**STRATEGIC PLAN F.Y. \_\_\_\_\_**

Division: **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  Office/ College:  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** Unit/ Department: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**Roadmap A – Resource Management Development Plan**

A.1 Infrastructure, Facilities and Equipment Development

Goal: To provide a conducive working and learning environment by developing state of the art and environmental friendly infrastructure and facilities for stakeholders.

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| **STRATEGIC****OBJECTIVES** | **INDICATOR** | **TARGET** | **TOTAL** | **DATE OF COMPLETION/****ACCOMPLISHMENT** | **KEY RESPONSIBLE** **PERSON** | **TOTAL BUDGETARY** **REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| To construct\_\_\_\_\_\_. | Building Name or Project Name |  |  |  |  |  |  |  |  | Infrastructure Development |
| Word-class Infrastructure |  |  |  |  |  |  |  |  |
| To renovate or refurbish\_\_\_\_\_\_. | Equipment & Quantity |  |  |  |  |  |  |  |  | Equipment Development |
| Frequency and Maintenance |  |  |  |  |  |  |  |  | Building Administration and Maintenance |
| Review/ Revision |  |  |  |  |  |  |  |  | Land Use Development |
| Laboratory Equipment & Quantity |  |  |  |  |  |  |  |  | Laboratory Development |

A.2 Executive, Faculty and Personnel Development

Goal: To hire and continuously employ globally competitive workforce who are highly competent and qualified.

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| **STRATEGIC****OBJECTIVES** | **INDICATOR** | **TARGET** | **TOTAL** | **DATE OF COMPLETION/****ACCOMPLISHMENT** | **KEY RESPONSIBLE** **PERSON** | **TOTAL BUDGETARY** **REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| Executive Committee Member to attend \_*(No.)\_* regional/nationaltraining hours. | No. of Regional/ National Training hours attended by faculty and staff members (SUC Levelling) |  |  |  |  |  |  |  |  | Executive Development |
| Executive Committee Member to attend \_*(No.)\_* internationaltraining hours.  | No. of International Training hours attended by faculty and staff members (SUC Levelling) |  |  |  |  |  |  |  |  |
| \_*(No.)\_* Executive Committee Member to enroll/finish their Doctorate Degree. | No. of Doctoral degree holders (SUC Levelling) |  |  |  |  |  |  |  |  |
| \_*(No.)\_* Executive Committee Member to enroll/finish in their Masters Degree. | No. of Masteral degree holders (SUC Levelling) |  |  |  |  |  |  |  |  |
| Faculty and Staff member to attend \_*(No.)\_* regional/nationaltraining hours. | No. of Regional/ National Training hours attended by faculty and staff members (SUC Levelling) |  |  |  |  |  |  |  |  | Faculty Competency Development (Teaching) |
| Faculty and Staff member to attend \_*(No.)\_* internationaltraining hours.  | No. of International Training hours attended by faculty and staff members (SUC Levelling) |  |  |  |  |  |  |  |  |
| \_*(No.)\_* Faculty and Staff member to enroll/finish their Doctorate Degree. | No. of Doctoral degree holders (SUC Levelling) |  |  |  |  |  |  |  |  |
| \_*(No.)\_* Faculty and Staff member to enroll/finish in their Masters Degree. | No. of Masteral degree holders (SUC Levelling) |  |  |  |  |  |  |  |  |
| To achieve *\_(Percentage)\_*  faculty members with Doctoral degree in their field of specialization earned from national university, the top 1000 Universities based on world ranking, or in programs with at least level III accreditation or COD/COE status. | Percentage of Faculty members with Doctoral degree in their field of specialization earned from national university, the top 1000 Universities based on world ranking, or in programs with at least level III accreditation or COD/COE status. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To achieve *\_(Percentage)\_* faculty members with Masters degree in their field of specialization earned from international universities. | Percentage of Faculty Members with Masters degree in their field of specialization earned from international universities. |  |  |  |  |  |  |  |  |
| To achieve *\_(Percentage)\_* faculty members with Doctoral degree in their field of specialization earned from international universities. | Percentage of Faculty Members with Doctoral degree in their field of specialization earned from international universities. |  |  |  |  |  |  |  |  |
| To achieve *\_(Percentage)\_* foreign Faculty Members. | Percentage of foreign Faculty Members. |  |  |  |  |  |  |  |  |
| To train \_*(No.)\_* of trainees. | Number of trainees weighted by the length of training (PBB/ SUC Levelling) |  |  |  |  |  |  |  |  |
| Faculty and Staff member to attend \_*(No.)\_* regional/nationaltraining hours. | No. of Regional/ National Training hours attended by faculty and staff members (SUC Levelling) |  |  |  |  |  |  |  |  |
| Non-Teaching Staff to attend \_*(No.) \_* internationaltraining hours.  | No. of International Training hours attended by faculty and staff members (SUC Levelling) |  |  |  |  |  |  |  |  | Personnel Competency Development (Non-Teaching) |
| Non-Teaching Staff to enroll/finish \_*(No.) \_* their Doctorate Degree. | No. of Doctoral degree holders (SUC Levelling) |  |  |  |  |  |  |  |  |
| Non-Teaching Staff to enroll/finish \_*(No.)\_* in their Masters Degree. | No. of Master’s degree holders (SUC Levelling) |  |  |  |  |  |  |  |  |

