Cagayan State University

2014 - 2018

Medium Term Development Plan

Contents

Foreword i
Preface ii
Acknowledgment iii
Executive Summary iv

Part I
Introduction

Brief History 1
CSU Mandate 1
Process adopted in crafting the Medium Term Development Plan 2

Part II
State of Education

The Eight Campues 3-4
The Organizational Structure of CSU 5-6
Extent of Accomplishment in the CSU Medium Term Development Plan 2008 - 2013 7
Accomplishment for Performance Measurement 1 8
Accomplishment for Performance Measurement 2 9
Accomplishment for Performance Measurement 3 10
CSU's Performance Based on SUC Leveling Instrument (2008 - 2013) 11
Performance Highlights 2008 - 2013 12

Part III
Internal and External Environment of CSU

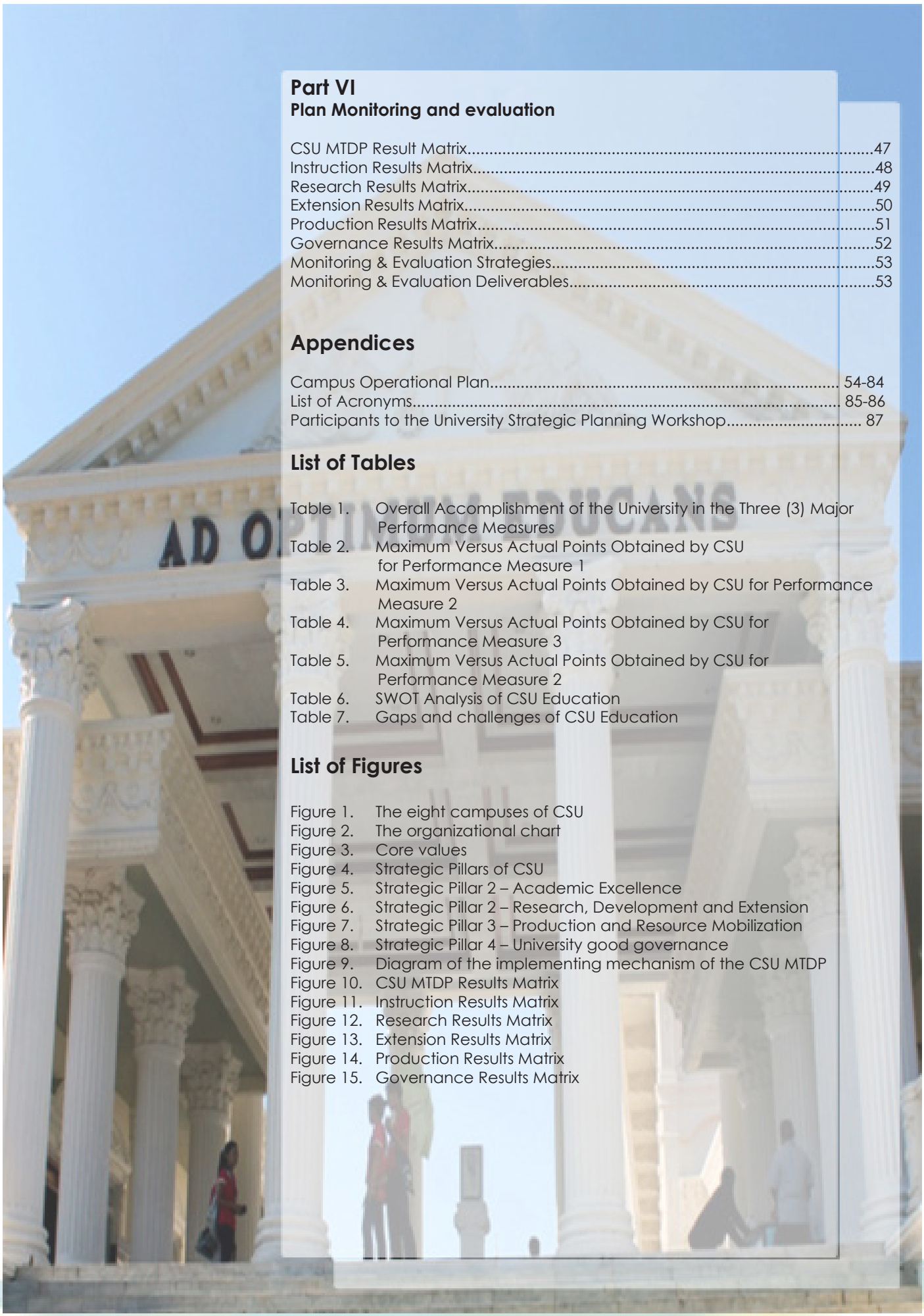
SWOT Analysis of CSU Education 13-17
CSU's Gaps and Challenges 18-20

Part IV
CSU MTDP 2014 – 2018, A Road map to excellence

Our Mission 21
Our Vision 21
Our Core Values 22
Strategic Pillars 23-24
Core Strategies 25-37

Part V
Plan Implementation and Communication

Communication Plan 40
Communication Plan for Enhancing Academic Excellence 41
Communication Plan for Strengthening Research and Development 42-43
Communication Plan for Intensifying Extension Services 44
Communication Plan for Optimizing Production and Resource Mobilization 45
Communication Plan for Pursuing Good Governance 46



Part VI
Plan Monitoring and evaluation

CSU MTDP Result Matrix....47
Instruction Results Matrix....48
Research Results Matrix....49
Extension Results Matrix....50
Production Results Matrix....51
Governance Results Matrix....52
Monitoring & Evaluation Strategies....53
Monitoring & Evaluation Deliverables....53

Appendices

Campus Operational Plan.... 54-84
List of Acronyms.... 85-86
Participants to the University Strategic Planning Workshop.... 87

List of Tables

Table 1. Overall Accomplishment of the University in the Three (3) Major Performance Measures
Table 2. Maximum Versus Actual Points Obtained by CSU for Performance Measure 1
Table 3. Maximum Versus Actual Points Obtained by CSU for Performance Measure 2
Table 4. Maximum Versus Actual Points Obtained by CSU for Performance Measure 3
Table 5. Maximum Versus Actual Points Obtained by CSU for Performance Measure 2
Table 6. SWOT Analysis of CSU Education
Table 7. Gaps and challenges of CSU Education

List of Figures

Figure 1. The eight campuses of CSU
Figure 2. The organizational chart
Figure 3. Core values
Figure 4. Strategic Pillars of CSU
Figure 5. Strategic Pillar 2 – Academic Excellence
Figure 6. Strategic Pillar 2 – Research, Development and Extension
Figure 7. Strategic Pillar 3 – Production and Resource Mobilization
Figure 8. Strategic Pillar 4 – University good governance
Figure 9. Diagram of the implementing mechanism of the CSU MTDP
Figure 10. CSU MTDP Results Matrix
Figure 11. Instruction Results Matrix
Figure 12. Research Results Matrix
Figure 13. Extension Results Matrix
Figure 14. Production Results Matrix
Figure 15. Governance Results Matrix

FOREWORD

The Cagayan State University continues to grow and develop at a respectable pace in its dynamic and challenging environment. In the next five years, we must do more to bring CSU to its grandeur and greatness. Along the Social Contract of President Aquino, poverty reduction and empowerment of the poor and vulnerable continues to be our biggest challenge. Education is a birth right of every Filipino and it is the key to break the cycle of endless poverty particularly the youth with more opportunities. Thus, the basic task of our Medium Term Development Plan (MTDP) for the period 2014-2018 is to fight poverty and empower the marginalized members of our society by building more access, quality, relevant, efficient, and effective public higher education for the greater number of the Filipino people in this part of the country.

There are numerous problems that prevent us from effectively confronting our University's problems and challenges, particularly our efforts to eradicate poverty and empowerment of the marginalized people. Knowing that so much is at stake in such task, I have involved myself seriously in the formulation of the MTDP particularly in the crafting of the basic outline to ensure that the strategic pillars and actions therein are more focused. I want the solutions and interventions to our university's problems to be more strategic and responsive to societal goals. My main consideration for the Plan is that it must generate positive impact and it must be doable to lead CSU to another level of greatness.

Delivering development in the university requires concerted efforts and commitment of all its stakeholders. Through this Plan, we are guided in all undertakings needed to develop the university. The targets have been set and I expect all campuses as the delivery units of the university to make sure they are attained because the Plan is the university's roadmap through which my administration will be measured. The successful implementation of this Plan can only be achieved through a strong partnership between and among the different stakeholders of the university. I therefore call on the support of everyone to ensure its realization.

Thank you and God bless us all!

ROMEO R. QUILANG, Ph.D.
University President

PREFACE

This Medium Term Development Plan is a document setting the direction of Cagayan State University from 2014-2018. It echoes the shared goals and state of life that all its stakeholders wish to achieve for the next five years.

The CSU MTDP is composed of six (6) parts:

Part I provides a brief history and mandate of the university as well as the process adopted in crafting the CSU Medium Term Development Plan.

Part II presents the state of CSU education in terms of its number of campuses, organizational structure, and extent of accomplishment of the targets embodied in the CSU Medium Term Development Plan 2008-2013. It also discusses the performance highlights of the university from 2008-2013 relative to CHED major thrusts on quality and excellence, access and equity, relevance and responsiveness, and efficiency and effectiveness.

Part III presents the current internal and external environment of CSU from which the MDTP 2014-2018 has been developed. The internal environment was based on the SWOT analysis for the past five (5) years. The analysis was made based on eight (8) significant areas namely; (1) teaching; (2) curriculum; (3) extension; (4) research and development; (5) student development; (6) alumni support; (7) management/governance; and (8) physical facilities. Gaps and challenges were identified along these key areas and they were inputted for the crafting of this MTDP.

Part IV lays the CSU MTDP 2014-2018 which is the university's roadmap towards achieving excellence. The newly crafted vision, mission and core values of the university are presented. Including the Strategic pillars to be adopted. The four (4) strategic pillars that outline the strategic actions, programs, projects and activities in the MTDP are (a) academic excellence; (b) research, development and extension, (c) good university governance; (d) production and resource mobilization.

Part V illustrates the Plan Implementation and Communication of the MTDP. It articulates the procedures for the implementation and the manner of communicating the plan to the university stakeholders and constituency. This part also outlines the specific means of implementing the identified strategic actions under the strategic areas of concern.

Part VI presents the monitoring and evaluation of the MTDP. It shows the monitoring and evaluation work plan along the four (4) strategic pillars as well as the CSU MTDP Results Matrix. Semi-annually, there will be monitoring of the various performance measures and objectives of the Plan. Assessment of performance involves calculating the variance of measured performance indicators against the performance targets.

The university management is convinced that through the joint efforts of all its stakeholders during the next five years will be able to achieve the shared and collective vision, goals and objectives embodied in this plan.

ANTONIO I. TAMAYAO, Ph.D.
Director, University Planning and Development Office

ACKNOWLEDGMENT

The development of this Plan has been accomplished with the involvement, cooperation and participation of different stakeholders. The CSU management would like to express its deep appreciation to all those who were involved in the crafting of the Medium Term Development Plan (MTDP) 2014-2018.

Worth mentioning here are the Vice Presidents, Campus Executive Officers, Directors, Division Heads, Sections Chiefs, College Deans, faculty members, non-teaching staff, and student leaders who actively participated and provided the necessary inputs during the Strategic Planning Workshop and stakeholders consultation workshop. Particular mention is given to Dr. Joseph Acorda, Director Mary Anne Darauay, Director Urdujah Tejada, Director Lucrecio Alviar, Director Evelyn Pascua, Director Isabel Taguinod, Mr. Joven Reyla and Mr. Cesar Mabbagu.

Special gratitude is given to the members of the CSU Board of Regents for their valuable inputs in fine tuning the Plan. Their contributions as consultants and external evaluators during the strategic planning workshop was very valuable and enriching.

Appreciation also goes to Dr. Rex Navarro for his guidance and technical support. His gem of thoughts in the crafting of this Plan was very helpful.

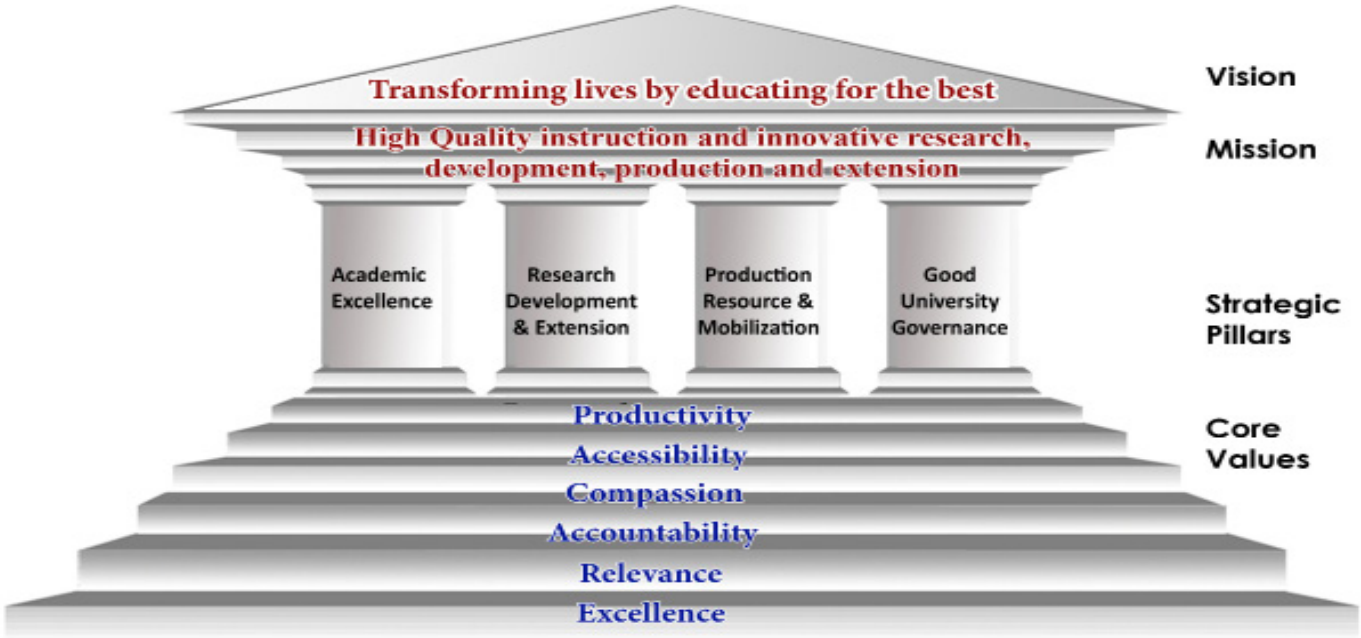
Lastly, thanks to all the members of the CSU University Planning and Development Council who, in many and varied ways, have contributed to the formulation of this Plan.

EXECUTIVE SUMMARY

The CSU MTDP 2014 - 2018 is the blueprint providing the direction and strategies for CSU over the next five (5) years. It defines how CSU pursues and contributes to the regional and national goals particularly the President Aquino's Social Contract with the Filipino people, i.e. poverty reduction as well as empowerment of the poor and vulnerable.

The basic vision of the University as embodied in this MTPDP is "Transforming lives by educating for the best." It seeks to make CSU as a catalyst of change in improving the lives of individuals and communities by educating for the best. The one liner vision succinctly captures the profound meaning and ultimate purpose of the collective efforts and educational directions of the university.

In pursuit of this vision, CSU is therefore committed to transform the lives of people and communities through high quality instruction and innovative research, development, production, and extension.The development enablers of the CSU MTDP 2014-2018 is founded on four-fold strategic pillars namely (a) enhancing academic excellence; (b) strengthening research, development and extension; (c) optimizing production and resource mobilization; and (d) good university governance. The overall objective of these thrusts is to build the foundation of growth and development in the university. Significantly, the MTDP is ably supported by six (6) core values which constitute a formidable base to guide and support the CSU administration in the operation of all its programs and projects. The core values is captured in the "taglish" acronym PA-CARE (Productivity, Accessibility, Compassion, Accountability, Relevance and Excellence).



To realize the foregoing strategic pillars, CSU will focus on the accomplishment of following goals:

1. Establishment of a culture of excellence in all academic programs by maintaining high academic standards to become an education hub in the region and later in the national and global arena. The strategy is to improve quality of its educational services according to international standards with special attention to programs where it already has comparative advantage;

2. Development of a pervasive research and extension culture, innovation and creativity by strengthening research and creative capability supported by an expanded graduate program and geared to addressing the needs and problems of the province, region and the country. The strategy is to make research programs, projects and activities to generate new knowledge, technologies and best practices that will create new wealth and enterprises for the country's socio-economic development. Congruently, extension services must have high visibility and effective public service responding to community development needs and helping realize the aspirations of these communities to be self-reliant;

3. Consolidation and optimization of university resources, expertise and services by ensuring financial sustainability achieved by resource generation while preserving its public character. The strategy is to ensure reliable and continuous inflow of financial resources by proactively and systematically developing land assets, pooling of manpower resources and experts as well as optimally utilizing university's funds. CSU shall devise other alternative means of generating financial resources to finance its educational programs and thus sustain its efficiency and effectiveness.

4. Development of an efficient, pro-active, transparent and accountable university management system and governance by meeting the demands for academic excellence, research, development and extension, production and resource mobilization as well as good university governance. The strategy is to implement and maintain seamless processes for higher levels of productivity and sound decision-making based on accurate and real time information. This shall be done by integrating, interconnecting and harmonizing ICT systems and infrastructure across all campuses and by streamlining university processes for faster delivery of services.

