



VISAYAS

STATE UNIVERSITY



COLLEGE OF AGRICULTURE AND FOOD SCIENCE
 "CHED Center of Excellence in Agriculture"
 Visca, Baybay City, 6521, Leyte, Philippines
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WORK AND FINANCIAL PLAN

College of Agriculture and Food Science

| INDICATORS | STRATEGIES | METRICS | KEY OUTPUTS | Indicative Budget by Year (in millions) | | | | | | | RESPONSIBLE OFFICER | Facilities/ Equipment | TOTAL BUDGETARY REQUIREMENT T (in Millions) | SOURCE OF FUNDS | REMARKS |
|------------------------|---|---|--|---|------|------|------|------|------|------|------------------------------|--|---|-----------------|---------|
| | | | | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | | | | | |
| Curriculum Development | Operationalize an effective online enrolment system | No. of enrolled students who completed enrolment on time | Percentage of students who completed their enrolment on time | 0.5 | 5.5 | 6.05 | 6.65 | 7.3 | 8.05 | 8.85 | OJR OVPAA DCST UIMC | Additional laptops and desktop computers | 42.9 | GAA STF | |
| | | No. of academic advisers and DEFPs oriented/reoriented on the enrolment process | Academic advisers and DEFPs oriented/reoriented on the enrolment process | | | | | | | | | | | | |
| | | No. of dedicated staff assigned to the enrolment hotline | Fulltime staff assigned to the enrolment hotline: 1 per college and 1 for the whole university | | | | | | | | | | | | |
| | | Not allowing | Shifting and grade completion during | | | | | | | | | | | | |

Vision:
Mission:

A globally competitive university for science, technology, and environmental conservation.
 Development of a highly competitive human resource, cutting-edge scientific knowledge and innovative technologies for sustainable communities and environment.