

N.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

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

New Appropriations, by Program/Project

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		<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 41,064,000	P 34,596,000		P 75,660,000
200000000	Support to Operations	52,267,000	9,506,000		61,773,000
300000000	Operations	157,996,000	57,269,000		215,265,000

MFO 1: Higher Education Services	141,852,000	51,377,000	193,229,000
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
Total, Programs	P 251,327,000	101,371,000	352,698,000
PROJECT(S)			
400000000 Locally-Funded Project(s)			15,900,000
Total, Project(s)			15,900,000
TOTAL NEW APPROPRIATIONS	P 251,327,000	P 101,371,000	P 15,900,000
			P 368,598,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 251,327,000	P 101,371,000	P 15,900,000	P 368,598,000
Region X - Northern Mindanao	251,327,000	101,371,000	15,900,000	368,598,000
TOTAL NEW APPROPRIATIONS	P 251,327,000	P 101,371,000	P 15,900,000	P 368,598,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Increase and improve the University's facilities to cater to the needs of Instruction, Research and Extension for rapid and inclusive economic growth.
2. Effective and efficient utilization of the University's productive resources for Instruction, Research, Extension and Income generation purposes to address sustainability of economic growth.

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

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 % passing across all disciplines covered by the SUC.	85%
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4	85%
% 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 journal or submitted for patenting or patented.

56%

NFO 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%