The various key responses and objectives of the four (4) strategic pillars of the university will be monitored and evaluated in terms of the implementation of the various programs, activities and projects. It shall take place at the following levels namely; (a) accomplishment of targets at the University wide level (MTDP targets); (b) accomplishment of targets at the Campus level (Campus Operational Plan); (c) accomplishment of targets at the college level (College Action Plan)

To ensure the effective implementation of the Plan, the university's management shall develop a culture of partnership. As such, collaboration among divisions, campuses and colleges shall be strengthened so that they will complement one another and provide students and faculty greater space to learn and sustain the university's competitive advantage. To orchestrate the implementation of the Plan, an institutional mechanism shall be established. This institutional mechanism shall have a University Planning and Development Council (UPDC) that shall provide the overall direction of plan implementation. Under the UPDC shall be the eight (8) Improvement Teams (ITs) to cover the eight strategic areas of concern of CSU and a MTDP Communication Team. Communication plan is also designed to effectively cascade the plan and properly monitor the progress as well as evaluate the extent of its accomplishment.

Monitoring shall be done quarterly while the evaluation shall be done on a semi-annual basis. During the Annual Performance Review, a summative evaluation will be undertaken to determine whether the Plan targets were met and whether projects will be evaluated in terms of their impact in addressing specific problems, issues and concerns as well as their contribution towards the attainment of the objectives of this Plan.

Part I
INTRODUCTION

Brief History

The Cagayan State University, the first and only state-run higher educational institution in Cagayan was established by virtue of Presidential Decree No. 1436 signed by then President Ferdinand E. Marcos on June 11, 1978. For the past 36 years of existence, it has become an educational anchor for the poor but deserving students in Cagayan and the whole Cagayan Valley Region.

Three past presidents led the Cagayan State University, Dr. Manuel T. Corpuz (1979-1989), Dr. Armando B. Cortes (1989-2001) and Dr. Roger P. Perez (2004-2012) before Dr. Romeo R. Quilang assumed as the 4th CSU President on March 15, 2012. However, due to some unavoidable circumstances, Dr. Eleuterio C. De Leon had a brief stint as Officer In Charge (OIC) of the Office of the University President from 2001 to March, 2004.

The Cagayan State University has held on tight to its commitment made 36 years ago. Unprecedented growth in all its programs has been paying off especially in terms of educational benefits to countless students and families in the region. It is committed to offer the best that the students could possibly get in a truly accessible, relevant, quality, affordable and pro-poor CSUan education. Hence, the motto: Ad Optimum Educans or "Educating for the Best"

CSU Mandate

Under its Charter of 1978 (PD 1436), CSU is mandated to provide advanced instruction in the arts, agriculture, and natural sciences as well as in technological and professional fields.

Moreover, the function of CSU in the Aquino Social Contract is to provide quality education and training through instruction, research and extension. Along this line, the CSU Priority Result Areas is to contribute to the realization of two (2) of the five (5) Social Contract of President Benigno Aquino to the Filipino people which are poverty reduction and empowerment of the poor and vulnerable.

Process Adopted in Crafting the CSU Medium Term Development Plan

The planning process adopted in crafting the MTDP refers to the creation of (a) the Vision, Mission, and strategic pillars, (b) the analysis of strengths, weaknesses, opportunities, and threats; (c) the strategic pillars and actions; (d) the performance measures; and (e) the monitoring and evaluation work plan which were put together for the purpose of generating this Plan. In short, it encompasses the whole range of university activities to generate this Plan.

The planning process combines both "top-down" and "bottom-up" approaches to planning. It features both multi-level and multi-sector participation.

Bottom-up Process. It produced the contents of the Plan, which the Board of Regents can consider for approval.

Multi-level Process. Different tiers of CSU's leadership and organization were involved in the process. They included: (1) The Board of Regents as the highest policy making body in the university; (2) The Office of the President; (3) The three divisions namely, Academic Affairs, Administration, and Research and Development and Extension and Training headed by their respective Vice Presidents; (4) Programs, Colleges, and Units headed by their respective Directors, Deans, and Unit Heads; and (5) Departments headed by their respective Department Chairs.

Multi-sector Participation. Different entities in CSU community were involved in the process. They included:

1. The Board of Regents (Dr. Joseph B. Acorda, Dir. Mary Ann Darauay; Dir. Urduja Tejada (represented by Engr. Sancho Mabborang); Dir. Lucrecio Alviar (represented by Dr. Ernesto Guzman); Director Isabel Taguinod (represented by Macario Gumabay, Jr); Mr. Joven Reyla; and Mr. Cesar Mabbagu)

2. The President;

3. The three Vice Presidents (VP for Academic Affairs; Administration and Finance; as well as Research and Development, Extension and Training);

4. The Directors, Division Heads, College Deans, and Unit Heads/Section Chiefs;

5. Campus Planning Officers and Department Chairs.

Part II
State of CSU Education

The Eight Campuses

Land Area: 6.9454 ha

Average student enrollment for S.Y 2008 - 2013: 3,771

Land Area: 42.2116 ha

Average student enrollment for S.Y 2008 - 2013: 4,223

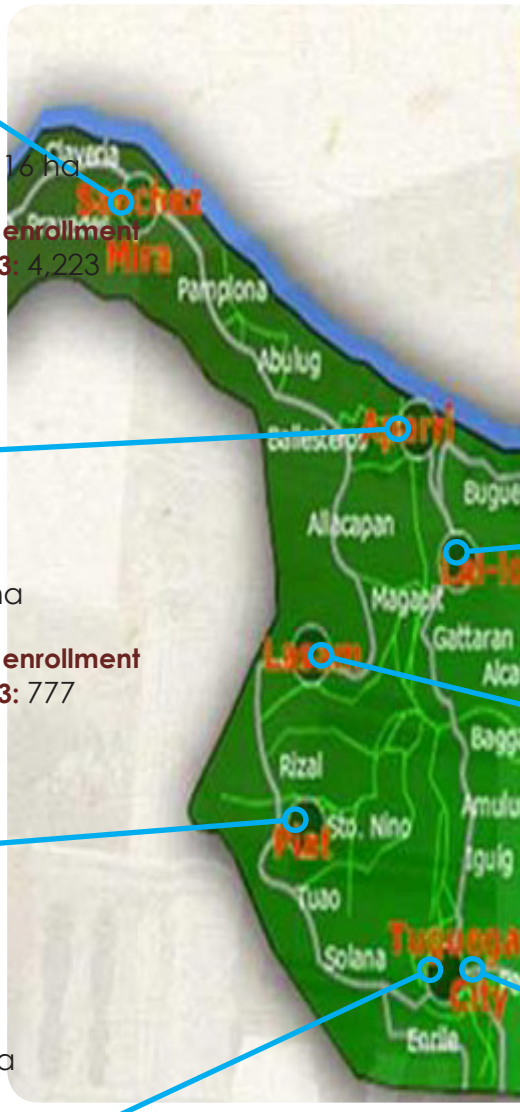
Land Area: 675 ha

Average student enrollment for S.Y 2008 - 2013: 777

Land Area: 3.3 ha

Average student enrollment for S.Y 2010 - 2013: 12,800

Figure 1



Land Area: 649.8 ha

Average student enrollment for S.Y 2008 - 2013: 4,943

Land Area: 1,577 ha

Average student enrollment for S.Y 2008 - 2013: 7,994

Land Area: 4 ha

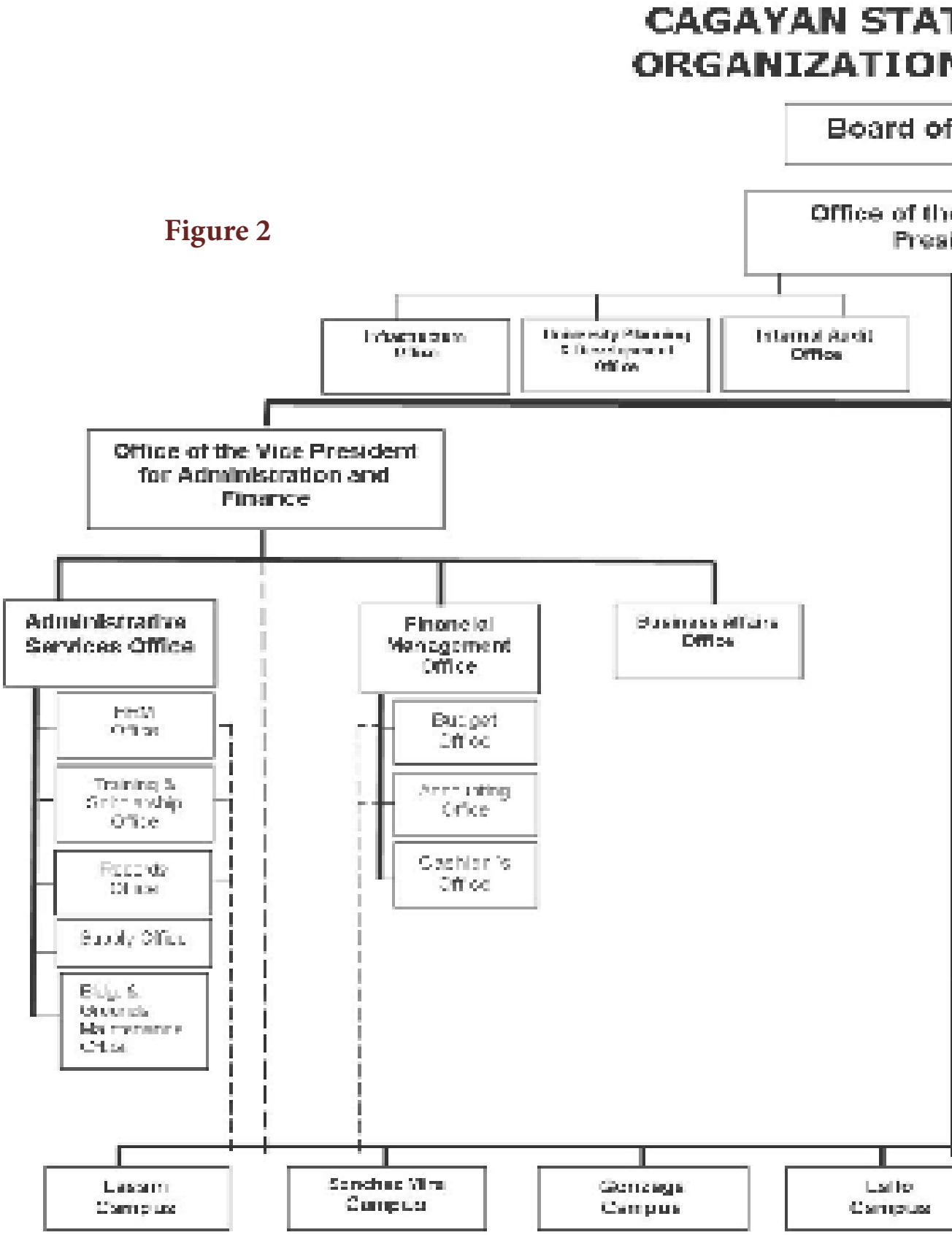
Average student enrollment for S.Y 2008 - 2013: 753

Land Area: 19.7 ha

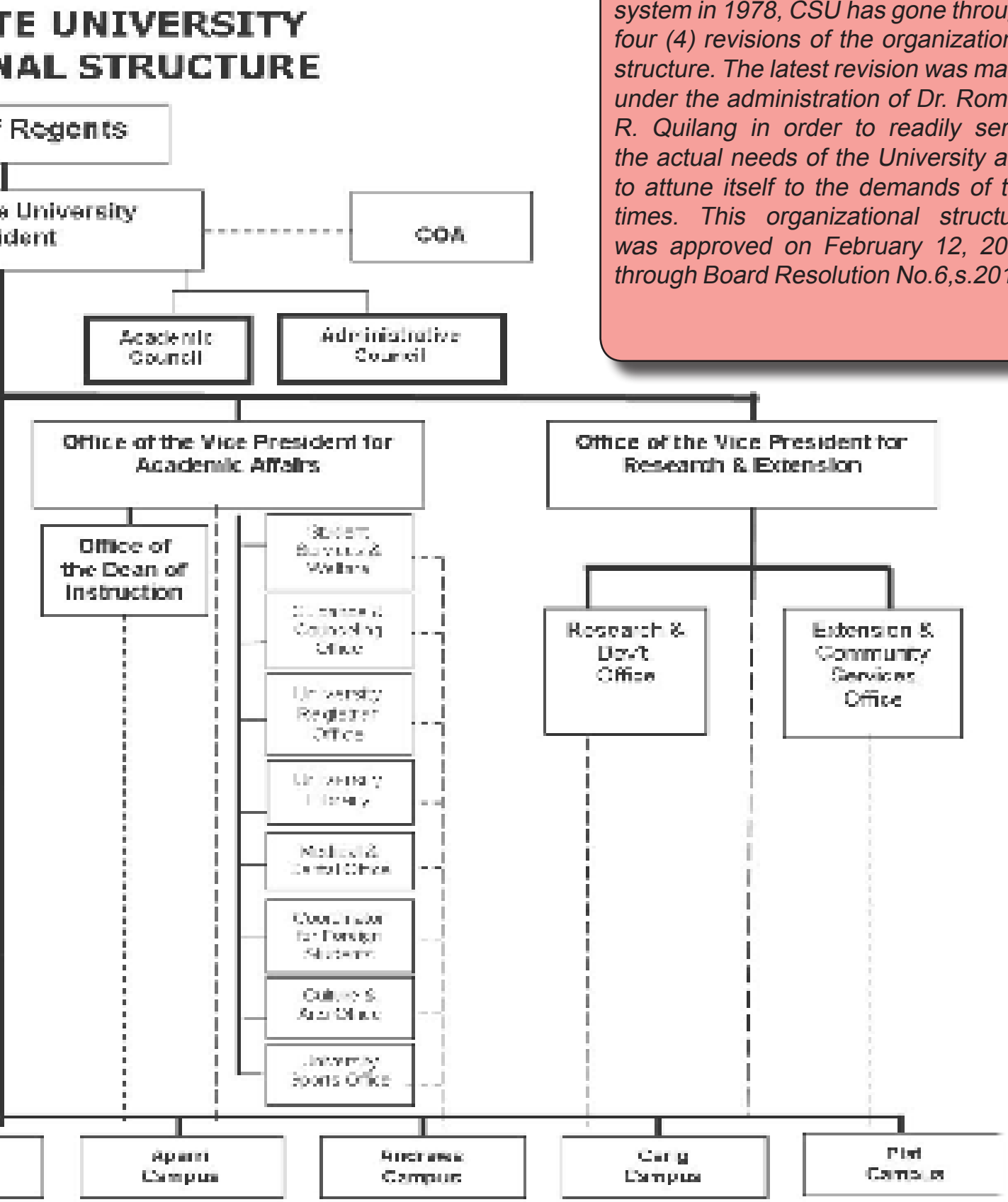
Average student enrollment for S.Y 2010 - 2013: 11,235

The Organizational Chart

Figure 2



Since its establishment as a University system in 1978, CSU has gone through four (4) revisions of the organizational structure. The latest revision was made under the administration of Dr. Romeo R. Quilang in order to readily serve the actual needs of the University and to attune itself to the demands of the times. This organizational structure was approved on February 12, 2013 through Board Resolution No.6,s.2013.



Extent of Accomplishment in the CSU Medium Term Development Plan 2008-2013

Using the CSU scorecard adopted in the MTDP 2008-2013, the overall accomplishment of the university in the three (3) major Performance Measures is Satisfactory *(Table 1)*. This is gleaned from its performance of 88.5 points out of 136 points. The performance measure where the university is strongest is along support and contribution to anti-corruption, bureaucratic reforms and fiscal strengthening and improving efficiency and effectiveness of higher education management. On the other hand, the performance measure where the university is weakest is along the area of contribution to poverty reduction through instruction or human resource development.

Table 1. Overall Accomplishment of the University in the Three (3) Major Performance Measures

Performance Measures	Maximum Points	Actual Points	Descriptive Value
Improve CSU's contribution to poverty reduction through instruction or human resource development	74	40	Satisfactory
Improve CSU's contribution to mobilizing knowledge to improve productivity through human resource development, research and extension	48	38	Very Satisfactory
Support and contribute to anti-corruption, bureaucratic reforms and fiscal strengthening and improving efficiency and effectiveness of higher education management	14	10.5	Very Satisfactory
Total	136	88.5	Satisfactory

Legend:

125 and above	-	Excellent
100 - 124	-	VerySatisfactory
65 - 99	-	Satisfactory
30 - 64	-	Fair
20 - 29	-	Poor

Accomplishment for Performance Measure 1 (Improve CSU's contribution to poverty reduction through instruction or human resource development)

Table 2 shows the indicators for performance measure 1 that is, improve CSU's contribution to poverty reduction through instruction or human resource development. Out of 74 maximum points for this area, CSU obtained a total point of 40. The performance indicator where the university obtained the highest point is along broadening access to higher education with eight (8) out of 10 points. This finding can be accounted to the fact that CSU has the highest enrolment in Region 02 and it has the highest share of enrolment among private and public higher education in the region. The enrolment share of the university in the entire enrolment for Region 02 is 13.25% in 2007, 15.42% in 2008, 18.73% in 2009, 21.01% in 2010, 23.77% in 2011, and 25.17% in 2012. From 2007-2013, the university has registered dramatic enrolment increase of 13,326; 15;717; 19,296; 23,045; 29,160; and 32,087, and 37,842, respectively.

On the other hand, the performance indicator to which the university obtained the lowest score is along strengthening of Center of Excellence and Center of Development as well as strengthening of quality assurance.

This situation is accounted to the unsustained status of the University as Center of Excellence in Fisheries and Center of Development in Civil Engineering, Electrical Engineering, Computer Engineering and Marine Science. Congruently, there were 34 academic programs accredited as level 2 which were not sustained from 2008-2013. Most of these academic programs are offered in Tuguegarao Campus.

