

P.2. CARAGA STATE UNIVERSITY

(NORTHERN MINDANAO STATE INSTITUTE OF SCIENCE AND TECHNOLOGY)

STRATEGIC OBJECTIVES

MANDATE

Caraga State University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of agriculture, and environmental studies, fishery, engineering, forestry, industrial technology, education, law, medicine and other health-related programs, information technology, arts and sciences and other related courses. It shall undertake research and extension services, and provide progressive leadership in its areas of specialization.

VISION

A premier university known for academic excellence in science and technology, agriculture, environment and natural resources, engineering, education and the arts towards the sustainable development of CARAGA Region.

MISSION

In pursuit of academic excellence, Caraga State University shall endeavor to deliver the highest quality of instruction, research, extension, production, and administration to produce scientifically trained, technologically skilled, and morally sound individuals contributing to the creation of an eco-friendly and healthy environment.

KEY RESULT AREAS

Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME

Social Sector

ORGANIZATIONAL OUTCOME

1. Globally competitive and good quality public higher education graduates
2. New knowledge and technologies generated and disseminated
3. Welfare and local community improved

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 11,648,000	P 18,003,000	P	29,651,000
300000000	Operations	51,471,000	35,187,000		86,658,000
	NFO 1: Higher Education Services	51,241,000	30,842,000		82,083,000
	NFO 2: Advanced Education Services	30,000	477,000		507,000
	NFO 3: Research Services	100,000	2,949,000		3,049,000
	NFO 4: Technical Advisory Extension Services	100,000	919,000		1,019,000
Total, Programs		63,119,000	53,190,000		116,309,000

PROJECT(S)

400000000	Locally-Funded Project(s)			3,450,000	3,450,000
Total, Project(s)				3,450,000	3,450,000
TOTAL NEW APPROPRIATIONS		P	63,119,000	P	53,190,000
				P	3,450,000
				P	119,759,000

New Appropriations, by Central/Regional Allocation

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGION				
Regional Allocation	P 63,119,000	P 53,190,000	P 3,450,000	P 119,759,000
Region XIII - CARAGA	63,119,000	53,190,000	3,450,000	119,759,000
TOTAL NEW APPROPRIATIONS	P 63,119,000	P 53,190,000	P 3,450,000	P 119,759,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Continuous human resource development particularly among the faculty
2. Integration of outcomes-based education in the current curricular offerings
3. Intensified review classes to improve further licensure exam performance
4. Enhancement of research capability to increase external funding and research and extension productivity
5. Increasing income from IGPs.

MAJOR FINAL OUTPUTS (MFO)/ PERFORMANCE INDICATORS

Targets

MFO 1: HIGHER EDUCATION SERVICES

Average Passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (BEED, BSED, BSGE, BSA, BSAE, BSIE and BSF)

Total number of graduates 800

% of total graduates that are in priority courses

Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC

1.1 x nat'l passing rate
L1-10/10, L2-6/6; L3-3/3

% of programs accredited by at: :Level 1, Level 2, Level 3, Level 4

% of graduates who finished academic program according to the prescribed timeframe

60%

MFO 2: ADVANCED EDUCATION SERVICES

% increase in the number of graduates

Total number of graduates 20

% of graduates engaged in employment within 6 months of graduation 80%

% of students who rate timeliness of education delivery/supervision as good/better

80%

MFO 3: RESEARCH SERVICES

Number of research outputs published

No. of research studies completed	6 projects
% 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	100%
% of research projects completed within the original project timeframe	5/6

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES**Number of clients served with technical advice**

No. of persons trained weighted by the length of training	
No. of persons provided with technical advice	3000 clients
% of trainees who rate the training course as good or better	
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	
% of requests for technical advice that are responded to within 3 days	70%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	