

FORM B

DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS TARGETS*

*Note: Please refer to the Annex 4 for the List of Priority Programs and Initiatives

(Same form to be used for submitting 2014 Accomplishments)

DEPARTMENT: CARAGA STATE UNIVERSITY

Key Programs/Projects (1)	Description of Program/Project Objectives (2)	Total Program Budget (3)	Program Budget for FY 2014 (4)	Responsible Bureau/Offices (5)	Department FY 2013 Actual Accomplishment (6)	Department FY 2014 Targets/ Milestones (7)	Department FY 2014 Actual Accomplishment (8)	Remarks (9)
Implementation of the Public Higher Education Roadmap								
A. Rationalization public higher education system	Rationalize SUC/LUC Programs Offerings							
	a. Number of SUCs programs non compliant to standards and non mandated phased out a.1. Phase-out a.2 Closure				none	none		
	b. Development of the priority programs				no new priority programs developed	as of to date no new priority programs developed		
	c. Caraga SUCs complementation				Submitted proposal but failed to get the approval of CHED	Reorganization of Regional Committee and came up with an initial work plan		

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B. Rationalizing resource utilization and maximizing resource generation in SUCs	Design and adoption of resource management to enable SUCs to become self-reliant							
	a. Automation of management system including procurement of requisite equipment				85% (Automation of Student Information System with 6 modules, financial automation and resource management system with 6 out of 7 modules implemented)	100%		
C. Strengthening quality assurance in SUCs	QUAMS is in place to ensure quality in the program delivery							

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	a. % passing of licensure exam				Agriculture - 25.88% Forestry - 43.48% Geodetic Eng'g - 88% Electrical Eng'g - April- (83.33%); Sept -(100%) Electronics Eng'g - July (100%); Dec (57.15%) Agricultural Eng'g - 60% BEEd - March (37.50%); Sept (52.94%) BSEd - Main (March - 36.07%; 64.08%) CSUCC - March (47.22%) Sept (22.05)	140%		
	b. Program accreditation				13 programs accredited by AACCUPP level I, II, III	3 programs for level 3; 6 programs for level 2; 7 for preliminary survey		13/34 programs accredited by AACCUPP level I, II, III
D. Upgrading qualification of faculty	Provision of scholarships to faculty to advance their studies especially in natural science, mathematics, engineering and social science							

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	a. Faculty with Ph.D			HRMO	35	additional 4 faculty		
	b. Faculty with MS/MA				45	additional 3 faculty		
	c. Faculty with ongoing scholarship				20	additional 14 faculty		
E. Modernizing facilities in SUCs	Improving the capacity of SUCs to deliver priority programs							
	a. Construction of the Mechatronics and Robotics Center	GAA - 3,450,000.00	GAA - 3,450,000.00	College of Engineering and Information Technology (CEIT)	90% (Phase I On-Going construction of the building)	100% (Phase II Completion)		
	b. Establishment of Caraga Regional Center for Mechatronics and Robotics thru the Provision of Equipment amounting 3.5M	(CHED) STF - 3,500,000.00 GAA - 2,000,000.00	(CHED) STF - 3,500,000.00 GAA - 2,000,000.00	College of Engineering and Information Technology (CEIT)	Procurement of the equipment	95% equipment acquired		
	c. Comprehensive Land Use and Investment Management Using GIS (CLAIMS-GIS) in LGU-Butuan City	27,500,000.00 funded by City Government	27,500,000.00 funded by City Government	College of Engineering and Information Technology (CEIT)	40%	50%		

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	d. Macropropagation/ Clonal nursery facility (multi-year project)	3,975,000.00	1,100,000.00	College of Agricultural Sciences and Natural Resources (CASNR)	Operational	operational (continuing)		
	e. Establishment of Organic Agriculture Training Center	11,000,000.00	11,000,000.00	College of Agricultural Sciences and Natural Resources (CASNR)	40% construction of the building	65%		
	f. Integrated Organically Grown Crops and Livestock	6,000,000.00	500,000.00	College of Agricultural Sciences and Natural Resources (CASNR)	35% Operational	as of May 2014 60% operational		
	g. Modernization of laboratory facilities of Crop Science, Animal Science, Soil Analytical lab, Multimedia Centers and Water portability testing lab (multi-year project)	3,152,000.00	3,152,000.00	College of Agricultural Sciences and Natural Resources (CASNR)	20% submission of pertinent documents	50% establishment of laboratory facilities		
	h. Leaf-Tissue Culture Analysis Laboratory and Screen House/ Enhancement of Tissue Culture	3,350,000	3,350,000.00	College of Agricultural Sciences and Natural Resources (CASNR)	new	35% of accomplishment of the project based on the objectives		