Table 2. Maximum Versus Actual Points Obtained by CSU for Performance Measure 1

Indicators for Performance Measure 1	Maximum Points	Actual Points
B. Improves CSU's contribution to poverty reduction throught instruction or human resource development	74	40
A. Broaden access to higher education	10	8
B. Expansion of alternative modes of delivery of higher education	4	.05
C. Address quantitative mismatch	28	17
D. Address qualitative mismatch	16	8.5
E. Strengthening Quality Assurance	6	2
F. Strengthening of Center of Excellence and Center of Development	2	0
G. Upgrading of faculty qualifications	4	1
H. Strengthening international linkages	4	3

Accomplishment for Performance Measure 2 (Improve CSU's contribution to mobilizing knowledge to improve productivity through research and extension)

Table 3 presents the points obtained by the university in the different indicators in performance measure 2, that is, improve CSU's contribution to mobilizing knowledge to enhance productivity through research and extension. Out of 48 maximum points for this performance measure, the university obtained a score of 38 points. Perfect scores have been noted in four (4) performance indicators namely; promotion of R & D resource generation; development of research activities along high impact technologies and information; promotion and support of research and development processes and projects; and promotion and development of strong extension services for national and regional development. Meanwhile, the performance indicators to which the university is weakest are along enhancement of research and development as well as promotion and sustenance of partnership between the university and other entities for extension activities.

The perfect scores registered in the foregoing performance indicators can be attributed to the university's ability to obtain externally funded researches from CVARRD, PCAARRD, DOST, DA, DAR, LGUs, DA-BAR, and other partner agencies. Extension services also obtained perfect score in the promotion and development of strong extension services for national and regional development considering that the university has given numerous extension services to different barangays and various sectors in its service areas.

Table 3. Maximum Versus Actual Points Obtained by CSU for Performance Measure 2

Indicators for Performance Measure 2	Maximum Points	Actual Points
II. Improve CSU's contribution to mobilizing knowledge to enhance productivity through human resource development, research and extension	74	40
A. Promote higher education research in aid for regional and national development	10	8
B. Promote R & D resource generation	4	.05
C. Enhance the research and development performance of the university	28	17
D. Develop research activities along high impact technologies and information	16	8.5
E. Promote and support research and development processes and projects	6	2
F. Promote and develop strong extension services for national and regional development	2	0
G. Promote, facilitate and sustain partnership between the University and other entities for extension activities	4	1

Accomplishment for Performance Measure 3 (Support and contribute to anti-corruption, bureaucratic reforms and fiscal strengthening and improving efficiency and effectiveness of higher education management)

The performance of CSU relative to the attainment of its performance measure number 3 is reflected in Table 4. Among the three (3) performance measures set by the university, this component obtained the highest score. As revealed by Table 4, perfect scores are posted along two indicators namely; improve policy framework and governance of the Income Generating Projects; and rationalize structure, programs and fees of the university.

The perfect scores obtained by the university along improvement of policy framework and government of the IGPs is reflected in the 27 different types of IGPs of the university. These include income from rentals of facilities and stalls, agricultural production, animal raising projects, softdrink concession, and sale of scrap materials, among others.On the other hand, the perfect score obtained by the university along rationalize structure, programs and fees are attributed to the instituted fiscal reforms and discipline in the collection of fees because all fees regardless of nature where officially receipted. Prior to 2004, miscellaneous fees, IGPs, graduation fees were collected by the different College Deans and its disbursement were not properly accounted. Moreover, the past administration has also granted fiscal autonomy to all campuses and student organizations; stopped the illegal collection of contributions from students; stopped the anomalies in the IGP of the university and installed gadgets that ensured efficiency and effectiveness in attendance monitoring, government accounting, and government budget system.

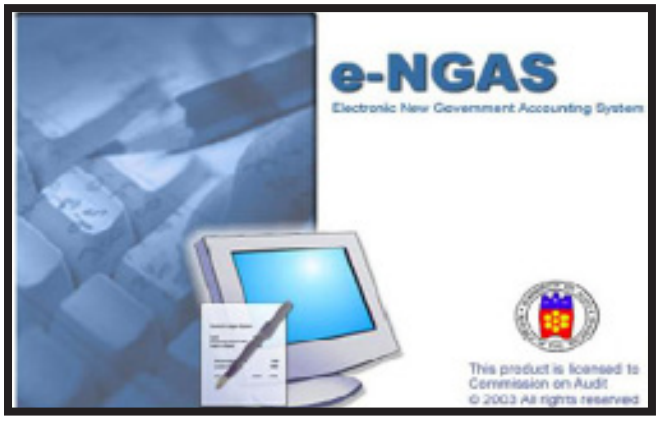


Table 4. Maximum Versus Actual Points Obtained by CSU for Performance Measure 3

Indicators for Performance Measure 3	Maximum Points	Actual Points
III. Support and contribute to anti-corruption, bureaucratic reforms and fiscal strengthening and improving efficiency and effectiveness of higher education management	14	10.5
A. Strengthen income generating capacities of the University	4	3
B. Improve policy framework and governance of the IGPs	2	2
C. Rationalize structure, programs and fees of the University	2	2
D. Implement normative financing formula in allocating budget for SUCs while capacitating them towards increased implementation of viable income generating projects	6	3.5

To further determine the state of CSU education, an internal evaluation of its performance was made using the SUC leveling instrument prescribed by the Commission on Higher Education (CHED).This internal evaluation was conducted by the Program Directors through documentary analysis. Results reveal that CSU can be classified as a Level 3 university as revealed by its total points of 23 out of 35 points. The criteria to which the university has made good performance are along relationship with and services to the community for the last 3 years followed by management of resources. The high performance of the university with respect to these criteria conveys that CSU is felt by the people and communities in its service areas through its extension programs and projects. On the other hand, the high rating along management of resources is reflected in the efficient and effective utilization of financial and manpower resources as proven by the massive face-lifting of the infrastructure projects of the university. The criterion to which the university has the lowest point is along research capability and outputs within the last 3 years. The weak performance of the university in this component is partly due to the meager budget allocation for research and that it was the least among the top priorities of the past administration.

Table 5. Maximum Versus Actual Points Obtained by CSU for Performance Measure 2

Criteria	Maximum Points	Institutional Points
A. Quality and Relevance of Instruction	12	8.5
B. Research Capability & Outputs within the last 3 years	12	5
C. Relationship with and services to the community for the last 3 years	5	4.5
D. Management of Resources	6	5
Total	35	23

Legend:

Level 2 – 12 to 19 points
Level 3 – 20 to 29 points
Level 4 – 30 and above points

Part III
Internal and External Environment of CSU

In crafting the CSU Medium Term Development Plan 2014-2018, analysis of Strengths,Weaknesses, Opportunities and Threats (SWOT) was made. The SWOT analysis was conducted during the Strategic Planning Workshop where all the stakeholders were represented. The university community considered perceptions of CSU's strengths,weaknesses, opportunities and threats (SWOT) for the past five (5) years within its existing and unfolding macro, external, and internal environments. These are seen as pertinent to its vision, mission, and goals. The analysis was made based on eight (8) significant areas namely; (1) teaching; (2) curriculum; (3) extension; (4) research and development; (5) student development; (6) alumni support; (7) management/governance; and (8) physical facilities.

Table 6. SWOT Analysis of CSU Education

A. Teaching

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Academically qualified faculty members with MA as the least educational attainment	Faculty loading policy (e.g., maximum overloads up to 9 units)	Potential linkages to other agencies for instruction, research and extension activities	Displacement of faculty teaching in the general and professional courses in the K-12 program
Commitment or willingness to teach their fields of specialization	Non-observance of vertical articulation in getting higher degrees	Faculty development opportunities offered by CHED, DOST and foreign agencies	Presence of other HEIs with faculty interested in scholarship slots offered by agencies
Availability of faculty with multi-talents	Inadequate classroom equipment to facilitate instruction	Presence of award-giving bodies that recognize teacher achievements	
Good performance in board examinations	No policy on in-breeding		
Diversified curricular programs	Lack of study of graduates employability		
Presence of ladderized programs	Lack of Alternative Learning System		
	Lack of faculty and staff development program		

B. Curriculum

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Full compliance with CHED prescribed curriculum	Frequent revision of curriculum	Widely available IT-based instructional materials and equipment	K-12 program impact on the curricular offerings
Deep pool of subject matter specialists.	Graduate studies not research-based(optional)		Rapid Change in knowledge creation
Curricula that address local and national needs and concerns	Absence of an evaluation of a curriculum prior to revision	Recognition given by CHED and other agencies to the achievements of students	
Adoption of authentic learning and assessment in all programs	Non-involvement of key sectors in the process of curriculum revision	Autonomy given to the university in offering academic programs	
Compliance to CMOs	Frequent revision of curricula	Positive support of GOs and NGOs to the provision of Relevant Learning Experiences to students	Poor attitude of parents and students towards enrolment in some academic programs
Globally competent medicine program	Different syllabi format		Academe-industry mismatch
	Syllabi are not outcomes based		

C. Extension

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Availability of pool of faculty experts	Non-implementation of RDET involvement of faculty per NBC 461	Availability of GO's and NGO's as partners in extension activities	Presence of other HEIs doing extension activities competing in the sourcing of funds
Supportive University Administration	Low priority for budget allocation	DBM mandatory allocation from internal funds	Political Interference
Approved RDET manual	Non-utilization of available physical resources	Availability of external funding institutes	National policies and standards in giving incentives
RDET budget source identified	Prevailing notion of CSU as a teaching university	Political support	Piracy of experts by external agencies.
Availability of physical resources for extension activities	No clear cut policy of giving faculty loads	External recognition of extension achievements of faculty	Negative attitude of clients
	Weak involvement of faculty in extension		

D. Research and Development

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Availability of faculty experts	Non-implementation of research and development involvement of faculty per NBC 461	Presence of GOs and NGOs for RDE linkages	Presence of HEIs with the same mandate in sourcing funds
Supportive university administration	Low priority for budget allocation	DBM mandatory RDE allocation from University funds	Political affiliation
Approval of the RDET manual	Non-utilization of existing physical resources	Availability of external funding institutions	National policies and standards in giving of incentives
Availability of internal source of research budget	Prevailing notion of being a teaching university.	Political support	Brain drain of experts by external agencies.
Availability of internal source of research budget	No clear-cut policy in the loading of faculty per NBC 461.	Recognition of RDE outputs by the IPOP	Intellectual theft
	Weak involvement of faculty in research		Changes in political landscape affecting budget
Multi-disciplinary academic programs strategically located in Cagayan province	Lack of research laboratory		

D. Research and Development

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Presence of RDE partners	Ineffective implementation of RDE enabling policies		
	Low capability to undertake cutting edge science & innovation research		
	Lack of capability to publish in refereed journals		
	Low engagement of faculty in research activities		
	Few faculty having verticalized degrees in engineering, agriculture and fisheries		
	Few RD linkages and partnerships established with foreign universities		
	Absence of research positions in the plantilla of regular employees		
	Very slow procurement process for research		

E. Alumni Support

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Openness of alumni to ventilate their grievances, concerns and issues relative of university affairs	Non-institutionalization of the alumni affairs office	Scholarship grants for students	Highly competitive labor market tends to draw away the attention of the college alumni
Alumni Pride	Lack of alumni data base	Financial support	Lack of motivation of some alumni to join the Alumni Association
Giving of recognition to alumni achievers (testimonial programs and parade)	Non-existence of alumni website	Provision of opportunities for networking	Minimal participation of alumni in alumni activities
	Lack of continuing program of encouraging alumni groups to join activities with the school	Sponsorship of job shadowing or career guidance	
	Lack of involvement in University activities	Readiness of alumni associations as partners for development	

F. Student Development

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Overwhelming support from the Administration	Inadequate interventions for students' adjustment to pressure during the growing years vis-a vis pressure of tertiary education.	Presence of agencies providing faculty competency upgrading to manage students and organizations	External pressures in the operations of student activities (from parents, politicians, etc)
Access to services	Lack of facilities	Best practices sharing in student leadership.	Existence of pressure groups (e.g., fraternity) interfering with students' focus
Faculty involvement with students	Lack of student service staff	Award-giving bodies recognizing students' achievement and talents	
Student leadership programs	Lack of opportunities for wholesome student development	Opportunities provided by GOs and NGOs for student development activities	
P.E. specialization offered	Lack of opportunity to master life-long skills. Lack of community involvement Immaturity of student leaders		
Presence of foreign students in the college of medicine	Inadequate psychological tests		
	Unideal guidance counsellors and students ratio		

G. Management/Governance

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Decentralization of Operations	Some vital operations are not fully decentralized	Availability of externally-sourced funds	Political interventions
Existence of different manuals (Administrative, Academic, etc.)	Partial compliance and or lack of dissemination of manuals		
Qualified and competent administrative personnel	Weak performance evaluation system (for compliance only)	Linkages with other agencies and staff development/ scholarships	Transfers/piracy to other agencies for better pay/ Leaving for jobs abroad
Existence of Internal Audit Service (IAS)	Non-existence of IAS on the campus levels		
Existence of Bids and Awards Committee	Guidelines on RA 9184 not fully complied with		
	Weak systems and procedures in administration		
	Undefined functional relationship in structure		
	Undocumented policies and operational guidelines		

H. Physical Facilities

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
Good Infrastructure including facilities and equipment	Insufficient lab equipment and staff		Natural calamities causing destruction of the university buildings
Existence of e-classroomin some campuses	Facilities not regularly maintained	Funding/support from other agencies	
	Lack of written policies on use, maintenance and disposition of various facilities.		
	Un/Under-utilized resources (e.g. land areas)	Existence of GOs and NGOs to develop income generating projects	Informal settlers
	Lack of feasibility studies and/or evaluation of previous use prior to acquisition or renewal of contracts of very expensive facilities (e.g. e-library)		Inferior quality of facilities and equipment due to RA 9184

CSU's GAPS and CHALLENGES

The current MTDP recognizes the existing gaps and the most pressing challenges faced by CSU in the next five (5) years. These are summarized as follows:

Table 7. Gaps and challenges of CSU Education

A. INSTRUCTION

GAPS	CHALLENGES
No accredited programs	Vigorously push for the accreditation
Poor performance of some courses in the licensure examination	Phase out undersubscribed courses such as nursing, BS physics, and BS Chemistry Strengthen the Quality Assurance effort of the university
Lack of interface in instruction, research and extension undertakings	Institutionalize the interface of instruction, research and extension functions of the university
Lack of clear cut policies of the university's agreements with partner institutions	Review MOA with Manila Business College, Kosin University, and ALTEERE
Misfit teachers in some academic programs	Retool teachers whose degrees are no longer aligned with the priority and mandated programs of the university
Few vertically articulated faculty members	Recruitment of faculty with verticalized degrees and with skills certification
Irresponsive curriculum to the structural changes in basic education	Revise curriculum to conform with K-12 and international standards

B. EXTENSION / PUBLIC SERVICE

GAPS	CHALLENGES
Partial implementation of the extension provisions of NBC 461	Administrative will to implement extension policies
Inadequate budget for extension activities	Higher budget allocation for extension activities
Minimal involvement of faculty in RDET activities	Interfacing of instruction, RDET functions of the faculty
Inadequate extension personnel and other support requirements	Creation of plantilla items and acquisition of vehicles
Minimal utilization of available external funds for extension activities	Provision of technical assistance in packaging of extension programs for external funding

C. STUDENT DEVELOPMENT

GAPS	CHALLENGES
No ideal ratio of staff to student advisers	Review hiring policies/systems
Insufficient provision of the basic state of the art facilities	Review budgetary requirement /allocation per campus/ college/unit
Lack of preparedness and holistic development of student leaders	Provision of strategic seminars/workshops for student leaders
Lack of holistic development of students	Curriculum revision
Lack of community-orientedness of students	Opportunities for community immersion

D. ALUMNI SUPPORT

GAPS	CHALLENGES
Lack of functional alumni association	Sense of commitment and volunteerism
Lack of committed Alumni leaders	Tapping university-based alumni as lead groups
Absence of Alumni Association's Vision-Mission -Goal-Objectives (VMGO)	Definition of VMGO
Lack of membership strategy	Establish Database for the association
Lack of well-structured strategy for members' enlistment	Institutionalization of an alumni affairs office

E. MANAGEMENT AND GOVERNANCE

GAPS	CHALLENGES
Abuse of discretionary power	Review of powers and functions to be centralized and decentralized
Lack of decisive implementation of development initiatives and programs	Full compliance to and dissemination of various institutional manuals
Lack of decisiveness in implementation of an objective performance evaluation	Strict monitoring/compliance to performance evaluations
Absence of IAS counterpart in campuses	Creation of IAS on the campus level
Multi-tasking of designated BAC members	Observance of the jury-duty functions of the BAC members.
Poor and slow administrative services	ISO certification of the different programs of the university

F. PHYSICAL FACILITIES

GAPS	CHALLENGES
Inadequacy of funds	Rational prioritization of funds for infrastructure projects and physical facilities
Minimal prioritization of Infrastructure development	Establish and maximize linkages with other funding agencies or the alumni association for funding of infrastructure projects

G. RESEARCH AND DEVELOPMENT

GAPS	CHALLENGES
Partial implementation of NBC 461	Full implementation of NBC 461
Inadequate research budget	Higher allocation of RDE budget
Poor involvement of faculty in research activities/undertakings	Interfacing of instruction, RDE functions of faculty
Lack of research personnel and poor research facilities	Creation of plantilla items and establishment of RDE centers of development by commodity
Tapping/utilization of available linkages for technical and financial assistance	Provision of technical assistance in packaging proposals and completed researches

Part IV
CSU MTDP 2014 - 2018
A ROADMAP TO EXCELLENCE

The Medium-Term Development Plan of Cagayan State University, 2014-2018 is basically anchored on the Higher Education Roadmap translating into measurable outputs the Social Contract of President Aquino to the Filipino people. It also articulates how CSU can contribute to the attainment of national and regional development goals particularly empowerment of the poor and vulnerable as well as poverty reduction through its main functions, namely, instruction, research, extension and production.

