

**N.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

**New Appropriations, by Program/Project**

=====

		<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>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P 22,586,000	P 9,544,000		P 32,130,000
200000000	Support to Operations	4,138,000	1,639,000		5,777,000
300000000	Operations	136,285,000	81,430,000		217,715,000
	NFO 1: Higher Education Services	120,993,000	71,815,000		192,808,000
	NFO 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
<b>Total, Programs</b>	<b>163,009,000</b>	<b>92,613,000</b>	<b>255,622,000</b>
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 163,009,000 P</b>	<b>92,613,000</b>	<b>P 255,622,000</b>

**New Appropriations, by Central/Regional Allocations**

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P 163,009,000 P	92,613,000		P 255,622,000
Region V - Bicol	163,009,000	92,613,000		255,622,000
<b>TOTAL, NEW APPROPRIATIONS</b>	<b>P 163,009,000 P</b>	<b>92,613,000</b>		<b>P 255,622,000</b>

**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

**MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS**

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%

**NFO 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%