



WORK AND FINANCIAL PLAN CY 2023

ECOLOGICAL FARM AND RESOURCE MANAGEMENT INSTITUTE

INDICATORS	STRATEGIES	METRICS	KEY OUTPUTS	Indicative Budget by Year (in millions)						RESPONSIBLE OFFICE/UNIT	FACILITIES/ EQUIPMENT	TOTAL BUDGETARY REQUIREMENT (in millions)	SOURCE OF FUNDS	REMARKS
				2022	2023	2024	2025	2026	2027					
Ensuring Research Relevance (G2,KRA1) Communication of Research Results (G2,KRA5)	OVPREI-23-APR-01 Request for support staff and deloading of staff	Percentage of research outputs published in internationally-refereed of CHED recognized journal within the year	2%	0.05	0.05	0.1	0.1	0.2	0.2	Eco-FARMI/OVPRE I/ REIAC Committee	Computers; Spacious meeting area with fast and reliable wi-fi connection	0.7	GAA	
	OVPREI-23-APR-02 Conduct awareness seminar on selecting journals for publishing and tips for spotting a predatory journal			0.03	0.05	0.05	0.1	0.1	0.1	Eco-FARMI/OVPRE II		0.43	GAA	
	OVPREI-23-APR-03 Hire manpower and request for trainings of qualified personnel for existing equipment; prepare guidelines for use of high	Number of research outputs completed within the year Number of research proposals aligned to innovative/emerging technologies	1 1	0.01	0.01	0.03	0.03	0.04	0.04	Eco-FARMI/OVPRE I	Computer and internet connectivity	0.16	GAA	

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				2022	2023	2024	2025	2026	2027					
	precision equipment													
Ensuring Research Relevance (G2,KRA1) Partnership (G2, KRA2) Knowledge Protection, Transfer and Commercialization (G2, KRA3) Communication of Research Results (G2,KRA5) Commercializing VSUs IP Asset (G4, KRA2)	OVPREI-23-APR-05 Propose for a separate BAC secretariat for research procurement	Number of research outputs in the last 3 years utilized by the industry or by other beneficiaries	1	0.10	0.10	0.12	0.12	0.15	0.15	Eco-FARMI / OVPAF	TBI/TBA Building/ Space Operational Shared Service Facilities Power Desktop with licensed OS and application software Fast and reliable Internet Connectivity	0.74	GAA	
	OVPREI-23-APR-06 Request for positions for research personnel, especially those trained			0.15	0.15	0.30	0.30	0.35	0.35			1.6		
	OVPREI-23-APR-08 Request scrap and build higher positions with lower ranks to accommodate younger and qualified applicants													
	OVPREI-23-APR-07 Identify potential industry partners and initiate linkages and collaborative activities with industry partners			0.10	0.10	0.15	0.15	0.20	0.20			0.9		
Capability Development (G2, KRA4)	OVPREI-23-APR-12 Request for increased	Number of trainees weighted by the length of training	1,000	0.10	0.10	0.15	0.15	0.20	0.20	Eco-FARMI/OVPRE I	Reliable internet connectivity/ communication facilities	0.9	GAA	

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Enhanced capacities of faculty, staff and students to engage in extension (G3, KRA1) Community Empowerment (G3, KRA2)	connectivity bandwidth for RDEI Complex to address unstable internet connectivity	Percentage of beneficiaries who rated the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	At least 90%											
Communication of Research Results (G2, KRA5) Enhanced capacities of faculty, staff and students to engage in extension (G3, KRA1) Community Empowerment (G3, KRA2)	OVPREI-23-APR-14 Prepare proposal for external funding; request for increase of GAA allocation for RDEI	Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	0.50	0.50	0.50	0.60	0.60	0.60	Eco-FARM/OVPRE I	Reliable internet connectivity/ communication facilities	3.3	GAA	
Ensuring Research Relevance (G2,KRA1)	OVPREI-23-APR-11 Provide seminar on research ideation through related prior art search	(Students) All students who are required to conduct thesis are mentored on the conduct of research	100%	0.02	0.03	0.03	0.05	0.05	0.05	OVPA/VUIHS /OVPREI/Eco-FARMI	Power Desktop with licensed OS and application software Fast and reliable Internet Connectivity	0.23	GAA	
Proactive risk and disaster management (G5, KRA5)	OVPREI-23-APR-02 Submit purchase request prior to	(Faculty, Staff, and Administrative and Support Staff) Percentage of RDEI	100%	0.01	0.01	0.01	0.02	0.02	0.02	Eco-FARMI / OVPAF/OVPREI	Power Desktop with licensed OS and application software	0.09	GAA	

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Safe and Peaceful Environment (G5, KRA6) Facilities for Technology Generation and Promotion (G6, KRA3)	the expected life span of the office equipment	faculty and staff are working in good and safe working environment through adequate facilities and resources									Fast and reliable Internet Connectivity			
	OVPREI-23-APR-03 Inventory existing laboratory facilities, utilization and intended clients			0.05	0.05	0.05	0.05	0.05	0.05			0.3	GAA	
	OVPREI-23-APR-12 Update research centers on call for proposals in upgrading research laboratories			0.05	0.05	0.05	0.05	0.05	0.05			0.03	GAA	
Faculty Development (Goal1, KRA2) Capability Development (G2, KRA4)	OVPREI-23-APR-13 Recommend RDEI personnel for formal and non-formal trainings; attendance to conferences and fora	(Faculty, Staff, and Administrative and Support Staff) Participation per year RDEI faculty and staff to training and personnel development	At least 1 training per year	0.1	0.1	0.1	0.1	0.1	0.1	OVPREI/Eco-FARMI	Power Desktop with licensed OS and application software Fast and reliable Internet Connectivity	0.6	GAA	
	OVPREI-23-APR-14 Nominate RDEI personnel to various awards (local, national and international)	Faculty, Staff, and Administrative and Support Staff) Percentage of employees are promoted, recognized, and rewarded	2%	0.05	0.05	0.05	0.1	0.1	0.1	OVPAF		0.45		

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Community Empowerment (G3, KRA2)	OVPREI-23-APR-15 Implement the revisited quality process manual (PM-REI-05) rev Feb 2022	(Community) Percentage of the target communities' needs on technical assistance, trainings, capacity- building activities are addressed/conducted on time based on requests	At least 10%	0.10	0.10	0.10	0.10	0.10	0.10	OVPREI/Eco-FARMI	Power Desktop with licensed OS and application software Fast and reliable Internet Connectivity	0.60	GAA	
Quality Assurance compliance support service (G5,KRA4)	OVPREI-23-APR-16 Request meeting with the Head of the Accounting Office on fast tracking of financial reports	(Government, Non-Government, Accrediting agencies and regulatory bodies) Percentage of project reports are submitted on time	At least 85%	0.03	0.03	0.03	0.03	0.03	0.03	OVPAF/ OVPREI/ Eco-FARMI	Power Desktop with licensed OS and application software Fast and reliable Internet Connectivity		GAA	
	OVPREI-23-APR-17 Request Head of the Accounting Office and representative to attend during inception meeting	Government & Non-government agencies and regulatory bodies) Percentage of project funds are efficiently utilized	At least 95%											
	OVPREI-23-APR-18 Compliance with the quality procedures	Accrediting Agencies Percentage compliant with standards and requirements with accrediting bodies	100%	0.05	0.05	0.05	0.05	0.05	0.05	OVPREI/ Eco-FARMI		0.30	GAA	

Prepared by:	Reviewed by:		Approved by:
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