

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)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.20 (50.73%/42.42%)	1.25 (52.81%/42.42%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0 (Insufficient data on jobs related to undergraduate programs)	73
Percentage change in number of graduates in priority programs	1,606	2.05% (1,639)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1,914	5.02% (2,010)
Percentage change of students awarded financial aid who completed their degrees	479	5.01% (503)
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations and/or	a) -	a) -
b) Applied in course instruction	b) 5	b) 7
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0 (No R & D outputs published in recognized refereed journal)	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 9	a) 11.11% (10)
b. Publishing (investigative, or basic and applied scientific research) or	b) -	b) -
c. Producing technologies for commercialization or livelihood improvement	c) -	c) -
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	12	16.67% (14)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	60	16.67% (70)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates		3000
Percentage of total graduates that are in priority courses		38%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		105%
Percentage of programs accredited at Level 1		79.92%
Percentage of programs accredited at Level 2		80%
Percentage of programs accredited at Level 3		50%
Percentage of graduates who finished academic program according to the prescribed timeframe		85%
MFO 2: RESEARCH SERVICES		
Research Services		
No. of research studies completed		130
Percentage of research projects completed in last 3 years		60%
Percentage of research outputs presented in local, regional, national or international fora		60%
Percentage of research projects completed within the original project timeframe		80%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
No. of persons trained weighted by the length of training		1500
No. of persons provided with technical advice		900
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		85%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	249,766	326,522	316,412
General Fund		326,522	316,412
R.A. No. 10633	249,766		
Automatic Appropriations	14,687	14,206	16,190
Retirement and Life Insurance Premiums	14,687	14,206	16,190
Budgetary Adjustment(s)	30,077		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	20,672		
Miscellaneous Personnel Benefits Fund	7,078		
Pension and Gratuity Fund	2,327		
Total Available Appropriations	294,530	340,728	332,602
Unused Appropriations	(26,704)		
Unobligated Allotment	(26,704)		
TOTAL OBLIGATIONS	267,826	340,728	332,602

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 316,412,000
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