Our Vision

Transforming Lives by Educating for the BEST

The basic vision of the University as embodied in the CSU-MTPDP is to make the Cagayan State University as a catalyst of change in improving the lives of individuals and communities by educating for the best. The one liner vision succinctly captures the profound meaning and ultimate purpose of the collective efforts and educational directions of the university.

Our Mission

CSU is committed to transform the lives of people and communities through high quality instruction and innovative research, development, production and extension.

The Cagayan State University (CSU), a credible and distinguished center of higher education in Northern Luzon, is committed to improve the lives of people and communities by providing advanced instruction in the arts, agriculture, and natural sciences as well as in technological and professional fields through its strong quality of instruction and innovations in research,resource mobilization, and extension. CSU contributes primarily to the Aquino Social Contract by providing quality education and training through instruction, research, extension, and production.

Our Core Values

The CSU - MTDP Framework, 2014-2018 is ably supported by six (6) core values which constitute a formidable base to guide and support the CSU administration in the operation of all its programs and projects. The core values is captured in the "taglish" acronym PA-CARE.

- Productivity - Cagayan State University is committed to developing its human and non-human resources to sustain its operations and realize its mandates.
- Accessibility - Cagayan State University is committed to intellectualizing the youth by allowing them to have greater access to higher education.
- Compassion - Cagayan State University is committed to alleviating or reducing the poverty incidence of the communities through advance higher education, innovative researches and responsive extension and training programs.
- Accountability - Cagayan State University is committed to building competent professionals, leaders, scholars, researchers and entrepreneurs responsible in building just, peaceful, stable and progressive communities.
- Relevance - Cagayan State University is committed to nurturing the youth by providing meaningful education.
- Excellence - Cagayan State University is committed to offering quality teaching and resources to enable its students to succeed.

Figure 3

Legal Basis of CSU - MTDP

The CSU - MTDP 2014 - 2018 is consistent with existing and relevant law, policies and guidelines, as well as memoranda of understanding with partner agencies in the government organizations, private organizations, and non - government organizations. Specific considerations were given to the agenda of Philippine Development Plan, P.D 1436, RA 8292, Regional Development Plan, Roadmap Public Higher Education (CHED), Organizational Performance Indicators Framework (OPIF) of the Department of Budget and Management, performance indicators of Performance Based Bonus (PBB), and criteria set for State University and Colleges (SUC) leveling.

Strategic Pillars

The MTDP has four (4) basic strategic pillars and various goals. The strategic pillars are the conditions that CSU seeks to bring about from 2014-2018 and the goals are what the university intends to do in this period to substantiate and achieve its thrusts. The CSU's strategic pillars are focused on strengthening the university's academic and institutional capabilities. It also describes the strategic actions to be done in the same period to pursue the thrusts. Significantly, the strategic pillars and goals are translated into Campus Operational Plans and Action Plans of the different colleges, divisions and units.

The four (4) strategic pillars that outline the strategic goals, programs, projects and activities in this Plan are reflected in Figure 5.

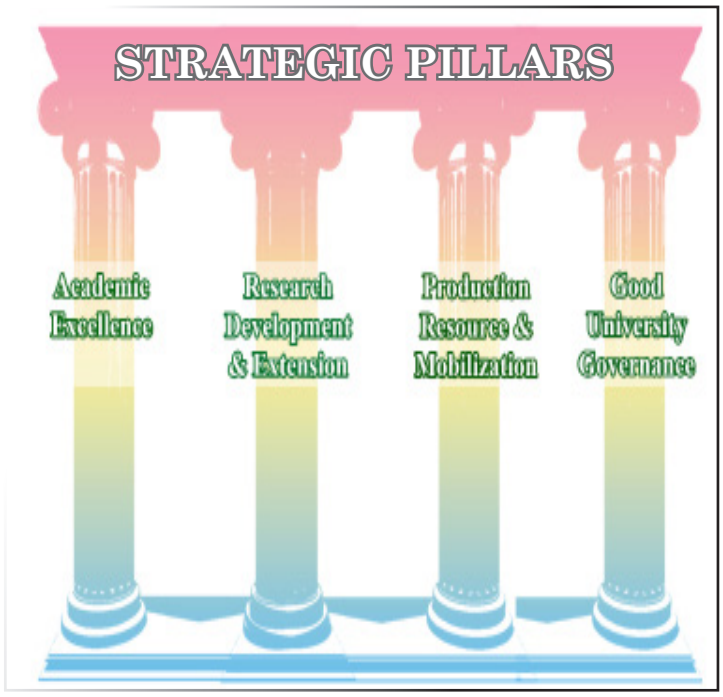


Figure 4. Strategic Pillars of CSU

Academic Excellence: Establish a culture of excellence in all academic programs

The Cagayan State University shall enhance and maintain high academic standards to become an education hub in the region, and later, in the national and global arena. CSU should thus concentrate on strategies to improve quality of its educational services according to international standards with special attention to programs where it already has comparative advantage. At the same time, it should provide stronger, more relevant, balanced and internationally benchmarked academic programs in order to improve its marketability.

Research, Development & Extension: Develop a pervasive research and extension culture, innovation and creativity

In addition to instruction, CSU envisions to have strong research and creative capability, supported by an expanded graduate program and geared to addressing the needs and problems of the province, region and the country. Thus, CSU programs must adapt to changes in the various professions and respond to the requirements of both domestic and global markets and a knowledge-based economy. Research activities of the university should generate new knowledge, technologies and best practices that will create new wealth and enterprises for the country's socio-economic development. Lastly, its extension services must have high visibility and effective public service responding to community development needs and helping realize the aspirations of these communities to be self-reliant.

Production and Resource Mobilization: Consolidate and optimize university resources, expertise and services

CSU envisions financial sustainability achieved by resource generation while preserving its public character. It shall also ensure reliable and continuous inflow of financial resources by proactively and systematically developing land assets, pooling of manpower resources and experts as well as optimally utilizing university's funds. On top of its existing income generating projects, CSU shall devise other alternative means of generating financial resources to finance its educational programs and thus sustain its efficiency and effectiveness.

Good University Governance: Develop and pursue an efficient, proactive, transparent and accountable university management system and governance

Limited subsidy from the national government makes it more difficult for CSU to respond to the foregoing strategic thrusts. In order meet the demands for academic excellence, research, development and extension, production and resource mobilization as well as good university governance, CSU is compelled to implement and maintain seamless processes for higher levels of productivity and sound decision-making based on accurate and real time information. This shall be done by integrating, interconnecting and harmonizing ICT systems and infrastructure across all campuses and by streamlining university processes for faster delivery of services. Moreover, it shall also review existing structures on governance, operations, and competition as well as rationalize its operations in terms of local operations, program offerings, cost, and tuition structure.

Core Strategies

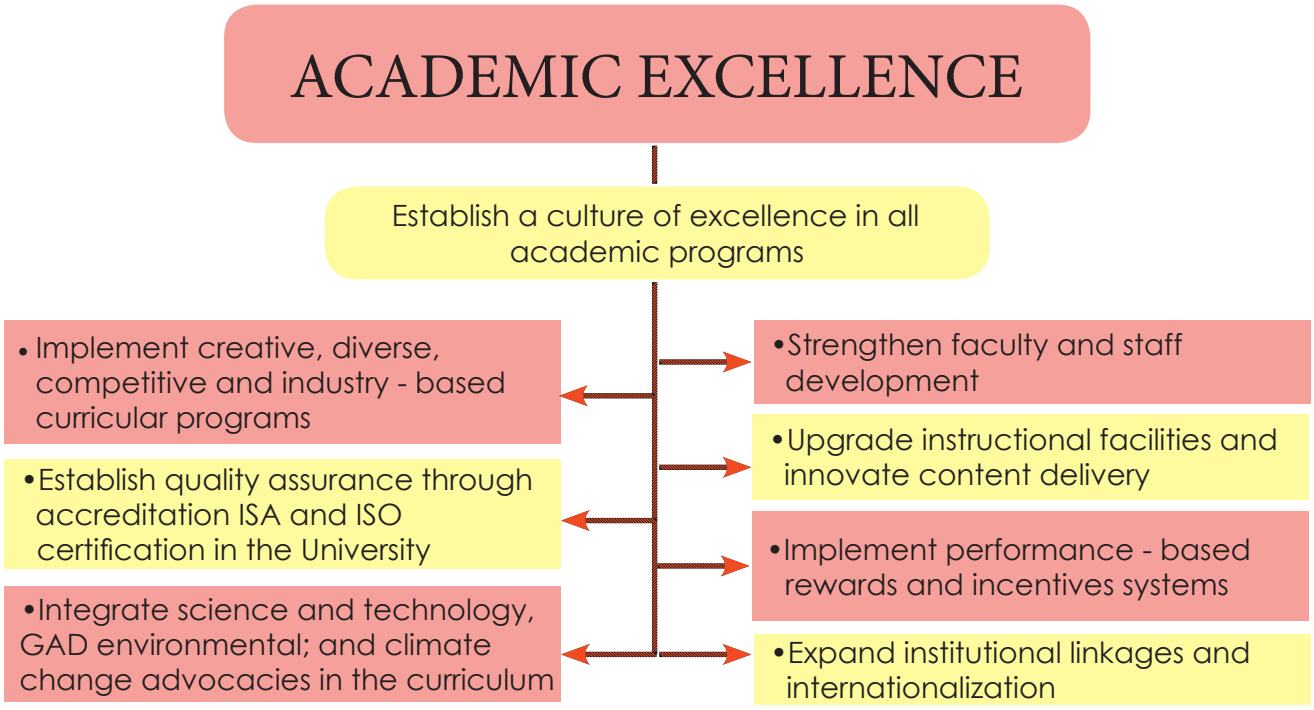


Figure 5. Strategic Pillar 1 - Academic Excellence

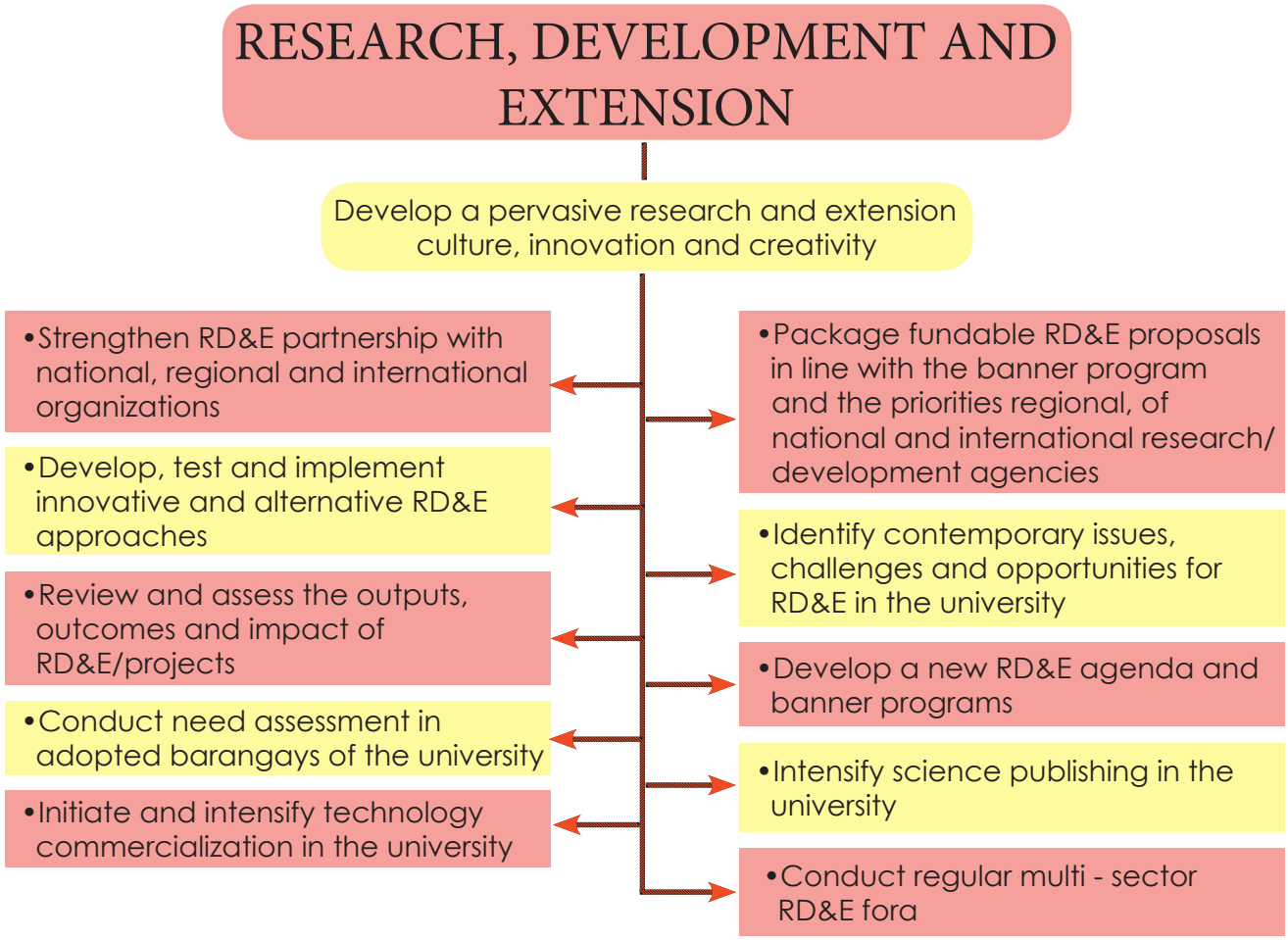


Figure 6. Strategic Pillar 2 - Research, Development and Extension

Core Strategies

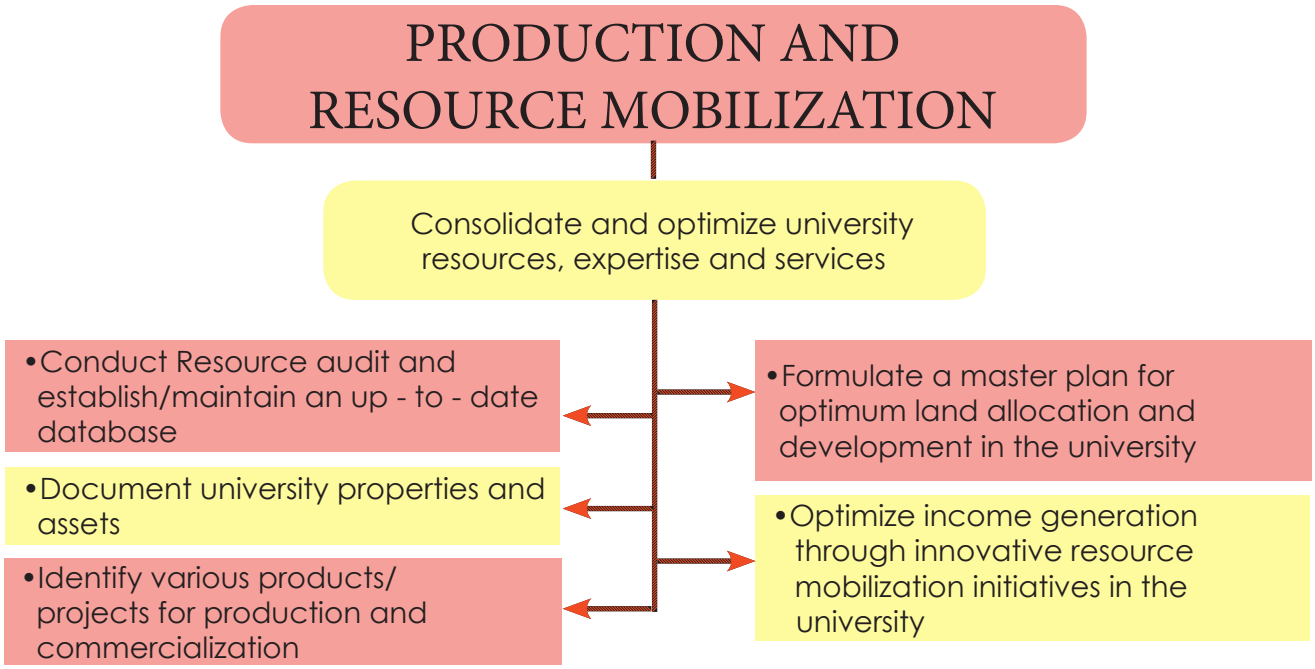


Figure 7. Strategic Pillar 3 - Production and Resource Mobilization

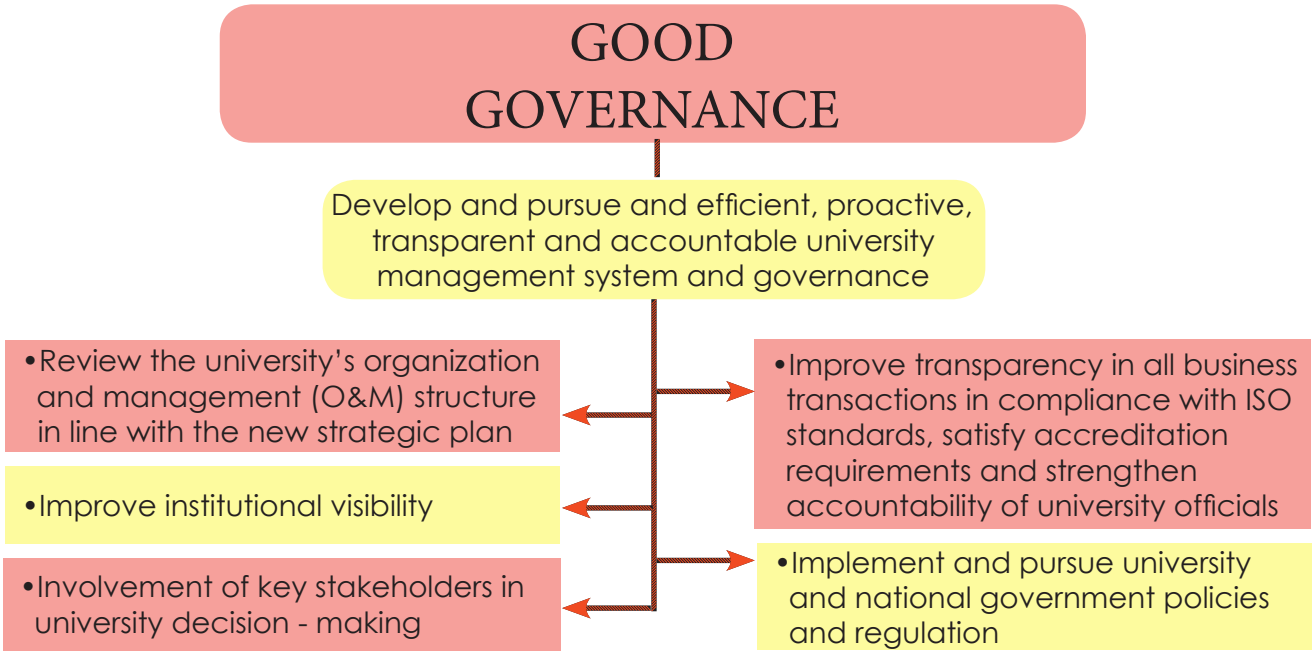


Figure 8. Strategic Pillar 4 - University good governance

Strategic Pillar 1: Enhancing Academic Excellence

Strategic Action 1.1. *Implement creative, diverse, competitive and industry-based curricular programs.*