A.3 Work and Financial Development

Goal: To uphold prudence and transparency in the utilization of financial resources.

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| **STRATEGIC OBJECTIVES** | **INDICATOR** | **TARGET** | **TOTAL** | **DATE OF COMPLETION/****ACCOMPLISHMENT** | **KEY RESPONSIBLE** **PERSON** | **TOTAL****BUDGETARY REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| To increase BUR.To achieve \_\_\_*(Percentage)*\_\_\_ percentage of delivery relative to purchase order. | Percentage of Procured Resources vis-à-vis PPMP |  |  |  |  |  |  |  |  | Procurement and Supply Management SystemBudget UtilizationIncome |
| Percentage of Delivery Relative to Purchase Order |  |  |  |  |  |  |  |  |
| Budget Utilization Rate, Fiscal Stability/ Soundness |  |  |  |  |  |  |  |  |
| Percentage of budget utilized for internationalization initiatives |  |  |  |  |  |  |  |  |
| To generate  *(No.)\_\_* Income. | Internally Generated Income |  |  |  |  |  |  |  |  |

Prepared by: Reviewed by: Approved by:

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***Notes:***

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**Roadmap B – Instructional Quality and Relevance Development Plan**

B.1 Library Services, Curriculum, Student Support Services, Graduate Development, Admission and Retention, Graduates Employment, Alumni Affairs Development and Mobility

Goal: To uphold academic excellence and establish its position as a premier university in the Region.

