System for Poverty Reduction of the DSWD or informal sector families: PROVIDED, FURTHER, That the scholarship program shall only cover course offerings aligned with the priorities of the government in key growth areas, such as, semiconductor and electronics, business process outsourcing, tourism, agriculture and fisheries, general infrastructure, and other priority manufacturing industries: PROVIDED, FINALLY, That the scholarship program shall be availed of through enrollment in SUCs which offer said courses.

Implementation of this provision shall be subject to guidelines to be jointly issued by the CHED, DBM, DSWD and PASUC.

SUCs shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the financial and physical accomplishments of the scholarship program, including the list of beneficiaries. The President of the SUC and the SUC's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the SUC.

2. Provision for Capital Outlays. The amount of Two Billion Five Hundred Million Pesos (P2,500,000,000) appropriated herein for the Capital Outlays of SUCs shall be used exclusively for the construction of science laboratories and procurement of science laboratory equipment, and other similar outlays that will enhance the learning environment in the practical application of scientific principles and conduct of laboratory experiments: PROVIDED, That in no case shall said amount be used for the construction of administrative buildings and the procurement of motor vehicles, furniture and fixtures.

Implementation of this provision shall be subject to guidelines to be jointly issued by the CHED, DBM and PASUC.

SUCs shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the utilization of said amount. The President of the SUC and the SUC's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the SUC.

Special Provision(s) Applicable to the State Universities and Colleges

1. Tuition Fees and School Charges. SUCs are authorized to collect tuition fees and other necessary school charges pursuant to R.A. No. 8292. In consonance with the policies enumerated under R.A. No. 8292, all SUCs shall ensure that fees and charges collected are at such rates that would implement a cost recovery program and a socialized scheme of tuition and school fees in order to democratize access to education by poor and deserving students.

All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank: PROVIDED, That where there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

Said income, including the amounts appropriated herein, shall be used for the instruction, research, extension and other programs and projects of the SUC, including the creation of additional positions, subject to the guidelines issued by the DBM: PROVIDED, That SUCs shall use their income primarily for expenditures that directly support their core mandate: PROVIDED, FURTHER, That no amount from their income shall be used for the payment of allowances and other benefits not authorized by law.

2. Hospital Income. In addition to the amounts appropriated herein, all income generated from hospital operations of the University of the Philippines-Philippine General Hospital (UP-PGH), the Western Visayas State University (WVSU) Hospital, and such other hospitals or medical centers under SUCs, shall be deposited in an authorized government depository bank and shall be used to augment the hospital's MOOE and Capital Outlays: PROVIDED, That no amount therefrom shall be used for the payment of salaries, allowances and other benefits: PROVIDED, FURTHER, That at least twenty five percent (25%) of the said income shall be used to purchase and upgrade hospital equipment used directly in the delivery of health services.

The UP-PGH, WVSU Hospital, and such other hospitals or medical centers under SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The President of UP System, WVSU and the SUC hospital or medical center, and the SUC's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the SUC concerned.

Failure to comply with any of the foregoing shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

3. Income from Intellectual Property. SUCs shall own intellectual property created by their faculty and personnel subject to Sections 30 and 178 of R.A. No. 8293. Accordingly, any income derived from the sale, marketing and commercialization of the said intellectual property shall accrue to the SUCs. In addition, SUCs shall develop and administer appropriate incentive schemes to encourage their faculty, personnel and students to create or invent intellectual property.
4. Allocation of Maintenance and Other Operating Expenses. The allocation of MOOE for SUCs shall be computed in accordance with the Normative Funding Scheme prescribed under DBM-CHED Joint Circular No. 2 dated August 3, 2004.
5. Unified Priority Research Agenda. The amounts appropriated herein for new research and development projects under the respective SUC budgets shall be used exclusively for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2011-2016).

The President of the SUC concerned and the SUC's web administrator or his/her equivalent shall be responsible for ensuring that the annual report on the financial and physical accomplishments on the utilization of the amounts appropriated for research and development projects including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the official website of the SUC.

6. Programs or Course Offerings. SUCs shall maintain only programs or courses that directly support their core mandate. They may likewise open new programs or courses on semiconductor and electronics, business process outsourcing, tourism, agriculture and fisheries, general infrastructure, and other priority manufacturing industries, subject to the approval of their respective governing boards, and the CHED pursuant to R.A. No. 8292: PROVIDED, That funding requirements of new programs or courses shall be charged against internally-generated income.
7. Creation, Conversion or Reclassification of Positions. SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective Program of Receipts and Expenditures (PREs) or, when funded through the abolition of vacant positions, in accordance with DBM Circular Letter No. 2004-7 dated March 25, 2004: PROVIDED, That (i) the number of positions to be created shall be at least the same number of positions abolished; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed in order to augment inadequate teaching personnel; and (iii) the creation, conversion, or reclassification of positions shall not result in the increase in the total Personnel Services cost of the SUC.
8. Vocational and Practicum Training of Students. SUCs are authorized to: (i) avail the voluntary services of their students, during regular vocational class periods, in the construction or repair of buildings and the fabrication or repair of equipment as part of their vocational training; and (ii) utilize student labor for academic, research and extension, and administrative matters as part of the student's practicum training: PROVIDED, That in both cases, the student shall be paid a reasonable allowance of at least Twenty Five Pesos (P25) per hour: PROVIDED, FURTHER, That the voluntary service of the student in the construction or repair of buildings and fabrication or repair of equipment shall not exceed four (4) hours a day.
9. Maintenance of Laboratory Classes. SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED: PROVIDED, That the total number of students in such laboratory classes shall not exceed five hundred (500) per SUC, with one (1) teacher for every twenty five (25) students.
10. Transfer of Secondary School Teaching Positions. Secondary school teaching positions in excess of the required number for laboratory classes maintained by SUCs pursuant to the preceding special provision shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.
11. Submission of the Program of Receipts and Expenditures. SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their PREs for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

The PREs shall include the following: (i) a statement of receipts and expenditures which shall conform with the Chart of Accounts prescribed by COA; (ii) all receipts from internally generated income and the proposed appropriations provided under the FY 2014 National Expenditure Program; and (iii) expenditures that covers all operational requirements for instruction, research and extension, and when deemed necessary, external management audit: PROVIDED, That the amount authorized for current operating expenditures shall first be applied to authorized Personnel Services cost and other mandatory expenditures.

Failure to submit the foregoing requirements shall render subsequent disbursements void, and shall subject the erring officials and employees to disciplinary action in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

12. Release of Funds for Branches of State Universities and Colleges. SUCs shall directly release the respective allocations of their branches, as identified in the PREs, without any reduction by the main campus and subject to any augmentation of the shares of their branches from the funds authorized for the main campus.
13. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volumes 1 and 2) of this Act.