Strategic Objectives	Key Performance Indicators
Develop professional skills of globally competitive graduates fitting the contemporary needs of industries	Percentage of graduates employed within 1 year after graduation Percentage of graduates who finished their academic programs according to prescribed time frame Percentage of graduates surpassing the national passing rate for all licensure examinations Number of national and regional topnotchers
Rationalize academic program and offer diverse and demand-driven courses that will cater to the needs of industry	Number of academic programs phasedown/ phaseout Number of new curricular offerings formulated/ offered/approved Number of ladderized courses offered Percentage of graduates employed upon graduation within their fields of specialization
Assess and revise existing curricular offerings reponsive to K - 12 curriculum	Number of curricular offerings/ programs reviewed and revised
Conduct graduate tracer studies	Number of graduate tracer studies implemented and completed
Assess resources and competencies of faculty and students to match the needs of industries/labor market	Level of compliance with minimum competency standards of the industries/ labor market Number of research conducted along matching of resources and competencies
Benchmark with other HEIs for best practices	Number of model HEIs visited and best practices adopted
Practice Outcomes – Based Education (OBE)	Number of OBE compliant syllabi prepared

Strategic Action 1.2. *Establish quality assurance through Accreditation and ISO certification in the university.*

Strategic Objectives	Key Performance Indicators
Identify and evaluate quality gaps in the various services rendered by the university	Number of quality assurance programs/schemes developed and implemented
Upgrade and standardize the quality of university programs and services	Percentage of accredited programs in the university at Level I Level II Level III Level IV Percentage of academic program that has undergone Institutional Sustainability Assessment (ISA) Number of academic programs recognized as; - Center of Development (COD) - Center of Excellence (COE) Percentage of services/programs certified by ISO Identify and strengthen flagship academic program per campus
Organize and institutionalize Quality Assurance Teams (QATs) in all colleges and campuses	Number of functional Quality Assurance Teams organized and mobilized Number of curricular programs/services visited/evaluated annually
Enhance capacities of Quality Assurance Team (QATs)	Number of training courses attended by the members of the Quality Assurance Teams
Review documents subjected to internal and external evaluation	Level of compliance and annual percentage increase of curricular programs/services that passed the Quality Assurance Standards in the university

Strategic Action 1.3. *Strengthen faculty and staff development.*

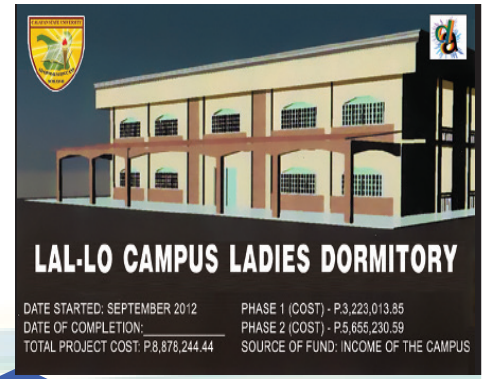
Strategic Objectives	Key Performance Indicators
Conduct HR inventory/audit	Number of HR inventory or audit conducted based on policies of CHED, DBM and CSC
Formulate/develop campus/college FSDPs	Number of FSDP plan developed and implemented
Encourage and support faculty and staff to pursue vertically articulated Masters and/or Doctorate degrees locally and/or abroad	Percentage of faculty/staff who availed of ; - National Seminar/Training - Local Scholarship Percentage of faculty/staff who availed of ; - international Seminar/Training - international Scholarship Percentage of faculty members who finished their masteral/doctoral program in their field of discipline
Retool faculty and staff to sharpen job competencies	Number of relevant seminars or trainings completed by each faculty every school year Percentage of faculty/staff trained or retooled
Collaborate with scholarship sponsors like SUCs, research institutions, etc., for faculty development	Number of faculty and staff sent for scholarships Percentage of faculty and staff sent for scholarships

Strategic Action 1.4. *Improve student services for effective delivery of quality education*

Strategic Objectives	Key Performance Indicators
Provide meaningful Guidance Services	Percentage of students availing orientation program Percentage of students availing of individualized inventory services and psychological tests Percentage of students availing of testing service Percentage of students availing counselling service
Provide scholarship to students to increase access	Percentage of students availing financial assistance Percentage of students availing merit scholarship
Provide health services	Percentage of students availing medical service Percentage of students availing dental service Number of medical facilities/equipment procured Number of dental facilities/equipment procured
Conduct relevant and interesting student activities	Number of sports activities conducted Number of socio-cultural activities conducted Number of spiritual activities conducted Number of student organizations accredited Number student publications published Number of students sent to seminars/conferences

Strategic Action 1.5. *Provide functional physical plant and facilities that creates a safe and conducive environment for all and fully compliant with the standards set in Batas Pambansa Blg. 344 or the Accessibility Law, the National Building Code, environmental laws/standards and Fire Code*

Strategic Objectives	Key Performance Indicators
Construct physical plant	Number of classrooms constructed Number of IT laboratory constructed Number of science laboratory constructed Number of skills development laboratory constructed Number of library constructed Number of student center constructed Number of accreditation center constructed
Construct auxiliary service facilities	Number of student housing/dormitory constructed Number of food service/canteen constructed Number of health facilities/clinic constructed Number of sports facilities constructed Number of student center constructed Number of pathways (covered walk) constructed
Purchase of vehicles	Number of bus procured Number of service vehicle procured



Strategic Action 1.6. *Implement a performance-based rewards and incentives system.*

Strategic Objectives	Key Performance Indicators
Institutionalize a Performance-Based Rewards and Incentives System	Number of faculty promoted based on IP or NBC 461 Number of trainings/meetings on PBB conducted
Encourage/motivate faculty and staff to produce outputs along instruction, research and extension (IRE)	Number of IRE outputs of each faculty and staff
Quantify performance of faculty and staff according to prescribed evaluation tools	Percent increase in the performance ratings and rewards and incentives of faculty and staff
Rationalize policies on appointment, designation and promotion	Number of new policies on appointment, designation and promotion crafted

Strategic Action 1.7. *Expand institutional and alumni linkages.*

Strategic Objectives	Key Performance Indicators
Establish and sustain institutional linkages with regional, national and international organizations and association of colleges and universities	Number of linkages established through MOAs and MOUs Number of academic programs with memberships in international professional organizations
Seek and pursue membership of faculty and staff in professional organizations	Number of faculty and staff with membership in reputable national organizations Number of faculty and staff with membership in reputable international organizations Percentage of faculty and staff with membership in local and international organizations
Internationalize students' related learning experiences	Number of students involved intercounty mobility (On-The-Job Training)
Strengthen alumni association	Number of alumni center established Number of alumni profiled and updated Presence of alumni web page

Strategic Pillar 2: Strengthening research and development

Strategic Action 2.1: *Improve management of research and development program*

Strategic Objectives	Key Performance Indicators
Identify contemporary issues, challenges and opportunities for research in the university	Number of research and development areas according to the core competencies of each campus
Interface instruction with research engagement	Number of faculty having research engagement as part of their regular work load
Develop a new research agenda and banner program	Number of board-approved research and development agenda and banner programs Identify and strengthen flagship research commodity per campus
Develop, test and implement innovative and alternative research approaches	Number of research center established Establishment of research laboratory Number of support facilities for research and development installed

Strategic Action 2.2: *Develop, implement and evaluate a comprehensive, innovative and problem-oriented research and development.*

Strategic Objectives	Key Performance Indicators
Initiate and intensify technology commercialization in the university	Number of participatory and community-based research projects developed and implemented Number of technologies/innovations commercialized per campus
Production of quality research outputs	Number of research outputs/published in refereed international journals Number of research outputs/published in refereed national journals Number of research outputs/published in refereed institutional journals Number of research outputs, disseminated or presented in international fora/conferences Number of research outputs, disseminated or presented in national fora/ conferences Number of research outputs, disseminated or presented in regional fora/ conferences Number of research outputs, disseminated or presented in local fora/ conferences
Package research outputs	Number of researchers with track record Number of inventions patented Number of copyrights registered Number of faculty and staff researches cited in refereed journal
Generate fund for researches	Number of externally funded research projects Number of institutionally funded research projects

Strategic Pillar 3 - Intensifying Extension Services

Strategic Action 3.1: *Develop relevant and effective extension and community services that shall improve the life of the community members*

Strategic Objectives	Key Performance Indicators
Identify challenges, opportunities and priorities for extension in the university	Number of extension flagship programs developed based on disciplinary strength/forte of campuses approved by the Board of Regents
Interface instruction with extension engagement	Number of faculty having extension engagement as part of their regular work load
Conduct needs assessment of assisted communities/LGUs by the university	Number of assisted communities with complete needs assessment Number of persons trained weighted by length of training Number of advisory services provided
Conduct technology transfer and promotion activities utilizing effective delivery approaches	Number of information/technologies packaged Number of demonstration projects established Number of IEC materials produced Number of profitable enterprises developed Number of LGU sponsored festival/exhibit Number of technology adoptors

Strategic Action 3.2: *Enhance extension services for people and community empowerment through effective extension modalities.*

Strategic Objectives	Key Performance Indicators
Mainstream GAD extension activities	Number of GAD related extension programs implemented Number of women groups organized and registered
Develop extension agenda and banner programs	Number of programs for implementation with BOR approval
Package proposals along priorities of other agencies for funding/collaborative undertaking	Number of funded projects One town one college extension program
Develop/strengthen linkages with local/regional/national/ international partners/organizations	Number MOUs/MOAs with active partners/organizations approved by Board of Regents

Strategic Pillar 4: Optimizing production and resource mobilization

Strategic Action 4.1: *Consolidate and optimize university resources, expertise and services.*

Strategic Objectives	Key Performance Indicators
Conduct resource audit and establish/maintain an up-to-date database	Number of Up-to-date resource database established per campus
Expand income generating facilities	Number of dormitory/cum training center
Formulate a master plan for optimum land allocation and development in the university	Number of land development masterplan formulated and implemented
Identify various products/ projects for production and commercialization	Number of products available for production & commercialization
Optimize income generation through innovative resource mobilization initiatives in the university	Number of IGPs established and amount of income generated Establishment of trade skills center in partnership with TESDA Number of landholdings and other properties leased

Strategic Pillar 5: Pursuing good university governance

Strategic Action 5.1: *Develop and pursue an efficient, proactive, transparent and accountable university management system and governance.*

Strategic Objectives	Key Performance Indicators
Review the university's organization and management structure in line with the new strategic plan	Set up new and responsive staffing pattern at the university, campus and college levels
Rationalize and prudence in all types of expeditures in the university	Ratio of total obligations to total releases (Obligations BUR) Ratio of total disbursements to total obligations (Disbursement BUR) Reduced Ageing cash advances Percentage of income from business operations/IGPs to total budget Percentage of other incomes raised from services to GAA budget (inclusive of tuition and service fees) Percentage of externally generated income/ donations and grants to GAA budget (does not include externally generated research and extension funds)
Timely submission of reports and purchase of goods and services	On time submission of reports to COA of Financial Statements On time delivery of goods and services and infrastructure as per specifications under the approved Annual Procurement Plan (APP)
Develop and implement ICT based transactions	Installation of ICT information system through the Information System and Strategic Plan (ISSP) Automation of student registration, information and accounting system Automation of the university procurement system Automation of human resource services (employee records, time keeping, leave and benefits system) Internal communication and document management automation
Establish university-wide security and safety measures	Number of fire preventive facilities installed Number of perimeter fences constructed Number of CCTV cameras

Part V
Plan Implementation and Communication

This section defines the procedures for the implementation of the MTDP. The manner of communicating the plan to the university stakeholders and constituency is also presented here. This part also outlines the specific means of implementing the identified strategic actions under the strategic areas of concern.

Implementing Mechanisms

The university's top management headed by the President shall take the lead in implementing the programs, activities and projects of the MTDP for CSU. It is expected that actions by the University President relative to the affairs of the university are anchored on the strategies and directions as outlined in the MTDP 2014-2018.

To ensure the effective implementation of the Plan, the university's management shall develop a culture of partnership. As such, collaboration among divisions, campuses and colleges shall be strengthened so that they complement one another and provide students and faculty greater space to learn to sustain the university's competitive advantage. For the implementation of various projects under the key result areas (instruction, research, extension and resource management), linking with the local government units and national agencies will be pursued and/or strengthened.

To orchestrate the implementation of the proposed changes under this plan, an institutional mechanism shall be established. This institutional mechanism shall have a University Planning and Development Council (UPDC) that shall provide the overall direction of plan implementation.

Under the UPDC shall be the eight (8) Improvement Teams (ITs) to cover the eight strategic areas of concern of CSU and a MTDP Communication Team. The ITs shall work directly with the UPDC and the UPDC, in turn, shall regularly report to the University President on the progress of the strategic plan implementation.

The implementing mechanism of the CSU MTDP including the functions and responsibilities of entities involved, is presented below:

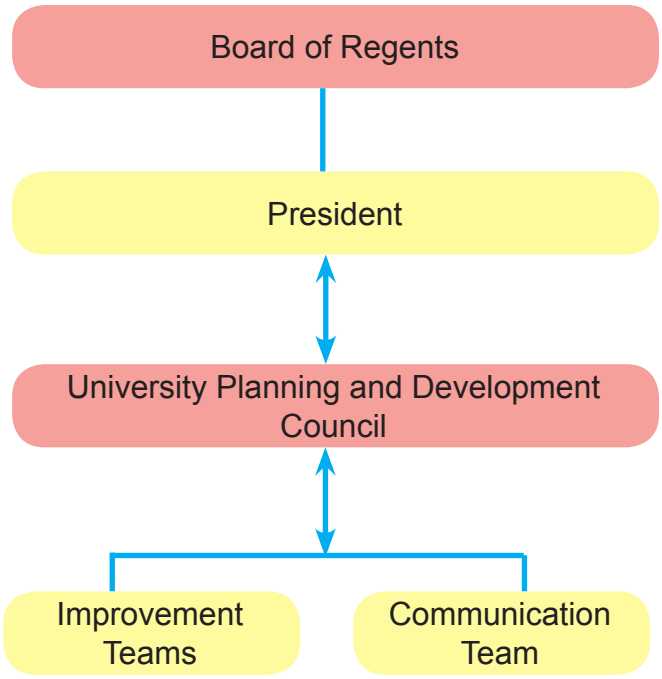


Figure 9
Diagram of the implementing mechanism of the CSU MTDP

The CSU MTDP Implementation Structure is an informal structure (created out of a Special Order) that works alongside the CSU Administration in the implementation of the strategic plan. It is meant to ensure participation of all internal stakeholders of CSU in the implementation of the plan, utilizing both bottom-up and top-down approaches.

I. University Planning and Development Council

A. Functions

a. Provides the policy direction and support to CSU MTDP;

b. Approves plans, programs, and projects proposed by the IDG based on the strategic plan;

c. Endorses to the BOR through the President, policies recommended by CSU MTDP;

d. Serves as a fora for reconciling differences and conflicts that may arise as a result of the change process; and

e. Conducts regular assessment of CSU MTDP's effectiveness and responsiveness

B. Membership

a. University President - Chair
b. Vice President for Academic Affairs
c. Vice President for Administration and Finance
d. Vice President for Research and Development, Extension and Training
e. Faculty Regent
f. Student Regent
g. University Planning and Development Director

II. Improvement Teams (ITs)

A. Functions

a. Translates the strategic actions under each strategic area of concern in the MTDP

b. Outline and implement other activities that would make result to the fulfilment of the strategic actions and objectives stipulated in every strategic area of concern;

c. Promote participation of CSU's stakeholder in the implementation of the plan's strategies and activities;

d. Perform other functions as mandated or required by UPDC

B. Membership

1. Improvement Team for Teaching

- Vice President for Academic Affairs – Chair
- Two Senior College Deans
- Student Representative from every campus
- Student Representative from the graduate school
- Two Faculty Representative

2. Improvement Team for Curriculum

- Dean of Instruction – Chair
- Dean of the Graduate School
- Two senior faculty members
- Student representative from every campus
- Student representative from graduate school
- Two industry representative - optional

3. Improvement Team for Research and Development

- Vice President for RDET - Chair
- Director, Research Division
- Campus Research Coordinators
- Two Senior Faculty representative

4. Improvement Team for Extension and Training

- Vice President for RDET - Chair
- Director, Extension Division
- Campus Extension Coordinators
- Two Senior Faculty representative

5. Improvement Team for Student Development

- Director of Student Services – Chair
- Student Regent
- University Physician
- University Librarian
- University Guidance Director
- Two Faculty Representatives
- Campus Student Government – Governors

6. Improvement Team for Alumni Support

- Alumni President - Chair
- Campus Alumni Presidents
- Administrative Officer

7. Improvement Team for Management/ governance

- Vice President for Administration and Finance
- Finance Director
- Campus Executive Officers
- Human Resource Management Officer
- Faculty Representative
- Administrative Staff Representative

8.Improvement Team for Physical Facilities

- Vice President for Administration and Finance
- University Infrastructure Coordinator
- General Services Officer
- Finance Director
- Campus Executive Officers

The success of the MTDP lies in the broad participation of all university stakeholders. This can be done by incorporating the strategic actions and objectives outlined in the strategic plan in their respective Campus Operational Plans and College Action Plans.