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| **STRATEGIC PLAN** | **INDICATOR** | **TARGET** | **TOTAL** | **DATE OF COMPLETION/****ACCOMPLISHMENT** | **KEY RESPONSIBLE****PERSON** | **TOTAL****BUDGETARY REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| To comply 100% CHED standard | Book holdings, QuantityDigital ResourcesOnline ServicesNo. of Qualified Librarian  |  |  |  |  |  |  |  |  | Library Services Development |
| No./Percentage of Books/ Materials by foreign authors. |  |  |  |  |  |  |  |  |
| To achieve *\_(Percentage)\_* passing rate for first time licensure exam takers. | Percentage of first-time licensure exam-takers that pass the licensure exams. (PBB) |  |  |  |  |  |  |  |  | Curriculum Development |
| To achieve *\_(Percentage)* in the performance of licensure/ board examination relative to national passing percentage. | Performance in the licensure/ board examination relative to national passing percentage. (SUC Levelling) |  |  |  |  |  |  |  |  |
|  | No. of Curricular Programs with foreign language.No. of Curricular Programs aligned with ASEAN or International Standards.Open University |  |  |  |  |  |  |  |  |  |
| To enroll*\_(Percentage)* of students as scholars. | Percentage of students enrolled as scholars. (SUC Levelling) |  |  |  |  |  |  |  |  | Student Support Services Development |
| To enroll*\_(Percentage)* of students as grantees. | Percentage of grantees (SUC Levelling) |  |  |  |  |  |  |  |  |
| To enroll \_\_\_\_\_\_ of graduate students. | No. of Enrolled graduate students  |  |  |  |  |  |  |  |  | Graduate Studies Program Development |
| To enroll \_*(No.)\_* fulltime students. | Number of fulltime students (SUC Levelling) |  |  |  |  |  |  |  |  | Admission and Retention Development |
| To enroll *\_(Percentage)\_*  undergraduate student in CHED-identified and RDC-identified priority program | Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority program. (PBB) |  |  |  |  |  |  |  |  |
| To achieve *\_(Percentage) enrolled* foreign students. | Percentage of enrolled foreign students. |  |  |  |  |  |  |  |  |
| To enroll \_*(No.) \_* students in Marginalized Sector. | No. of Students in Marginalized Sector |  |  |  |  |  |  |  |  |
| To enroll \_*(No.) \_* lifelong learners. | No. of Lifelong Learners |  |  |  |  |  |  |  |  |
| To achieve *\_(Percentage)\_* employed graduates (2 years prior). | Percentage of graduates (2 years prior) that are employed. (PBB) |  |  |  |  |  |  |  |  | Graduates Employment Development |
| To achieve *\_(Percentage)\_* employed graduates. | Percentage of Employed Graduates(SUC Levelling) |  |  |  |  |  |  |  |  |
| To achieve *\_(Percentage)\_* employed graduates to a foreign company/ industry. | Percentage of Employed Graduates to a foreign company/ industry. |  |  |  |  |  |  |  |  |
| To involve \_*(No.) \_* students in inter-country mobility. | Integration with:CurriculumMobility- No. of Students involved in inter-country mobility. (SUC Levelling)Faculty Development etc. |  |  |  |  |  |  |  |  | Internationalization |
| No. of Students involved in inter-country mobility. (SUC Levelling) |  |  |  |  |  |  |  |  | Mobility |
| To facilitate \_*(No.) \_* programs, projects or activities. | No. of Programs, Projects or Activities |  |  |  |  |  |  |  |  | Alumni Affairs Development |
| To establish \_*(No.) \_* International Alumni Chapters. | No. of International Alumni Chapters |  |  |  |  |  |  |  |  |
| To facilitate \_*(No.) \_* Alumni/ Graduates Activities. | No. Of Alumni/ Graduates Activities with Foreign Employers |  |  |  |  |  |  |  |  |

Prepared by: Reviewed by: Approved by:

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**Roadmap C – Research and Community Service Development**

C.1 Research Development

Goal: To reinforce the stature of the University as a Research Institution responding to the development of Science and Technology

