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| --- | --- | --- | --- |
|  | RSU Strategic plan 2019-2025 |  | **Production Performance Indicators and Targets** |
| Performance Ind+B6+C1:P8 |  | **Vision*: RSU as an innovative agricultural university, committed to develop industry responsive life-long learners resilient to the changing environment towards an internationally competitive higher education institution.*** |
| Vision:Mission |  |
| **ROMBLON STATE UNIVERSITY** |

**Mission: *RSU exists by providing quality higher education and learning environment in agriculture, fisheries and forestry, arts and sciences, business and accountancy, education, engineering and technology, and other related disciplines; ensuring the development of competent professionals; and conducting relevant research and extension programs using modern and appropriate technology conforming with international standards***

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| --- | --- | --- | --- | --- | --- | --- |
|  | Issues/Concerns | Goals | Objectives | Indicators | Baseline | Annual Targets |
| 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
|  | Low implementation of mandate giving rise to undocumented IGPs | To institutionalize income generating projects that serve as model enterprises | Require each unit to implement legit IGP projects | -Number of IGP Projects proposed- No of IGP Projects legally registered- Number of IGP Projects implemented | 0352 but not legit | 1032 | 1022 | 1022 | 1022 | 1022 | 1022 | 601212 |
|  | Staffing and structure issues | To establish functional IGP structures with complete staff and defined responsibilities | To activate or reactivate IGP coordinators and enterprise operators in the delivery units | - One functional University IGP structure- Number of fulltime enterprise operators |  | 12 | 2 | 2 | 2 | 2 | 2 | 112 |
|  | Low utilization of production fund and resources | Maximization of production funds and resources | 100% utilization of production fund and production resources | -Budget utilization rate- Utilization of land resources for production | 50%1Ha | 75%5Ha | 100%5Ha | 100%5Ha | 100%5Ha | 100%5Ha | 100%5Ha | 100%5Ha |
|  | Transparency in accounting IGP funds | Effective, efficient, transparent management of the IGP system of the University | Established transparency of operations | Accounting documents submitted every month and year | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 12 |
|  | Poor facilities | Established formal IGP Office per delivery unit | Institutionalization of the IGP Office in each delivery unit | One fully equipped IGP Office per Unit | 10 | 9 |  |  |  |  |  | 19 |

|  |  |  |
| --- | --- | --- |
| Strategies | PPAs | Responsible Entity |
| Evaluate existing IGP; Conduct write shop on business planning; | Conduct IGP Summit | IGP Unit, Delivery units |
| Clustering of businesses; CBA to take charge of registration | Business registration and licensing program | CBA |
| Capacitate business owners or handlers | Training and seminars ATNA | IGP Unit, Delivery units |
| Require each unit to have an IGP Coordinator; create an IGP Council | Organizational meetings | IGP Unit, Delivery units |
| Hiring of operators based on capitalization and viability of enterprise | Recruitment and selection | IGP Coordinator |
| Assistance in proposal, business plan, feasibility study preparation | Training on budget preparation, procurement, accounting. | IGP Unit, Coordinators |
| Preparation of Land Use Plan | Agri PPs | IGP Unit, Coordinators, Campus Directors |
| Bookkeeping seminars, seminar on preparation of accounting documents | monthly audit and annual review | IGP Unit, Coordinators, Business handlers |
| Completion of University Business Center; | Completion of University Business Center | Auxiliary, Budget, BAC, IGP Unit |