In terms of plan financing, significant portion of the planned strategic actions shall be funded from the regular budget of the university. Hence, these planned strategic actions should be consciously considered in the preparation of the annual budget proposal of the University.

As means of creative resource management, the LGUs, Congress and National Government Agencies shall also be tapped to finance some of the planned strategic actions. Government line agencies have roles to play in the realization of the vision and goals of the strategic plan for CSU, especially in the creation, transmission and operation of knowledge and in tracing its graduates.

Communicating Mechanisms

Stakeholders of the university shall be involved in translating and communicating the plan. Unless these people are informed that the university is doing something, they are unable to take part in facing the challenges that go along with change.

In communicating the plan, a team mainly designed to spearhead all necessary forms of communication shall be institutionalized. This team shall be called MTDP Communication Team. The team shall be composed of the Campus Planning Officers and Campus Management Information System Officers under the supervision of the University Planning and Development Office.

Communication Plan

Action	Target Audience	Medium/ Channel	Responsible Officials	Timing & Frequency
Dissemination of the new VGMO and core values	•Faculty •Administrative Staff	•Brochure •Tarpaulin/ Streamer/ Billboard	•UPDO •Campus Executive Officers	•Yearly during opening of school year
Dissemination of the strategic pillars	•Student •Alumni	•University Website	•Campus Planning Officers	
Dissemination of the core strategies	•Community •Partner Agencies	•College Meetings •Campus Meetings •Student Paper •Faculty & Staff Orientation •Student Orientation •Light Emission Display	•Campus MIS Officers •College Deans •Faculty Members •Student Writers	

Strategic Pillar 1 Communication Plan
Enhancing Academic Excellence

Action	Target Audience	Medium/ Channel	Responsible Officials	Timing & Frequency
Implementing creative diverse, competative and industry-based curricular programs	•College Deans •Department Chairs •Faculty members •Students •Community	•Campus Meeting •College Meeting •Brochures •College Fact Book •CSU Website	•VP for Academic Affairs •Dean of Instruction •Improvement Team for Teaching	•Yearly
Establishing quality assurance through accreditation and ISO certification	•College Deans •Department Chairs •Faculty Members •Administrative Staff	•Special Order of Accreditation •Committees •Committee meeting	•VP for Academic Affairs •Dean of Instruction •Collge Deans •Quality Assurance Unit •Improvement Team for Teaching	•Yearly
Strengthening faculty and staff development	•College Deans •Faculty •Administrative Staff	•CSU Website •Memorandum Order •Special Orders	•HRMO •Training Officer •Chief Executive Officers •College Deans •Improvement Team for Teaching	•Yearly
Improving student services for effective delivery of quality edcation	•College Deans •Faculty •OSS Coordinators •Students	•Orientation Program •Bulletin Boards •Public Forums •Brochures •Calendar of Activities	•Director •Student Services •College Deans •Improvement Team for Teaching •Improvement Team for Curriculum	•Every Semester

Action	Target Audience	Medium/ Channel	Responsible Officials	Timing & Frequency
Providing functional physical plant and facilities that creates sale and conductive environment	•Infrastructure Coordinators •OSS Coordinators •Librarians •College Deans •Medical Staff •Dental Staff	•Billboards/ Perspective •Website •Label of facilities •Inauguration of buildings	•VP for Administration •Administrative Officer •Student Service Directors •Infrastructure Coordinators •Improvement Team for physical facilities	•Yearly
Implement a performance based rewards and incentive system	•Faculty •Administrative Staff	•Public announcement through website and bulletin •Faculty and staff meeting •Memorandum Orders •Committee Meeting	•VP for Administration •VP for Academics •Directors for RDET •Finance Director •HRMO •Training Officer •Improvement Team for Management	•Quarterly
Expand institutional and alumni linkages	•Campus Executive Officer •College Deans •Faculty Members •Administrative Staff •Alumni	•Communication letter •Program for signing of MOU's or MOA's •Faculty meeting •Alumni Events •Website	•VP for Administration •VP for Academics •Director for RDET •Improvement Team for Alumni Support	•Quarterly

Strategic Pillar 2 Communication Plan
Strengthening Research and Development

Action	Target Audience	Medium/ Channel	Responsible Officials	Timing & Frequency
Identify contemporary issues, challenges and opportunities for research in the university	•CEO's •Campus Research Coordinators •College Deans •Faculty	•Meetings •Programs on signing of MOA's and MOU's •Brochures •Website	•VP for RDET •Improvement Team for Research and Development	•Yearly
Interface instruction with research engagement	•CEO's •Campus Research Coordinators •College Deans •Faculty	•Memorandum on ETL •Special Orders •Meetings	•VP for Academics •VP for RDET •Improvement Team for Rsearch and Development	•Semester Basis
Develop a new research agenda and banner program	•CEO's •Campus Research Coordinators •COllege Deans •Faculty	•Meetings •Brochure •Tarpaulin/Streamer/ Billboard •University Website	•VP for RDET •Improvement Team for Research and Development	•Yearly
Develop test and implement innovative and alternative research approaches	•CEO's •Campus Research Coordinators •College Deans •Faculty	•Campus and College Meetings •R&D Convocation •Brochure •Tarpaulin/Streamer/ Billboard •University Website •Syllabus	•VP for RDET •Improvement Team for Research and Development	•Semi - Annual

Strategic Pillar 2 Communication Plan
Strengthening Research and Development

Action	Target Audience	Medium/ Channel	Responsible Officials	Timing & Frequency
Initiate and intensify technology commercialization	•Community members •Community Leaders •Faculty •Student	•Public Forum •Exhibit •Brochure •Advertisement in radio & Television •Tarpaulin/Streamer Billboard •University Website *Syllabus	•Improvement Team for Extension and Training •Campus Extension Coordinators	•Semi - Annual
Production of quality research outputs	•Faculty •Administrative Staff •Community HEI's •Partner Agencies	•Research Convocation •Research Presentation •Journals •Poster Presentation •Tarpaulin/Streamer Billboard •University Website •Syllabus	•Improvement Team for Extension and Training •Campus Extension Coordinators	•Semi - Annual
Package research outputs	•Faculty •Administrative Staff •Community HEI's •Partner Agencies	•Research Convocation •Research Presentaion •Journals •Poster Presentation •Tarpaulin/Streamer Billboard •University Website •Syllabus	•Improvement Team for Extension and Training •Campus Extension Coordinators	•Semi - Annual
Generate fund for researchers	•Faculty •Administrative Staff •Community HEI's •Partner Agencies	•Special Orders •Memorandum Orders •Program on Signing of MOA's and MOU's •Poster Advertisement	•Improvement Team for Extension and Training •Campus Extension Coordinators	•Semi - Annual

Strategic Pillar 3 Communication Plan
Intensifying Extension Services

Action	Target Audience	Medium/ Channel	Responsible Officials	Timing & Frequency
Identify challenges, opportunities and pririties for extension	•CEO's •Campus Extension Coordinators •College Deans •Faculty	•Meetings •Special Orders •Memorandum Orders	•Improvement Team for Extension and Training	•Yearly
Interface instruction with extension engagement	•CEO's •Campus Extension Coordinators •College Deans •Faculty	•Meetings •Special Orders •Memorandum Orders	•VP for Academics •VP for RDET •Director of Instruction •Director of Extension	•Every Semester
Conduct needs assessment of assisted communities/LGU's	•CEO's •Campus Extension Coordinators •College Deans •Faculty	•Public Forum •Meetings	•Campus Extension Coordinators •Faculty and Administrative Staff	•Semi - Annual
Conduct technology transfer and promotion activities utilizing effective approaches	•CEO's •Campus Extension Coordinators •College Deans •Faculty	•Exhibit •Launching Radio and TV advertisement	•Campus Extension Coordinators •Faculty and Administrative Staff	•Semi - Annual

Action	Target Audience	Medium/ Channel	Responsible Officials	Timing & Frequency
Mainstream GAD extension activities	•Campus GAD Coordinators •Faculty •Administrative Staff	•Meeting •Symposium •Bulletin •Website •Conferences	•University GAD Focal Person •Improvement Team for Extension and Training	•Semi - Annual
Develop extension agenda and banner program	•CEO's •Campus Extension Coordinators •College Deans	•Meetings •Memorandum Orders •Board Resolutions	•Improvement Team for Extension and Training •Board Secretary	•Yearly
Package proposal along priorities of other agencies for funding/collaborative undertaking	•CEO's •Campus Extensio Coordinators •College Deans •Faculty	•Signing of MOA's and MOU's •Letter •Meeting •Symposium	•Improvement Team for Extension and Training	•Semi - Annual
Develop/strengthen linkages with local, regional, national and international partners or organizations	•CEO's •Campus Extension Coordinators •College Deans •Faculty	•Special Orders •Memorandum Orders •Program on signing of MOA's and MOU's	•Improvement Team for Extension and Training •Campus Extension Coordinators	•Semi - Annual

Strategic Pillar 4 Communication Plan
Optimizing Production and Resource Mobilization

Action	Target Audience	Medium/ Channel	Responsible Officials	Timing & Frequency
Conduct resource audit and establish/ maintain an up-to-date database	•CEO's •College Deans •Faculty	•Memorandum Orders •Meetings	•VP for Administration •HRMO	•Semi-Annual
Document university properties and assets	•Properly Custodian	•Memorandum Orders	•Improvement Team for Management/ Governance	•Yearly
Formulate a master plan for optimum land allocation and development	•Campus Business Coordinators	•Memorandum Orders •Meetings	•Improvement Team for Management/ Governance	•Yearly
Identify various products/projects for production and commercialization	•Campus Business Coordinators	•Memorandum Orders •Meetings	•Improvement Team for Management/ Governance	•Semi-Annual
Optimize income generation through innovative resource mobilization initiatives	•Campus Business Coordinators	•Memorandum Orders •Meetings	•Improvement Team for Management/ Governance	•Semi - Annual

Strategic Pillar 5 Communication Plan
Pursuing Good Governance

Action	Target Audience	Medium/ Channel	Responsible Officials	Timing & Frequency
Review the university's organization and management structure in line with the new strategic plan	•Directors •Division Chiefs •CEO's •College Deans •Campus Planning Officers	•Execom Meeting •Academic Council Meeting •Administrative Council Meeting •University Performance Review Meeting	•University President •VP for Administrative and Finance •UPDO	•Yearly
Rationalize expenditures and prudence in all types of expenditures	•CEO's •Accountants •Budget Officers	•Execom Meetings •Memorandum Orders •Special Orders	•Improvement Team for Management/ Governance	•Quarterly
Timely submission of reports and purchase of goods and services	*Finance Director •Accountants •Budget Officers	•Execom Meeting •Memorandum Orders •Special Orders	•Improvement Team for Management/ Govrnance	•Quartely
Develop and implement ICT based transaction	•MIS •College of CICS •College of Engineering •Registrar •Accountants •HRMO	•Execom Meeting •Memorandum Orders •Special Orders	•Improvement Team for Management/ Governance	•Yearly
Establish university-wide security and safety measures	•Infrastructure Coordinators •General Service Officers	•Meeting •Memorandum Orders •Special Orders •Website	•Improvement Team for Management/ Governance	•Semi-Annually

Part VI
PLAN MONITORING AND EVALUATION

Monitoring and evaluation of plans are required as part of the implementation of the MTDP. This is important to determine if the university is on track and that it is achieving the goals it intended.

The University shall start the implementation of the MTDP by convening the Technical Working Group, administrative and academic council responsible for preparing the specific programs, projects and activities for each strategic thrust.

The Campus Executive Officers together with the Program Directors and College Deans are expected to translate the Plan into specific action plans responding to their flagship and priority programs. Furthermore, it is expected that all officials will respond favorably to the recommended measures and interventions contained in the Plan.

In order to monitor the achievement of the Plan, there is a need to strengthen the Management Information System (MIS) of the university. Enhanced collection, processing and dissemination of data will play an important role in monitoring the progress of Plan Implementation.

Monitoring and evaluation of the MTDP shall take place at the following levels:

- Accomplishment of targets at the University wide level (MTDP targets)
- Accomplishment of targets at the Campus level (Campus Operational Plan)
- Accomplishment of targets at the college level (College Action Plan)

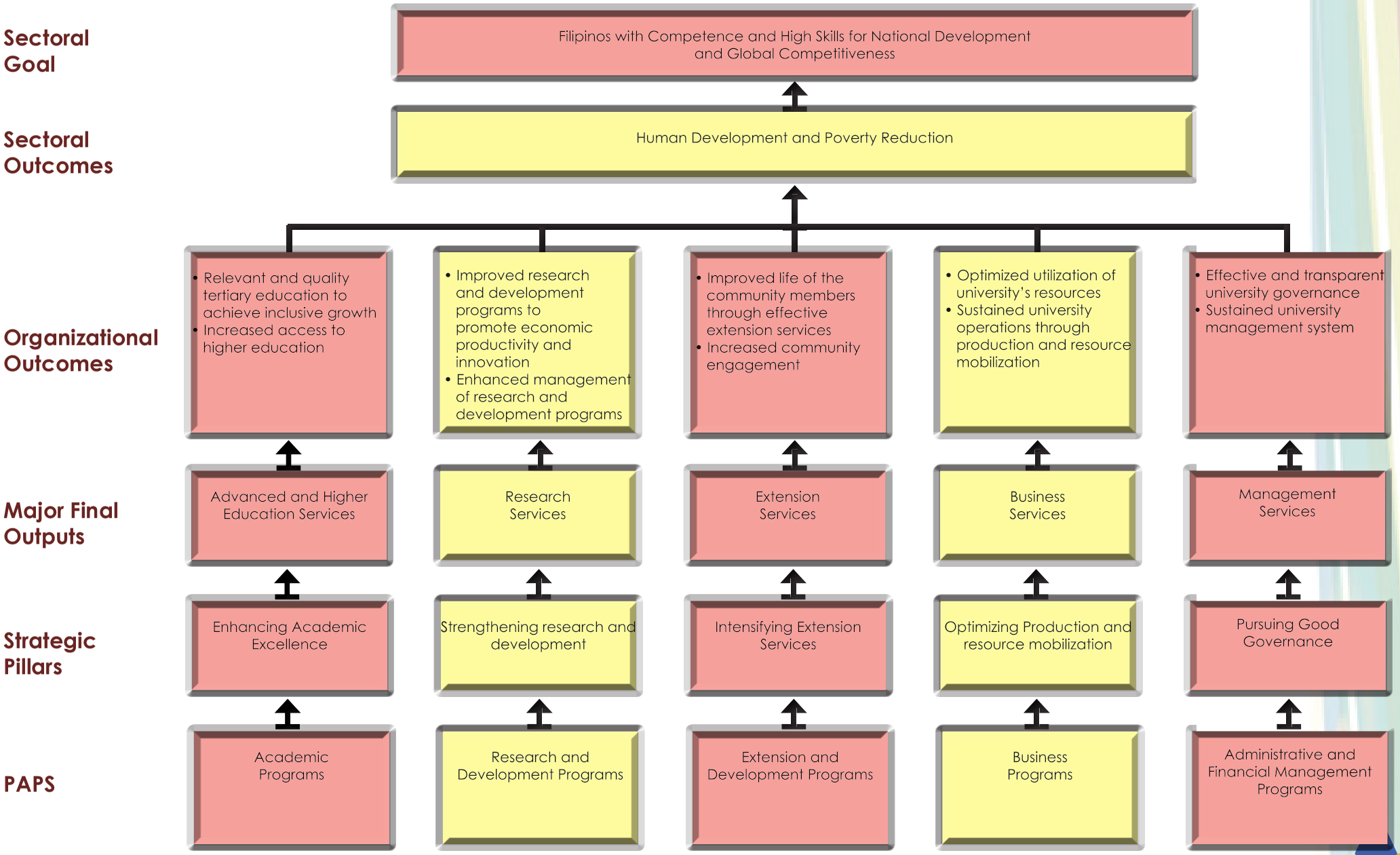
The various key responses and objectives of the four (4) strategic thrusts of the university will be monitored in terms of the implementation of the various programs, activities and projects. This will be done from inputs to outputs: (have funds been spent on the desired deliverables?) and from outputs to outcomes: (are we achieving our desired development results?)

Annually, there will be monitoring of the various performance measures and objectives of the Plan. Towards the end of the planning period, a summative evaluation will be undertaken to determine whether the Plan targets were met and whether projects will be evaluated in terms of their impact in addressing specific problems, issues and concerns as well as their contribution towards the attainment of the objectives of this Plan.

Evaluation of the MTDP shall be assessed using the Performance Indicators and targets set out in the MTDP and cascaded in the Campus Operational Plan and College/Unit Action Plan as these are the delivery units of the university. The assessmentof performance involves the following key steps:

- Review Performance Indicators as well as the performance target and actual accomplishment;
- Calculate the variance of measured performance of indicators against the performance targets, as shown in Table 8 below.
- Provide an explanation for variances that appear excessive, say, 5%.
- Draw conclusions about the performance of the campus and university in delivering that goals and objectives.
- Make recommendations for future planning and funding and delivery options in respect of the MFO, where analysis will indicate a particular course of action that may be appropriate.