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| **STRATEGIC OBJECTIVES** | **INDICATOR** | **TARGET** | **TOTAL** | **DATE OF COMPLETION/****ACCOMPLISHMENT** | **KEY RESPONSIBLE****PERSON** | **TOTAL****BUDGETARY REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| To complete \_*(No.) \_* Internally Funded Research.  | Number of Internally Funded Research |  |  |  |  |  |  |  |  | Internally Funded Research Development |
| To complete \_*(No.) \_* researches funded by outside agency – Per Program. | Number of Research funded by outside agency - Per Program. (SUC Levelling) |  |  |  |  |  |  |  |  | Externally Funded Research Development |
| To complete \_*(No.) \_* researches funded by outside agency – Per Project. | Number of Research funded by outside agency - Per Project. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To fund \_*(No.) \_* researches by outside agency – Per Study. | Number of Research funded by outside agency - Per Study. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To fund \_*(No.) \_* researches by international agency. | Number of Research funded by international agency |  |  |  |  |  |  |  |  |
| To achieve \_*(No.)\_* research outputs utilized by industry or by other beneficiaries in the last three years. | Number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries. (PBB) |  |  |  |  |  |  |  |  | Research Presentation and Publication Development |
| Number of research outputs in the last three (3) years utilized by the foreign industry or by other beneficiaries. |  |  |  |  |  |  |  |  |
| To complete \_*(No.)\_* research outputs within the year. | Number of research outputs completed within the year. (PBB) |  |  |  |  |  |  |  |  |
| Number of research outputs completed within the year with foreign collaborators. |  |  |  |  |  |  |  |  |
| To publish *\_(Percentage)\_* research outputs in internationally refereed or CHED recognized journal within the year.  | Percentage of research outputs published in internationally refereed or CHED recognized journal within the year. (PBB) |  |  |  |  |  |  |  |  |
| To engaged *\_(Percentage)\_*  graduate school faculty in research work applied to any of the following: a. pursuing advanced research degree program (Ph.D.) | Percentage of graduate school faculty engaged in research work applied in any of the following:a. pursuing advanced research degree program (Ph.D.) (PBB) |  |  |  |  |  |  |  |  |
| b. actively pursuing in the last three (3) years investigative research, basic and applied scientific research, social science research, etc.). | b. actively pursuing in the last three (3) years investigative research, basic and applied scientific research, social science research, etc.) (PBB) |  |  |  |  |  |  |  |  |
| c. producing technologies for commercialization or livelihood improvement. | c. producing technologies for commercialization or livelihood improvement (PBB) |  |  |  |  |  |  |  |  |
| d. whose research work resulted in an extension program.  | d. whose research work resulted in an extension program. (PBB) |  |  |  |  |  |  |  |  |
| To establish \_*(No.)\_* Research Centers  | Number of Research Centers.(SUC Levelling) |  |  |  |  |  |  |  |  |
| To achieve *(Percentage)*of plantilla faculty members as a researcher.  | Percentage of Researchers to total number of plantilla faculty. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To publish \_*(No.)\_* research-based paper in an International Refereed Journal or Publication. | No. of Research-based paper published In an International Refereed Journal or publication. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To publish \_*(No.)\_* research-based paper in a Refereed Journal Accredited by CHED.  | No. of Research-based paper published In a Refereed Journal Accredited by CHED. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To enroll *\_(Percentage)\_*  graduate students in research degree programs | Percentage of graduate students enrolled in research degree programs. (PBB) |  |  |  |  |  |  |  |  |
| To publish *\_(Percentage)\_*  research-based paper in refereed journals to the total number of research output. | Percentage of research-based paper published in refereed journals to the total number of research output. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To present \_*(No.)\_* research-based paper in an International for a/ conference. | No. of Research-based paper presented in an International fora/ conference. (SUC Levelling) |  |  |  |  |  |  |   |  |
| To present \_*(No.)\_* research-based paper in a national fora/ conference. | No. of Research-based paper presented In a national fora/ conference. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To publish \_*(No.)\_* research-based paper in a regional fora /conference | No. of Research-based paper published In a regional fora/ conference. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To present *\_(Percentage)\_*  research-based paper in an international fora/ conferences to total number of research-based paper.  | Percentage of research-based paper presented in international fora/ conferences to total number of research-based paper. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To achieve \_*(No.)\_* citations in articles published by other researchers in refereed international or national journal. | No. of citations in articles published by other researchers in refereed international or national journal. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To achieve \_*(No.)\_* citations in articles by book authors. | No. of citations in by book authors. (SUC Levelling) |  |  |  |  |  |  |  |  |

C.2 Community Extension Services Development

Goal: To enhance and strengthen partnership with LGUs, private organizations and individuals in community development and people empowerment; and