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	k. Continuing improvement of the S&T building	30,000,000.00	3,000,000.00	College of Arts and Sciences (CAS)	Phase II 75% On-going (steel works, concrete works, roofing works)	Phase II on-going (100% completion)		
F. Strengthening Student Financial Assistance Program	Provision of scholarships and loan fund to students to encourage quality performance in their studies							
RESEARCH AND EXTENSION PROJECTS								
KRA No. 1 - TRANSPARENCY, ACCOUNTABILITY AND OPEN GOVERNANCE								
e-Health	Development of Information System for health governance		new project	CEIT	new	Information System for health governance		
GIS-Based Hazard Assessment of Buildings and Evacuation Centers of Butuan City: Flood, Fire, and Earthquake	GIS mapping for decision support in disaster management		new project	CEIT	new	GIS maps for decision support in disaster management		
Development of Information System for BSEE and BSIT Graduates of CSUCC	Development of Information System for human capital management		new project	CEIT	new	Information System for human capital management		

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Grading and Reporting System for Elementary Schools in Butuan City	Development of Electronic Grading and Reporting System		new project	CEIT	new	Electronic Grading and Reporting System		

KRA NO. 2 - POVERTY REDUCTION AND EMPOWERMENT OF THE POOR AND THE VULNERABLE

Establishment of an Integrated Organically-Grown Crops and Livestock (A Techno Demo) Project	Show window of organic agriculture production technologies	6,000,000.00	6,000,000.00	CASNR	50%	trained at least 100 participants		75% of project facilities are in place
S&T-based Rehabilitation of Old Cardaba Banana Plantings in Tiniwisan and Taguibo, Butuan City	Techno demonstration of rehabilitating old cardaba plantings	350,000.00	350,000.00	CASNR	50%	trained at least 100 participants		on-farm demonstration is ongoing; farmers' forum and field day to be held in Q4
Establishment of an Organic Agriculture Training Center	Organic Agriculture training for all farming sectors in Caraga Region	10,000,000.00		CASNR	50%	trained at least 100 participants		ongoing construction of the building
Agroforestry, Livelihood and Ecotourism Development Program in Tungao, Manila de Bugabos, Mayapay, Butuan City	Community-based technology demo and training	no figure	no figure	CASNR	50%	trained at least 100 participants		financial support shouldered by the Sandayong Foundation and given directly to the farming communities

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Adopt-A-School Project: Manapa Integrated School in Manapa, Buenavista, Agusan del Norte	Skills enhancement program for both teachers and students in Manapa High School	300,000.00	75,000.00	CAS	50%	trained at least 100 participants		ongoing
Balikatan Para sa La Union, Cabadbaran, Agusan del Norte	Skills and livelihood enhancement program for barangay folks utilizing available resources in the barangay	200,000.00	100,000	CSUCC	50%	trained at least 100 participants		ongoing
Panahian sa Brgy. Pianing	Skills and livelihood enhancement program for women	200,000.00	40,000	CSE	50%	Participants developed sewing skills		ongoing
Online Mapping System Using Google Map Maker in Caraga Region	Mapping of important areas in Caraga Region for Decision Support System (DSS)	60,000.00	new project	CSUCC		developed online mapping system		
CSUCC Electrical Monitoring System	Computer-based electrical monitoring system development	60,000.00	new project	CSUCC		Computer-based electrical monitoring system development		
Online Weather Nowcast System with SMS Broadcast	Development of Online Weather Nowcast System with SMS Broadcast for DRR	60,000.00	new project	CEIT		Developed Online Weather Nowcast System with SMS Broadcast for DRR		
Barangay Electrification	Solar powered electrification in Barangay Anticala, Butuan	100,000.00	new project	CEIT		Solar powered electrification in Barangay Anticala, Butuan		
KRA NO. 3 - RAPID, INCLUSIVE AND SUSTAINED ECONOMIC GROWTH								

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Impacts of Mining on Culture, Employment Dynamics, Socio-Economic Welfare of People, the Local Economy and Governance in Key Mining Areas of Caraga Region	Research to elicit information needed for policy reforms and governance in mining operations	2,600,000.00		CAS; CASNR	50%	gathered needed information; data analyzed for stakeholders' validation		ongoing
Assessment of Terrestrial Biodiversity in Selected Mining Areas and Environs in Mindanao	Research to elicit information needed for policy reforms and governance in mining operations		2,322,223.30	CAS; CASNR	50%	gathered needed information; data analyzed for stakeholders' validation		ongoing
Assessment of Aquatic Biodiversity in Selected Mining Areas and Environs in Mindanao	Research to elicit information needed for policy reforms and governance in mining operations		4,187,221.00	CAS; CASNR	50%	gathered needed information; data analyzed for stakeholders' validation		ongoing
Monitoring, Assessment And Profiling of Artisanal And Small-Scale Mining (MAP-ASM) Toward Sustainable Livelihood Through Science-Based Interventions in Key Areas In Mindanao	Research to elicit information needed for policy reforms and governance in mining operations		2,205,308.00	CAS; CASNR, CEIT	50%	gathered needed information; data analyzed for stakeholders' validation		ongoing