CSU MTDP Results Matrix



Instruction Results Matrix

OUTCOME

- Relevant and quality tertiary education ensured to achieve inclusive growth
- Increased access to higher education

OUTPUT

- Number of institutional linkages established with regional, national and inter national organization and associations
- Number of upgraded physical plant and facilities constructed and procured
- Number of students involved in inter-country mobility as part of their OJT
- Number of curricular programs/services visited/evaluated annually
- Number of alumni center established and alumni profiling updated
- Number of faculty and staff promoted and awarded
- Number of FSDP plan developed and implemented

- Number of regional and national topnotchers
- Number of academic programs accredited
- Number of graduates employed
- Percentage of graduates surpassing the national passing rate in licensure exam
- Percentage of faculty and staff availing of local, national, and international trainings, seminars and scholarships
- Percentage of students availing of the different student services
- Percentage of graduates surpassing the national passing rate in licensure exam

ACTIVITIES

- Curricular revision and improvement
- Program Accreditation
- Conduct of graduate tracer studies
- ISO certification
- Conduct of research along matching resources and competencies

- Practice of Outcome-Based Education
- ISA, COD and COE application
- HR inventory/audit
- Provision of scholarships, trainings, seminars and workshops

- Benchmarking for best practices
- Construction and procurement of physical plant and facilities
- Grant of performance based rewards and incentive system

- Establishment of regional, national and international linkages
- Exposure of students in inter-country mobility for their OJT
- Establishment of alumni center and updating of alumni profile

Research Results Matrix

OUTCOME

- Improved research and development programs to promote economic productivity and innovation
- Enhanced management of research and development programs

OUTPUT

- Number of research outputs produced based on the flagship research commodity per campus
- Number of research outputs published in refereed national and international journals/accredited by CHED
- Number of research outputs disseminated in national and international conferences
- Number of research outputs packaged (patented and copyrighted)
- Number of research partnerships in national and international arena

- Number of faculty and staff researches cited in refereed journal
- Number of technologies/innovations commercialized
- Number of support facilities for research installed
- Number of research laboratory established
- Number of research center established
- Amount of external funds generated for research

ACTIVITIES

- Identification of contemporary issues, challenges and opportunities for research
- Production of research outputs of faculty and staff
- Interfacing of instruction with research engagement as reflected in the workload
- Strengthening flagship research commodity
- Commercialization of new technologies/innovations
- Publication and dissemination of researches
- Packaging of research outputs
- Generation of research funds

Extension Results Matrix

OUTCOME

- Improved life of the community members through effective extension services
- Increased community engagement

OUTPUT

- Number of extension flagship programs developed
- Number of faculty having extension engagement
- Number of assisted communities with complete needs assessment
- Number of persons trained weighted by length of training
- Number of advisory services provided
- Number of information/technologies packaged

- Number of demonstration projects established
- Number of profitable enterprises developed
- Number of technology adaptors
- Number of GAD related extension programs implemented
- Number of women groups organized and registered
- Number of extension projects funded
- Number of MOUs and MOAs with active partners/organizations approved by the BOR

ACTIVITIES

- Development of extension flagship programs
- Interface instruction with extension engagement of faculty
- Conduct of needs assessment for extension programs
- Conduct of technology transfer and promotion activities utilizing delivery approaches
- Mainstreaming GAD extension activities
- Packaging of proposals along priorities of other agencies for funding/ collaborative undertaking
- Developing extension agenda and banner programs
- Strengthening linkages with local/ regional/national/international partners/organizations

Production Results Matrix

OUTCOME

- Optimized utilization of university's resources
- Sustained university operations through production and resource mobilization

OUTPUT

- Number of up-to-date resource database established per campus
- Number of dormitory/cum training center constructed
- Number of land development master plan formulated and implemented
- Number of products available for production and commercialization

- Number of IGPs established and amount of income generated
- Number of trade skills/center established with TESDA
- Number of landholdings and other properties leased

ACTIVITIES

- Conduct of resource audit and establishment/maintenance of an up-to-date database
- Documentation of university properties and assets

- Formulation of a master plan for optimum land allocation and development

- Optimization of income generation through innovative resource mobilization
- Identification of various products/projects for production and commercialization

Governance Results Matrix

OUTCOME

- Effective and transparent university governance
- Sustained university management system

OUTPUT

- Improved staffing pattern at the university, campus and college levels
- Rationalized and prudent expenditure
- Timely submission of reports
- Timely purchase of good and services

- Automated student registration, information and accounting system
- Automated procurement, human resource services and internal communication
- Secured and safe university environment

ACTIVITIES

- Review of university's staffing pattern
- Reduce ageing cash advances

- On time submission of reports
- On time delivery of good and services

- Installation ICT for the different automated services
- Development and implementation of ICT based transactions

- Capacity building for the use of ICT based transaction
- Installation of university wide security and safety measures

Monitoring & Evaluation STRATEGIES

- Generation of required information from other monitoring and evaluation studies
- Evaluation and assessment of data efficiency of plan implementation may be through results of studies conducted by external partners and agencies, such as the SUC's Levelling Studies, Performance Based Bonus (PBB) and Program Accreditation Studies
- Inclusion and conduct of required research studies in the university research agenda
- Adoption and institutionalization of Results Based Monitoring and Evaluation
- Assessment of IGP Income Generation and Utilization
- Compliance to the requirements of Institutional Sustainability Assessment (ISA) and International Standards Organization (ISO)
- Institutionalization of fiscal discipline and operational efficiency

Monitoring & Evaluation DELIVERABLES

Reports on various evaluation studies as inputs to plan implementation reviews such as Tracer Studies of Graduates and Stakeholders Satisfaction Surveys, among others.

Reports on Annual Plan Implementation Progress Review - The university shall undertake plan implementation assessment yearly to ascertain the plan's progress and identify bottlenecks and their corresponding solutions.

Report on Medium-term Plan Review - After 5 years of plan implementatio, a plan review should be undertaken to determine the likelihood of achieving the long-term goals set by the end of the plan period. if as a result of this review, it was found out that achievement of goals may not be realized on time, a catch up program has to be formulated to ensure their attainment.

Report on Terminal Implementation Review - A comprehensive review of plan implementation should be made to assess both its efficiency and effectiveness to serve as basis for the successor plan to be formulated.

APPENDICES
Campus Operational Plan

Strategic Pillar 1 : Enhancing Academic Excellence

Strategic Action 1.1: *Implement creative, diverse, competitive and industry-based curricular programs.*

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
1. Develop professional skills of globally competitive graduates fitting the contemporary needs of industries							
• Percentage of graduates employed within one year after graduation							
ANDREWS	66%	69%	72%	75%	78%	81%	Director of Instruction/Deans
CARIG	68%	71%	74%	77%	80%	83%	Campus Executive Officer/Deans
APARRI	46%	51%	56%	61%	66%	71%	Campus Executive Officer/Deans
SANCHEZ MIRA	25%	30%	35%	40%	45%	50%	Campus Executive Officer/Deans
GONZAGA	39%	45%	51%	57%	63%	69%	Campus Executive Officer/Deans
PIAT	65%	71%	77%	83%	89%	90%	Campus Executive Officer/Deans
LALLO	40%	50%	60%	70%	80%	85%	Campus Executive Officer/Deans
LASAM	53%	57%	61%	65%	69%	73%	Campus Executive Officer/Deans
AVERAGE	**50.25%**	**55%**	**60%**	**66%**	**71%**	**75%**	
• Percentage of graduates who finished their academic programs according to the prescribed timeframe							
ANDREWS	56%	60%	64%	68%	72%	76%	Director of Instruction/Deans
CARIG	66%	73%	80%	85%	87%	89%	Campus Executive Officer/Deans
APARRI	66%	69%	72%	75%	78%	81%	Campus Executive Officer/Deans
SANCHEZ MIRA	71%	76%	81%	85%	88%	89%	Campus Executive Officer/Deans
GONZAGA	53%	56%	59%	62%	65%	70%	Campus Executive Officer/Deans
PIAT	65%	69%	73%	77%	81%	85%	Campus Executive Officer/Deans
LALLO	86%	87%	88%	89%	90%	90%	Campus Executive Officer/Deans
LASAM	79%	83%	87%	91%	95%	95%	Campus Executive Officer/Deans
AVERAGE	**67.75%**	**71%**	**75%**	**79%**	**82%**	**84%**	
• Percentage of graduates surpassing the national passing rate across all board programs							
ANDREWS	54%	55%	56%	57%	58%	60%	Director of Instruction/Deans
CARIG	70%	73%	76%	79%	82%	85%	Campus Executive Officer/Deans
APARRI	32%	33%	34%	35%	36%	37%	Campus Executive Officer/Deans
SANCHEZ MIRA	81%	85%	89%	93%	93%	95%	Campus Executive Officer/Deans
GONZAGA	21%	36%	51%	66%	70%	73%	Campus Executive Officer/Deans
PIAT	36%	42%	45%	48%	51%	55%	Campus Executive Officer/Deans
LALLO	23%	25%	27%	29%	32%	35%	Campus Executive Officer/Deans
LASAM	50%	60%	70%	75%	80%	85%	Campus Executive Officer/Deans
AVERAGE	**45.88%**	**48%**	**56%**	**60%**	**62%**	**64%**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
2. Rationalize academic program and offer diverse and demand-driven courses that will cater to the needs of industry							
• Number of academic programs phase down/phase out							
ANDREWS	0	0	0	0	0	0	Director of Instruction/Deans
CARIG	5	3	3	3	3	3	Campus Executive Officer/Deans
APARRI	1	1	0	0	0	0	Campus Executive Officer/Deans
SANCHEZ MIRA	0	1	1	1	1	0	Campus Executive Officer/Deans
GONZAGA	0	0	1	0	0	0	Campus Executive Officer/Deans
PIAT	1	1	0	0	0	0	Campus Executive Officer/Deans
LALLO	0	1	0	0	0	0	Campus Executive Officer/Deans
LASAM	0	0	0	0	0	0	Campus Executive Officer/Deans
TOTAL	**7**	**7**	**5**	**4**	**4**	**3**	
• Number of new curricular offerings formulated/offered/approved							
ANDREWS	1	1	2	2	2	2	Director of Instruction/Deans
CARIG	2	1	0	0	0	0	Campus Executive Officer/Deans
APARRI	0	1	1	0	0	0	Campus Executive Officer/Deans
SANCHEZ MIRA	0	1	1	0	0	0	Campus Executive Officer/Deans
GONZAGA	0	1	1	1	1	0	Campus Executive Officer/Deans
PIAT	0	1	1	1	1	1	Campus Executive Officer/Deans
LALLO	0	1	1	1	0	0	Campus Executive Officer/Deans
LASAM	0	1	1	0	0	0	Campus Executive Officer/Deans
TOTAL	**3**	**8**	**8**	**5**	**4**	**3**	
• Number of ladderized courses offered							
ANDREWS	2	3	4	4	4	4	Director of Instruction/Deans
CARIG	2	4	3	5	5	5	Campus Executive Officer/Deans
APARRI	4	4	4	4	4	4	Campus Executive Officer/Deans
SANCHEZ MIRA	4	4	4	4	4	4	Campus Executive Officer/Deans
GONZAGA	1	0	0	0	0	0	Campus Executive Officer/Deans
PIAT	2	2	3	3	3	3	Campus Executive Officer/Deans
LALLO	1	2	3	3	3	3	Campus Executive Officer/Deans
LASAM	2	2	2	3	3	2	Campus Executive Officer/Deans
TOTAL	**21**	**22**	**19**	**22**	**22**	**21**	
• Percentage of graduates employed upon graduation within their fields of specialization							
ANDREWS	30%	35%	40%	45%	50%	55%	Director of Instruction/Deans
CARIG	20%	30%	40%	45%	50%	55%	Campus Executive Officer/Deans
APARRI	40%	42%	45%	47%	50%	52%	Campus Executive Officer/Deans
SANCHEZ MIRA	40%	45%	47%	49%	51%	55%	Campus Executive Officer/Deans
GONZAGA	20%	25%	30%	35%	40%	45%	Campus Executive Officer/Deans
PIAT	15%	20%	30%	35%	45%	50%	Campus Executive Officer/Deans
LALLO	10%	20%	30%	35%	40%	45%	Campus Executive Officer/Deans
LASAM	15%	18%	20%	25%	30%	35%	Campus Executive Officer/Deans
AVERAGE	**23.75%**	**29.36%**	**35.25%**	**39.5%**	**44.5%**	**49%**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
3. Assess and revise existing curricular offerings responsive to K-12 curriculum							
• Number of curricular offerings/programs reviewed and revised based on the requirements of k to 12 program							
ANDREWS	5	6	7	8	9	10	Director of Instruction/Deans
CARIG	10	15	18	19	20	21	Campus Executive Officer/Deans
APARRI	5	6	6	7	7	8	Campus Executive Officer/Deans
SANCHEZ MIRA	3	4	5	5	5	5	Campus Executive Officer/Deans
GONZAGA	3	4	4	4	5	5	Campus Executive Officer/Deans
PIAT	3	4	4	4	4	5	Campus Executive Officer/Deans
LALLO	2	3	3	4	4	5	Campus Executive Officer/Deans
LASAM	2	2	3	3	4	4	Campus Executive Officer/Deans
TOTAL	**33**	**44**	**50**	**54**	**58**	**63**	
4. Conduct graduate tracer studies							
• Number of graduate tracer studies implemented and completed							
ANDREWS	4	7	8	9	10	11	Director of Instruction/Deans
CARIG	5	8	9	14	14	15	Campus Executive Officer/Deans
APARRI	3	4	6	6	7	7	Campus Executive Officer/Deans
SANCHEZ MIRA	3	4	5	5	6	6	Campus Executive Officer/Deans
GONZAGA	3	4	4	5	5	5	Campus Executive Officer/Deans
PIAT	3	3	4	4	5	5	Campus Executive Officer/Deans
LALLO	3	5	5	5	6	6	Campus Executive Officer/Deans
LASAM	3	4	4	4	5	5	Campus Executive Officer/Deans
TOTAL	**27**	**39**	**45**	**52**	**58**	**60**	
5. Assess resources and competencies of faculty and students to match the needs of industries/labor market							
• Level of compliance with minimum competency standards of CHED industries, labor market							
ANDREWS	NBD	PC	PC	FC	FC	FC	Director of Instruction/Deans
CARIG	NBD	PC	PC	FC	FC	FC	Campus Executive Officers/Deans
APARRI	NBD	PC	PC	FC	FC	FC	Campus Executive Officers/Deans
SANCHEZ MIRA	NBD	PC	PC	FC	FC	FC	Campus Executive Officers/Deans
GONZAGA	NBD	PC	PC	FC	FC	FC	Campus Executive Officers/Deans
PIAT	NBD	PC	PC	FC	FC	FC	Campus Executive Officers/Deans
LALLO	NBD	PC	PC	FC	FC	FC	Campus Executive Officers/Deans
LASAM	NBD	PC	PC	FC	FC	FC	Campus Executive Officers/Deans
TOTAL	**NBD**	**PC**	**PC**	**FC**	**FC**	**FC**	

NBD = No Baseline Data, PC = Partially Complied, FC= Fully Complied

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• Number of researches conducted along matching of resources and competencies							
ANDREWS	NBD	2	3	4	5	6	Director of Instruction/Deans
CARIG	NBD	2	3	4	5	6	Campus Executive Officers/Deans
APARRI	NBD	2	3	3	3	5	Campus Executive Officers/Deans
SANCHEZ MIRA	NBD	2	3	3	3	5	Campus Executive Officers/Deans
GONZAGA	NBD	2	2	2	4	4	Campus Executive Officers/Deans
PIAT	NBD	2	2	3	3	3	Campus Executive Officers/Deans
LALLO	NBD	2	2	2	3	3	Campus Executive Officers/Deans
LASAM	NBD	2	2	2	2	3	Campus Executive Officers/Deans
TOTAL	**NBD**	**14**	**17**	**19**	**23**	**29**	
NBD = No Baseline Data							
6. Benchmark with other HEIs for best practices							
• Number of model HEIs visited and best practices adopted							
ANDREWS	3	4	8	9	12	13	Director of Instruction/Deans
CARIG	5	10	12	15	15	18	Campus Executive Officer/Deans
APARRI	5	8	10	11	12	13	Campus Executive Officer/Deans
SANCHEZ MIRA	3	6	8	9	10	11	Campus Executive Officer/Deans
GONZAGA	3	6	9	10	12	13	Campus Executive Officer/Deans
PIAT	4	9	10	11	12	13	Campus Executive Officer/Deans
LALLO	0	5	6	8	10	10	Campus Executive Officer/Deans
LASAM	3	4	4	5	7	8	Campus Executive Officer/Deans
TOTAL	26	52	67	78	90	99	
7. Practice outcomes - based education (OBE)							
• Number of OBE compliant syllabi prepared							
ANDREWS	0	20	30	40	50	60	Director of Instruction/Deans
CARIG	0	20	30	40	50	60	Campus Executive Officer/Deans
APARRI	0	15	20	25	30	35	Campus Executive Officer/Deans
SANCHEZ MIRA	0	15	20	25	30	35	Campus Executive Officer/Deans
GONZAGA	0	10	15	20	25	30	Campus Executive Officer/Deans
PIAT	0	10	15	20	25	30	Campus Executive Officer/Deans
LALLO	0	10	15	20	25	30	Campus Executive Officer/Deans
LASAM	0	10	15	20	25	30	Campus Executive Officer/Deans
TOTAL	0	110	160	210	260	310	

Strategic Action 1.2: *Establish quality assurance through accreditation and ISO certification in the university*