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| **STRATEGIC OBJECTIVES** | **INDICATOR** | **TARGET** | **TOTAL** | **DATE OF COMPLETION/****ACCOMPLISHMENT** | **KEY RESPONSIBLE PERSON** | **TOTAL****BUDGETARY REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| To train \_*(No.)\_* of trainees. | Number of trainees weighted by the length of training (PBB/ SUC Levelling) |  |  |  |  |  |  |  |  | Community Extension Services |
| To establish \_*(No.)\_*  active partnerships with LGUs, industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities | Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities. (PBB) |  |  |  |  |  |  |  |  |
| To establish \_*(No.)\_*  active partnerships with international agency as a result of extension activities. | Number of active partnerships with international agency as a result of extension activities. |  |  |  |  |  |  |  |  |
| To conduct \_*(No.)\_*  extension programs organized and supported consistent with the SUCs mandated and priority programs. | Number of extension programs organized and supported consistent with the SUCs mandated and priority programs. (PBB) |  |  |  |  |  |  |  |  |
| To attain *\_(Percentage)\_* beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance. | Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance. (PBB) |  |  |  |  |  |  |  |  |
| To engage \_*(No.)\_*  adopters in profitable enterprise. | No. of Adopters engaged in profitable enterprise. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To increase by *\_(Percentage)\_*  the average yearly percent in the number of adopters. | Average yearly percent increase in number of adopters. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To establish \_*(No.)\_*  active linkages/ Partnerships with other organizations/ educational institutions - Per International Organization. | No. of Active linkages/ Partnerships with other organizations/ educational institutions - Per International Organization. (SUC Levelling) |  |  |  |  |  |  |  |  | Industry-Academe Linkages DevelopmentAcademic Linkages DevelopmentAcademe-Government Agencies Linkages Development |
| To establish \_*(No.)\_*  active linkages/ Partnerships with other organizations/ educational institutions - Per National Organization. | No. of Active linkages/ Partnerships with other organizations/ educational institutions - Per National Organization. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To establish \_*(No.)\_*  active linkages/ Partnerships with other organizations/ educational institutions - Per Regional Organization. | No. of Active linkages/ Partnerships with other organizations/ educational institutions - Per Regional Organization. (SUC Levelling) |  |  |  |  |  |  |  |  |

C.3 Production, Income Generation and Commercialization Development

Goal: To enhance income generating projects

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| **STRATEGIC OBJECTIVES** | **INDICATOR** | **TARGET** | **TOTAL** | **DATE OF COMPLETION/****ACCOMPLISHMENT** | **KEY RESPONSIBLE****PERSON** | **TOTAL****BUDGETARY REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| To patent \_*(No.)\_*  invention. | No. of patented invention. (SUC Levelling) |  |  |  |  |  |  |  |  | Commercialization Initiatives and Production Development |
| To commercialize \_*(No.)\_* invention. | No. of commercialized invention. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To facilitate utilization of \_\_\_(*No)*\_\_ not patented invention by local community.  | No. of not patented but utilized by the local community. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To facilitate utilization of \_*(No.) \_* patented invention by international community. | No. of patented invention utilized by the international community. |  |  |  |  |  |  |  |  |
| To achieve *\_(Percentage)\_*  S&T oriented output patented over the total S&T research output. | Percentage of S&T oriented output patented over the total S&T research output. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To achieve \_*(No.)\_* Viable Demonstration Projects based on the positive return on investment (ROI) analysis. | No. of Viable Demonstration Projects based on the positive return on investment (ROI) analysis. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To achieve \_\_\_\_\_ Internal Rate of Return (IRR) for demonstration projects. | Internal Rate of Return (IRR) for demonstration projects. (SUC Levelling) |  |  |  |  |  |  |  |  |

C.4 Gender and Development

Goal:To ensure that both men and women can participate in, and benefit from, development in a way that is equitable.

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| **STRATEGIC OBJECTIVES** | **INDICATOR** | **TARGET** | **TOTAL** | **DATE OF COMPLETION/****ACCOMPLISHMENT** | **KEY RESPONSIBLE PERSON** | **TOTAL****BUDGETARY REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| \_*(No.) \_* of infrastructure projects subjected to gender analysis using HGDG Tool.  | 100% Integration of Gender and Development standards in the following: |  |  |  |  |  |  |  |  | **Gender-Sensitivity**Integration of Gender and Development standards in the following: |
| Infrastructure |  |  |  |  |  |  |  |  |
| *\_(Percentage)\_* of monitoring/facilitation of gender-responsive instruction and gender-responsive seminars/webinars/trainings/ conducted for students and faculty to be free from gender bias and to promote equality in gender relations. | Instruction |  |  |  |  |  |  |  |  |
| *\_(Percentage)\_* of incorporation of GAD component/perspective in all research programs in the university. | Research Outputs |  |  |  |  |  |  |  |  |
| \_*(No.) \_* of linkages or partnerships with government or non-government agencies. | Community Extension Services |  |  |  |  |  |  |  |  |
| \_*(No.) \_* of university-wide webinars/ seminars/trainings conducted to the newly hired employees of the university. | Human Resource Development/ Training/ Awareness |  |  |  |  |  |  |  |  |

Prepared by: Reviewed by: Approved by:

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***Notes:***

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**Roadmap D – Institutional Quality Assurance Development Plan**

D.1 Curricular Program Quality Development

Goal: To improve continually for global competitiveness and excellence in the delivery of education, research, extension, training and consultancy services and administrative support services compliant to regulatory and statutory requirements for the utmost satisfaction of its valued customers.

