

I.6. CENTRAL PHILIPPINES STATE UNIVERSITY

(NEGROS STATE COLLEGE OF AGRICULTURE)

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

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 8,796,000	P 5,460,000		P 14,256,000
200000000	Support to Operations	2,505,000	1,456,000		3,961,000
300000000	Operations	25,928,000	19,949,000		45,877,000
	MFO 1: Higher Education Services	25,928,000	17,766,000		43,694,000
	MFO 2: Research Services		1,274,000		1,274,000
	MFO 3: Technical Advisory Extension Services		909,000		909,000
Total Programs		37,229,000	26,865,000		64,094,000
TOTAL NEW APPROPRIATIONS		P 37,229,000	P 26,865,000		P 64,094,000
New Appropriations, by Central/Regional Allocation					

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
REGION					
	Regional Allocation	P 37,229,000	P 26,865,000		P 64,094,000
	Region VI - Western Visayas	37,229,000	26,865,000		64,094,000
TOTAL NEW APPROPRIATIONS		P 37,229,000	P 26,865,000		P 64,094,000

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

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

	<u>Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	996
% of total graduates that are in priority courses	90.36%
Ave passing percentage of licensure exams by the SUC graduates/national ave % passing	155%
% of programs accredited at Level 1	13.33%
% of programs accredited at Level 2	26.67%
% of programs accredited at Level 3	23.53%
% of programs 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	30
% of research projects completed in the last three years	70%
% of research outputs presented in local, regional, national or international fora	39.47%
% of research projects completed within the original project timeframe	88.24%

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	88%
% 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	88%