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Contamination Pathway and Pollution Management of Mining in Mindanao	Research to elicit information needed for policy reforms and governance in mining operations		2,479,333.00	CAS; CASNR, CEIT	50%	gathered needed information; data analyzed for stakeholders' validation		ongoing
Rehabilitation of Areas Affected by Nickel Mining in Caraga Region Towards Eco-restoration	Research to elicit information needed for policy reforms and governance in mining operations		1,180,173.70	CAS; CASNR	50%	implemented readily available rehabilitation technologies in partnership with mining companies		ongoing
ICT Support to Responsible Mining in Mindanao	Research to elicit information needed for policy reforms and governance in mining operations		1,310,336.00	CAS; CASNR, CEIT	50%	gathered initial information ready for analysis		ongoing
Comprehensive Land Use and Investment Management Using GIS (CLAIMS-GIS) in LGU-Butuan City	Database development and GIS mapping of the entire Butuan City for investment planning and comprehensive land use planning	27,000,000.00	27,000,000.00	CEIT	50%	digitized maps; gathered related information		ongoing
Financial and Human Resources Management System in LGU-Butuan City	ICT-based HR and Financial Management for Butuan City	2,500,000.00	2,500,000.00	CEIT	50%	developed programs for HR and Financial Management		ongoing

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Rehabilitation Of Abaca Plantation Through Adoption Of High Yielding And Virus Resistant Abaca Hybrids	Tissue culture production of hybrid abaca resistant to virus for rehab of abaca areas in Surigao del Sur	2,500,000.00	1,250,000.00	CASNR	50%	Established demofarms in farmers' fields		ongoing
Characterization of Solid Waste in Caraga Urban Centers for Designing, Engineering and Innovation of Technology (Alleviating Poverty in Urban Center of CARAGA through Green Technology Development Program)	Solid waste management using green technology		new project	CSUCC	new project	solid wastes characterized in Cabadbaran		
Technical Assistance on Agroforestry Projects with Sandayong Foundation	Training and capacity enhancement in agroforestry			CASNR	70%	conducted at least 4 trainings		
Training Courses and Seminars on Organic Agriculture	Delivery of training courses and seminars in Organic Agriculture to farmers and agri-entrepreneurs		60,000.00	CASNR	new project	conducted at least 4 trainings		

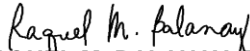
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KAUNLARAN Para sa Puting-Bato: "An Adopt-a-Barangay Program of CSU Cabadbaran Campus"	Skills and livelihood enhancement program for barangay folks utilizing available resources in the barangay		60,000.00	CSUCC	new project	conducted at least 4 trainings		
KRA NO. 4 - JUST AND LASTING PEACE AND RULE OF LAW								
Establishment of a Center for Peace and Local Governance	Center for Peace and Local Governance for research and training to reduce conflicts and inequalities		75,000.00	CAS	new project	Skeletal force for center operation		
Training and Capability Building among Barangays on Peace and Conflict Management	Conduct of training and short courses on peace and conflict management		60,000.00	CAS	new project	conducted at least 4 trainings		
KRA NO. 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE MITIGATION AND ADAPTATION								
Development/Enhancement of CSU Macroclonal Nursery for Production of Quality Planting Materials in Support to National Greening Program (NGP)	Nursery for the production of planting materials for the NGP	3,500,000.00	70,000.00	CASNR	50%	Produced at least 200000 planting materials		100% accomplishment by Q4

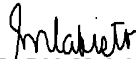
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Indigenous Practices for Biodiversity Conservation in Agusan Marsh	Documentation of IKSP for integration in the development of manuals on biodiversity conservation in Agusan Marsh	6,800,000.00	new project	CASNR, CAS	new project	generate manuals on biodiversity conservation		
Sago-based Ecobelt Establishment for Agusan Riverbank Stabilization for Climate Change Adaptation	Buffer zone establishment for DRR and CC Adaptation/Mitigation	3,500,000.00	3,500,000.00	CASNR, CEIT	new project	trained at least 100 participants		technical assistance only in field implementation
Aquasilviculture Project	Integration of mangrove rehabilitation and aquaculture for people to appreciate eco-friendly approaches in earning a livelihood	3,450,000.00	3,450,000.00	CAS; CASNR, CEIT	30%	trained at least 100 participants		activities are mainly on mangrove propagation and planting; training on crab fattening and lying-in hatchery ongoing
Automated mapping of solid waste using android	Mapping of solid wastes location that is accessible in android phones	75,000.00	new project	CSUCC	new project	Map of solid wastes accessible in android phones		
Environmental Awareness and Advocacy Training	Seminars and other forms of campaign for environmental awareness	100,000.00	new project	CSUCC	new project	trained at least 100 participants		

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Training and Advocacy on Disaster Risk Reduction	Training and other forms of promotion on DRR	60,000.00	new project	CEIT	new project	trained at least 100 participants		


* Note: Agency must also indicate under which Key Result Area (KRA) cluster of EO 43 the identified program/project is lodged

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