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| **STRATEGIC OBJECTIVES** | **INDICATOR** | **TARGET** | **TOTAL** | **DATE OF COMPLETION/** **ACCOMPLISHMENT** | **KEY RESPONSIBLE** **PERSON** | **TOTAL****BUDGETARY REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| To sustain *\_(Percentage)\_*  accredited undergraduate programs. | Percentage of undergraduate programs with accreditation (PBB) |  |  |  |  |  |  |  |  | Academic Programs Quality Assurance Development |
| To attain *\_(Percentage)\_*  accredited graduate programs. | Percentage of accredited graduate programs (PBB) |  |  |  |  |  |  |  |  |
| To achieve \_\_\_\_\_ accreditation status of program. | Accreditation Status of Program (SUC Levelling) |  |  |  |  |  |  |  |  |
| To achieve \_\_\_\_\_\_\_ COE Programs. | COE programs (SUC Levelling) |  |  |  |  |  |  |  |  |
| To achieve \_\_\_\_\_\_\_ COD Programs. | COD Programs (SUC Levelling) |  |  |  |  |  |  |  |  |
| To achieve \_\_\_\_\_\_\_ International Program Accreditation. | International Program Accreditation (Washington and Seoul Accords)  |  |  |  |  |  |  |  |  |

D.2 Institutional Quality Assurance Development

Goal: To improve continually for global competitiveness and excellence in the delivery of education, research, extension, training and consultancy services, hotel operation and administrative support services; compliant to regulatory and statutory requirements for the utmost satisfaction of its valued customers.

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **STRATEGIC OBJECTIVES** | **INDICATOR** | **TARGET** | **TOTAL** | **DATE OF COMPLETION/****ACCOMPLISHMENT** | **KEY RESPONSIBLE****PERSON** | **TOTAL** **BUDGETARY REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| To achieve \_\_\_\_\_\_\_ International Institutional Evaluation/ Assessment. | International Institutional Evaluation/ Assessment: QS Star Ranking System |  |  |  |  |  |  |  |  | Institutional Quality Assurance Development |
| To achieve \_\_\_\_\_\_\_ National Institutional Evaluation/ Assessment. | National Institutional Evaluation/ Assessment:  |  |  |  |  |  |  |  |  |
| To achieve \_\_\_\_\_\_\_ institutional accreditation. | Institutional Accreditation-AACCUP (SUC Levelling) |  |  |  |  |  |  |  |  |
| To receive Institutional Sustainability Assessment-CHED (ISA). | Institutional Sustainability Assessment-CHED (ISA)  |  |  |  |  |  |  |  |  |
| To receive Philippine Quality Award (PQA). | Philippine Quality Award (PQA)  |  |  |  |  |  |  |  |  |
| To receive Institutional Awards from reputable international organizations. | Institutional Awards given by reputable organizations - International. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To receive Institutional Awards from reputable national organizations. | Institutional Awards given by reputable organizations - National. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To receive Institutional Awards from reputable regional organizations. | Institutional Awards given by reputable organizations - Regional. (SUC Levelling) |  |  |  |  |  |  |  |  |
| To receive Institutional Awards from reputable provincial/ city/ municipal organizations. | Institutional Awards given by reputable organizations - Provincial/City/Municipal (SUC Levelling) |  |  |  |  |  |  |  |  |

D.3 Quality Management System Development

Goal: To improve continually for global competitiveness and excellence in the delivery of education, research, extension, training and consultancy services, hotel operation and administrative support services; compliant to regulatory and statutory requirements for the utmost satisfaction of its valued customers

