

D.2. CAGAYAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE

The Cagayan State University provides advanced instruction in the arts, agriculture and natural sciences as well as in the technological and professional fields.

VISION

The Cagayan State University shall make quality education and formation towards the different professions accessible to all who may come to it, and who measure up to its standards. It shall be an academic community given to instruction, research and extension. It shall not in any way discriminate on bases unrelated to education.

MISSION

The Cagayan State University shall be recognized by the entire region and the nation as a credible and distinguished center of higher education in Northern Luzon. It shall likewise establish its own niche in the global academic community. It shall endeavor to improve from its previous best, showing that it enjoys the leading edge in all that pertains to education.

KEY RESULT AREAS

Poverty Reduction and Empowerment of the Poor and Vulnerable.

SECTOR OUTCOME

1. Enhanced knowledge, skills, attitudes, and values to lead productive lives.
2. Globally competitive, and innovative industry and service sectors achieved.
3. Equitable access to social goods and services improved.

ORGANIZATIONAL OUTCOME

Access to higher education assured

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 58,941,000	P 23,220,000	P	P 82,161,000
200000000	Support to Operations	16,000,000	1,548,000		17,548,000
300000000	Operations	222,109,000	59,541,000		281,650,000
	NFO 1: Higher Education Services	220,823,000	46,815,000		267,638,000
	NFO 2: Advanced Education Services		1,116,000		1,116,000
	NFO 3: Research Services	1,136,000	7,740,000		8,876,000
	NFO 4: Technical Advisory Extension Services	150,000	3,870,000		4,020,000
	Total, Programs	297,050,000	84,309,000		381,359,000
PROJECT(S)					
400000000	Locally-Funded Project(s)			2,300,000	2,300,000
	Total, Project(s)			2,300,000	2,300,000
TOTAL, NEW APPROPRIATIONS		P 297,050,000	P 84,309,000	P 2,300,000	P 383,659,000

New Appropriations, by Central/Regional Allocations
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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>
REGION				
Regional Allocation	P 297,050,000	P 84,309,000	P 2,300,000	P 383,659,000
Region II - Cagayan Valley	297,050,000	84,309,000	2,300,000	383,659,000
TOTAL, NEW APPROPRIATIONS	P 297,050,000	P 84,309,000	P 2,300,000	P 383,659,000

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Continued implementation of the "No Tuition Fee Scheme"
2. Advocate "Earn while you Learn" program for students and provision of free lodging, and grant of Thesis assistance to all student enrolled in Fisheries, Agriculture and Forestry
3. Enhance staff development by sending faculty to enroll in accredited universities in the country and abroad.
4. Establish linkages, consortia, twinning programs, as well as coordination or alliance with NGOs, POs, GOs, and other leading agencies, universities in the country and abroad.

MAJOR FINAL OUTPUTS/PERFORMANCE INDICATORS
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	<u>Targets</u> =====
NFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	5,430
% of total graduates that are in priority courses	
Ave. passing % of licensure exams by the SUC graduates/national ave % passing across al disciplines covered by SUC	30
% of programs accredited at: Level 1, Level 2, Level 3, Level 4	25
% of graduates who finished academic program according to the prescribed time frame	75
NFO 2: ADVANCED EDUCATION SERVICES	
Total Number of graduates	278
% of graduates engaged in employment within 6 months from graduation	90
% of students who rate timeliness of education delivery/supervision as good or better	80
NFO 3: RESEARCH SERVICES	
Number of research studies completed	60
% of research projects completed in the last 3 years	50
% of research outputs published in a recognized journal or submitted for patenting or patented	50
% of research projects completed within the original projects timeframe	50

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons trained weighted by the length of training	80
Number of persons provided with technical advice	2,500
% of trainees who rate the training course as good or better	85
% of clients who rate the advisory services as good or better	90
% of requests for training responded to within 3 days of request	85
% of requests for technical advice that are responded to within 3 days	85
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80