

D.4. NUEVA VIZCAYA STATE UNIVERSITY

(NUEVA VIZCAYA STATE INSTITUTE OF TECHNOLOGY AND NUEVA VIZCAYA
STATE POLYTECHNIC COLLEGE)

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 fully 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

Poverty Reduction and Empowerment of the Poor and Vulnerable

SECTOR OUTCOME

Formation of high-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

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000 General Administration and Support	P	32,462,000	P 17,575,000		P 50,037,000
200000000 Support to Operations		6,482,000	660,000		7,142,000
300000000 Operations		157,604,000	36,226,000		193,830,000
MFO 1: Higher Education Services		138,152,000	30,999,000		169,151,000
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
Total, Programs		196,548,000	54,461,000		251,009,000
TOTAL, NEW APPROPRIATIONS	P	196,548,000	P 54,461,000		P 251,009,000

New Appropriations, by Central/Regional Allocations

=====

	<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
Regional Allocation	P	196,548,000	P 54,461,000		P 251,009,000
Region II - Cagayan Valley		196,548,000	54,461,000		251,009,000
TOTAL, NEW APPROPRIATIONS	P	196,548,000	P 54,461,000		P 251,009,000

PERFORMANCE INFORMATION**KEY STRATEGIES****1. Human development and poverty reduction.****MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS****Targets****MFO 1: HIGHER EDUCATION SERVICES**

Total Number of Graduates	1,445
% 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%
% 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%