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **STRATEGIC****OBJECTIVES** | **INDICATOR** | **TARGET** | **TOTAL** | **DATE OF COMPLETION/****ACCOMPLISHMENT** | **KEY RESPONSIBLE****PERSON** | **TOTAL BUDGETARY****REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| To obtain customer satisfaction rating of \_\_\_\_\_ | Number of Streamlined Processes (Frontline and Non-frontline as per EODB) |  |  |  |  |  |  |  |  | Quality Management System Development |
|  To address/ resolve *\_(Percentage)\_* customer complaints | Percentage of addressed/ resolved customer complaints |  |  |  |  |  |  |  |  |
| To achieve zero major audit findings (IMS Audit) | Zero major audit findings (IMS Audit) |  |  |  |  |  |  |  |  |

D.4 Pollution Control and Safety Management System Development

Goal: To improve continually for safe and healthy working conditions to prevent injury and ill health of its employees, students, guests, visitors, suppliers and contractors; management of environmental aspects towards the prevention of pollution; compliant to regulatory and statutory requirements for the utmost satisfaction of its valued customers.

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **STRATEGIC OBJECTIVES** | **INDICATOR** | **TARGET** | **TOTAL** | **DATE OF COMPLETION/****ACCOMPLISHMENT** | **KEY RESPONSIBLE****PERSON** | **TOTAL****BUDGETARY REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| To reduce solid waste generation by 3% every year | Reduce solid waste generation by 3% every year |  |  |  |  |  |  |  |  | Pollution Control and Safety Management System Development |
| To reduce water consumption by 3% every year | Reduce water consumption by 3% every year |  |  |  |  |  |  |  |  |
| To reduce the energy consumption by 3% every year | Reduce energy consumption by 3% every year |  |  |  |  |  |  |  |  |
| To decrease number of corrective action report for non-compliance to environmental regulatory and legal requirements | Decrease number of corrective action report for non-compliance to environmental regulatory and legal requirements.  |  |  |  |  |  |  |  |  |
| To achieve zero major findings on third party audit/ surveillance audit | Zero major findings on third party audit/surveillance audit. |  |  |  |  |  |  |  |  |
| To decrease number of physical accidents/injuries and illness by at least 3% every year | Decrease number of physical accidents/injuries and illness by at least 3% every year.  |  |  |  |  |  |  |  |  |  |
| To decrease number of corrective action reports for non-compliance to health and safety standards | Decrease number of corrective action reports for non-compliance to health and safety standards. |  |  |  |  |  |  |  |  |  |
| To achieve zero major findings on third party audit/ surveillance audit | Zero major findings on third party audit/surveillance audit.  |  |  |  |  |  |  |  |  |  |

Prepared by: Reviewed by: Approved by:

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

***Notes:***

*Strategic Objectives are sample only, you may edit as applicable.
You may delete indicators that are not applicable.*

**STRATEGIC PLAN F.Y. \_\_\_\_\_**

Division: **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  Office/ College:  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** Unit/ Department: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**Roadmap E – Information, Communication and Technology Development Plan**

E.1 Information Systems, Network/Communication/ Internal Development and Technical Office Support

Goal: To provide efficient and excellent service to its stakeholders through the use of information, communication, and technology.

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| --- | --- | --- | --- | --- | --- | --- | --- |
| **STRATEGIC OBJECTIVES** | **Indicator** | **Target** | **TOTAL** | **DATE OF COMPLETION/****ACCOMPLISHMENT** | **KEY RESPONSIBLE****PERSON** | **TOTAL****BUDGETARY REQUIREMENTS** | **KEY RESULTS AREA / EXPECTED OUTCOME** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| To develop system/ software. | System or Software Project |  |  |  |  |  |  |  |  | Information Systems Development (business processes) |
| To develop Foreign friendly system. | Foreign friendly system.Open University. |  |  |  |  |  |  |  |  |
| To provide technical support | No. of customers served |  |  |  |  |  |  |  |  | Technical / Office Support |
| To provide \_*(No.) \_* customers served. | No. Of foreign visitors/ customers served. |  |  |  |  |  |  |  |  |
| To build/ expand/ improve network facility. | Network |  |  |  |  |  |  |  |  | Network/ Communication/ Internet Development |

Prepared by: Reviewed by: Approved by:

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

***Notes:***

*Strategic Objectives are sample only, you may edit as applicable.
You may delete indicators that are not applicable.*