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
1. Identify and evaluate quality gaps in the various services rendered by the university							
• Number of quality assurance programs/schemes developed and implemented							
ANDREWS	1	4	6	8	10	15	Quality Management Representative/Director of Instruction/Deans
CARIG	0	2	4	6	10	15	Campus Executive Officer/Deans
APARRI	0	3	4	8	10	15	Campus Executive Officer/Deans
SANCHEZ MIRA	0	3	4	8	10	15	Campus Executive Officer/Deans
GONZAGA	0	3	4	8	10	15	Campus Executive Officer/Deans
PIAT	0	2	3	5	8	10	Campus Executive Officer/Deans
LALLO	0	2	3	5	8	10	Campus Executive Officer/Deans
LASAM	0	1	2	4	6	8	Campus Executive Officer/Deans
TOTAL	**1**	**20**	**30**	**52**	**72**	**103**	
2. Upgrade and standardize the quality of university programs and services							
• Number of accredited programs in the university at: Level I, Level II, Level III, Level IV							
ANDREWS	2	6	8	10	10	10	Director of Instruction/Deans
CARIG	11	13	15	15	15	15	Campus Executive Officer/Deans
APARRI	1	3	5	5	7	7	Campus Executive Officer/Deans
SANCHEZ MIRA	0	5	5	7	7	7	Campus Executive Officer/Deans
GONZAGA	0	8	8	8	8	8	Campus Executive Officer/Deans
PIAT	1	5	5	5	5	5	Campus Executive Officer/Deans
LALLO	0	3	5	5	5	5	Campus Executive Officer/Deans
LASAM	0	3	3	3	3	3	Campus Executive Officer/Deans
TOTAL	**15**	**46**	**54**	**58**	**60**	**60**	
• Percentage of academic program that has undergone Institutional Sustainability Assessment (ISA)							
ANDREWS	0%	10%	15%	16%	18%	20%	Director of Instruction/Deans
CARIG	0%	15%	20%	22%	24%	28%	Campus Executive Officer/Deans
APARRI	0%	10%	15%	16%	18%	20%	Campus Executive Officer/Deans
SANCHEZ MIRA	0%	0%	10%	15%	16%	18%	Campus Executive Officer/Deans
GONZAGA	0%	0%	10%	15%	16%	18%	Campus Executive Officer/Deans
PIAT	0%	0%	10%	15%	16%	18%	Campus Executive Officer/Deans
LALLO	0%	0%	10%	15%	16%	18%	Campus Executive Officer/Deans
LASAM	0%	0%	10%	12%	14%	15%	Campus Executive Officer/Deans
AVERAGE	**0%**	**4%**	**13%**	**16%**	**17%**	**19%**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• Number of academic programs recognized as: Center of Development & Center of Excellence							
ANDREWS	0	0	1	2	2	3	Director of Instruction/Deans
CARIG	0	0	2	4	5	6	Campus Executive Officer/Deans
APARRI	0	0	1	1	1	2	Campus Executive Officer/Deans
SANCHEZ MIRA	0	0	0	0	1	2	Campus Executive Officer/Deans
GONZAGA	0	0	0	0	1	2	Campus Executive Officer/Deans
PIAT	0	0	0	0	1	2	Campus Executive Officer/Deans
LALLO	0	0	0	0	1	2	Campus Executive Officer/Deans
LASAM	0	0	0	0	1	1	Campus Executive Officer/Deans
TOTAL	**0**	**0**	**0**	**4**	**7**	**13**	
• Percentage of services/programs certified by ISO							
ANDREWS	0	0	5	10	15	20	Vice President for Administration and Finance/Division Chiefs/Section Heads
CARIG	0	0	5	10	15	20	Campus Executive Officer
APARRI	0	0	3	5	7	10	Campus Executive Officer
SANCHEZ MIRA	0	0	3	5	7	10	Campus Executive Officer
GONZAGA	0	0	2	4	6	8	Campus Executive Officer
PIAT	0	0	2	4	6	8	Campus Executive Officer
LALLO	0	0	1	3	5	6	Campus Executive Officer
LASAM	0	0	1	3	5	6	Campus Executive Officer
TOTAL	**0**	**0**	**17**	**34**	**51**	**68**	
3. Organize and institutionalized Quality Assurance Teams (QATs) in all colleges and campuses							
• Number of functional Quality Assurance Team organized and mobilized							
ANDREWS	1	1	2	3	4	5	Vice Presidents/Division Chiefs/ Section Heads/Deans
CARIG	0	0	1	2	4	5	Campus Executive Officers/Deans
APARRI	0	0	1	2	4	4	Campus Executive Officers/Deans
SANCHEZ MIRA	0	0	1	2	4	4	Campus Executive Officers/Deans
GONZAGA	0	0	1	2	4	4	Campus Executive Officers/Deans
PIAT	0	0	1	2	4	4	Campus Executive Officers/Deans
LALLO	0	0	1	2	4	4	Campus Executive Officers/Deans
LASAM	0	0	1	2	4	4	Campus Executive Officers/Deans
TOTAL	**1**	**1**	**9**	**17**	**32**	**34**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
4. Enhance capacities of Quality Assurance Team (QATs)							
• Number of training courses attended by the members of the Quality Assurance Teams							
ANDREWS	0	0	5	6	7	7	Chief Administrative Officer/Training Specialist
CARIG	0	0	5	6	7	7	Campus Executive Officer
APARRI	0	0	5	6	7	7	Campus Executive Officer
SANCHEZ MIRA	0	0	5	6	7	7	Campus Executive Officer
GONZAGA	0	0	5	6	7	7	Campus Executive Officer
PIAT	0	0	5	6	7	7	Campus Executive Officer
LALLO	0	0	5	6	7	7	Campus Executive Officer
LASAM	0	0	5	6	7	7	Campus Executive Officer
TOTAL	**0**	**0**	**40**	**48**	**56**	**56**	
5. Review documents subjected to internal and external evaluation							
• Level of compliance of curricular programs/services that passed the Quality Assurance Team Standards in the university							
ANDREWS	NBD	PC	FC	FC	FC	FC	Director of Instruction/Chief Administrative Officer/Dean
CARIG	NBD	PC	FC	FC	FC	FC	Campus Executive Officer/Deans
APARRI	NBD	PC	FC	FC	FC	FC	Campus Executive Officer/Deans
SANCHEZ MIRA	NBD	PC	FC	FC	FC	FC	Campus Executive Officer/Deans
GONZAGA	NBD	PC	FC	FC	FC	FC	Campus Executive Officer/Deans
PIAT	NBD	PC	FC	FC	FC	FC	Campus Executive Officer/Deans
LALLO	NBD	PC	FC	FC	FC	FC	Campus Executive Officer/Deans
LASAM	NBD	PC	FC	FC	FC	FC	Campus Executive Officer/Deans
TOTAL	**NBD**	**PC**	FC	FC	FC	FC	
NBD = No Baseline Data, PC = Partially Complied, FC = Fully Complied							

Strategic Action 1.3: *Strengthen faculty and staff development.*

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
1. Conduct HR inventory/audit							
• Number of quality assurance programs/schemes developed and implemented							
ANDREWS	0	0	1	2	3	5	Chief Administrative Officer/Human Resource Management Officer/ Deans
CARIG	0	0	1	2	3	5	Campus Executive Officer/Deans
APARRI	0	0	1	2	3	5	Campus Executive Officer/Deans
SANCHEZ MIRA	0	0	1	2	3	5	Campus Executive Officer/Deans
GONZAGA	0	0	1	2	3	5	Campus Executive Officer/Deans
PIAT	0	0	1	2	3	5	Campus Executive Officer/Deans
LALLO	0	0	1	2	3	5	Campus Executive Officer/Deans
LASAM	0	0	1	2	3	5	Campus Executive Officer/Deans
TOTAL	**0**	**0**	**8**	**16**	**24**	**40**	
2. Formulate/develop campus/college FSDPs							
• Number of FSDP plan developed and implemented							
ANDREWS	0	1	1	2	3	5	Chief Administrative Officer/Human Resource Management Officer/ Training Specialist/Deans
CARIG	0	1	1	2	3	5	Campus Executive Officer/Deans
APARRI	0	1	1	2	3	5	Campus Executive Officer/Deans
SANCHEZ MIRA	0	1	1	2	3	5	Campus Executive Officer/Deans
GONZAGA	0	1	1	2	3	5	Campus Executive Officer/Deans
PIAT	0	1	1	2	3	5	Campus Executive Officer/Deans
LALLO	0	1	1	2	3	5	Campus Executive Officer/Deans
LASAM	0	1	1	2	3	5	Campus Executive Officer/Deans
TOTAL	**0**	**8**	**8**	**16**	**24**	**40**	
3. Encourage and support faculty and staff to pursue vertically articulated masters and/or doctorate degrees locally and/or abroad							
• Percentage of faculty/staff who availed of: 1. National Seminar/Training, 2.Local Scholarship							
ANDREWS	10%	15%	20%	40%	50%	70%	Division Chiefs/Section Heads/ Training Specialist/Deans
CARIG	10%	15%	20%	40%	50%	70%	Campus Executive Officer/Deans
APARRI	5%	10%	15%	20%	25%	35%	Campus Executive Officer/Deans
SANCHEZ MIRA	5%	10%	15%	20%	25%	35%	Campus Executive Officer/Deans
GONZAGA	5%	10%	15%	20%	25%	30%	Campus Executive Officer/Deans
PIAT	5%	10%	15%	20%	25%	30%	Campus Executive Officer/Deans
LALLO	5%	10%	15%	20%	25%	27%	Campus Executive Officer/Deans
LASAM	5%	7%	12%	15%	20%	25%	Campus Executive Officer/Deans
AVERAGE	**6%**	**10.88%**	**15.88%**	**24.38%**	**30.63%**	**40.25%**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• Percentage of faculty/staff who availed of: 1. International Seminar/Training, 2. International Scholarship							
ANDREWS	NBD	5%	10%	15%	17%	20%	Division Chiefs/Section Heads/ Training Specialist/Deans
CARIG	NBD	5%	10%	15%	17%	20%	Campus Executive Officer/Deans
APARRI	NBD	3%	5%	10%	12%	15%	Campus Executive Officer/Deans
SANCHEZ MIRA	NBD	3%	5%	10%	12%	15%	Campus Executive Officer/Deans
GONZAGA	NBD	2%	3%	5%	7%	10%	Campus Executive Officer/Deans
PIAT	NBD	2%	3%	5%	7%	10%	Campus Executive Officer/Deans
LALLO	NBD	2%	3%	5%	7%	10%	Campus Executive Officer/Deans
LASAM	NBD	2%	3%	5%	7%	10%	Campus Executive Officer/Deans
AVERAGE	**NBD**	**3%**	**5%**	**9%**	**11%**	**14%**	
• Percentage of faculty members who finished their masteral/doctoral program in their field of discipline							
ANDREWS	70%	75%	90%	95%	98%	100%	Vice President for Academic Affairs/ Human Resource Management Officer/Training Specialist/Deans
CARIG	70%	75%	90%	95%	98%	100%	Campus Executive Officer/Deans
APARRI	70%	75%	90%	95%	98%	100%	Campus Executive Officer/Deans
SANCHEZ MIRA	70%	75%	90%	95%	98%	100%	Campus Executive Officer/Deans
GONZAGA	70%	75%	90%	95%	98%	100%	Campus Executive Officer/Deans
PIAT	70%	75%	90%	95%	98%	100%	Campus Executive Officer/Deans
LALLO	70%	75%	90%	95%	98%	100%	Campus Executive Officer/Deans
LASAM	70%	75%	90%	95%	98%	100%	Campus Executive Officer/Deans
AVERAGE	**70%**	**75%**	**90%**	**95%**	**98%**	**100%**	
4. Retool faculty and staff to sharpen job competencies							
• Number of relevant seminars or trainings completed by each faculty every school year							
ANDREWS	10	15	20	25	30	50	Director for Instruction/Training Specialist/Deans
CARIG	10	15	20	25	30	50	Campus Executive Officer/Deans
APARRI	10	15	20	25	30	50	Campus Executive Officer/Deans
SANCHEZ MIRA	10	15	20	25	30	50	Campus Executive Officer/Deans
GONZAGA	5	10	15	20	25	40	Campus Executive Officer/Deans
PIAT	5	10	15	20	25	40	Campus Executive Officer/Deans
LALLO	5	10	15	20	25	40	Campus Executive Officer/Deans
LASAM	5	10	15	20	25	40	Campus Executive Officer/Deans
TOTAL	**8**	**13**	**18**	**23**	**28**	**45**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• Percentage of faculty/staff trained or retooled							
ANDREWS	20%	22%	25%	27%	30%	50%	Director for Instruction/Training Specialist/Deans
CARIG	33%	35%	37%	40%	43%	50%	Campus Executive Officer/Deans
APARRI	21%	25%	27%	30%	33%	50%	Campus Executive Officer/Deans
SANCHEZ MIRA	14%	20%	25%	27%	30%	50%	Campus Executive Officer/Deans
GONZAGA	40%	45%	47%	50%	53%	55%	Campus Executive Officer/Deans
PIAT	15%	20%	23%	25%	27%	30%	Campus Executive Officer/Deans
LALLO	25%	27%	30%	33%	35%	40%	Campus Executive Officer/Deans
LASAM	25%	27%	30%	33%	35%	40%	Campus Executive Officer/Deans
AVERAGE	**24%**	**28%**	**31%**	**33%**	**36%**	**45.63%**	
5. Collaborate with scholarship sponsors like SUCs, research institutions, etc., for faculty development							
• Number of faculty and staff sent for scholarships							
ANDREWS	12	26	32	38	43	51	Director for Instruction/Training Specialist/Deans
CARIG	17	18	22	25	30	50	Campus Executive Officer/Deans
APARRI	0	5	7	8	8	8	Campus Executive Officer/Deans
SANCHEZ MIRA	2	3	5	5	5	5	Campus Executive Officer/Deans
GONZAGA	1	3	5	5	5	5	Campus Executive Officer/Deans
PIAT	2	3	7	8	8	11	Campus Executive Officer/Deans
LALLO	1	3	3	4	4	5	Campus Executive Officer/Deans
LASAM	0	3	4	4	4	5	Campus Executive Officer/Deans
TOTAL	**35**	**64**	**85**	**97**	**107**	**140**	

Strategic Action 1.4: *Improve student services for effective delivery of quality education*

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
1. Provide meaningful guidance services							
• Percentage of students availing orientation program							
ANDREWS	90%	100%	100%	100%	100%	100%	Deans/Director, Guidance and Counseling Services/Director, OSSW
CARIG	90%	100%	100%	100%	100%	100%	Deans/Guidance Counselor/ Coordinator, OSSW
APARRI	95%	100%	100%	100%	100%	100%	Deans/Guidance Counselor/ Coordinator, OSSW
SANCHEZ MIRA	95%	100%	100%	100%	100%	100%	Deans/Guidance Counselor/ Coordinator, OSSW
GONZAGA	95%	100%	100%	100%	100%	100%	Deans/Guidance Counselor/ Coordinator, OSSW
PIAT	95%	100%	100%	100%	100%	100%	Deans/Guidance Counselor/ Coordinator, OSSW
LALLO	95%	100%	100%	100%	100%	100%	Deans/Guidance Counselor/ Coordinator, OSSW
LASAM	95%	100%	100%	100%	100%	100%	Deans/Guidance Counselor/ Coordinator, OSSW
AVERAGE	**94%**	**100%**	**100%**	**100%**	**100%**	**100%**	
• Percentage of students availing of individualized inventory services and psychological tests							
ANDREWS	90%	100%	100%	100%	100%	100%	Director, Guidance and Counseling Services/Guidance Counselors/ Deans
CARIG	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
APARRI	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
SANCHEZ MIRA	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
GONZAGA	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
PIAT	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
LALLO	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
LASAM	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
AVERAGE	**90%**	**100%**	**100%**	**100%**	**100%**	**100%**	
• Percentage of students availing of testing service							
ANDREWS	90%	100%	100%	100%	100%	100%	Director, Guidance and Counseling Services/Guidance Counselors/ Deans
CARIG	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
APARRI	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
SANCHEZ MIRA	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
GONZAGA	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
PIAT	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
LALLO	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
LASAM	90%	100%	100%	100%	100%	100%	Guidance Counselor/Deans
AVERAGE	**90%**	**100%**	**100%**	**100%**	**100%**	**100%**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• Percentage of students availing counseling service							
ANDREWS	10%	15%	20%	25%	30%	35%	Director, Guidance and Counseling Services/Guidance Counselors/ Deans
CARIG	10%	15%	20%	25%	30%	35%	Guidance Counselor/Deans
APARRI	10%	15%	20%	25%	30%	35%	Guidance Counselor/Deans
SANCHEZ MIRA	10%	15%	20%	25%	30%	35%	Guidance Counselor/Deans
GONZAGA	10%	15%	20%	25%	30%	35%	Guidance Counselor/Deans
PIAT	10%	15%	20%	25%	30%	35%	Guidance Counselor/Deans
LALLO	10%	15%	20%	25%	30%	35%	Guidance Counselor/Deans
LASAM	10%	15%	20%	25%	30%	35%	Guidance Counselor/Deans
AVERAGE	**10%**	**15%**	**20%**	**25%**	**30%**	**35%**	
2. Provide scholarship to students to increase access							
• Percentage of students availing financial assistance							
ANDREWS	10%	15%	20%	25%	30%	40%	Director, OSSW
CARIG	10%	15%	20%	25%	30%	40%	Coordinator, OSSW
APARRI	10%	15%	20%	25%	30%	40%	Coordinator, OSSW
SANCHEZ MIRA	10%	15%	20%	25%	30%	40%	Coordinator, OSSW
GONZAGA	10%	15%	20%	25%	30%	40%	Coordinator, OSSW
PIAT	10%	15%	20%	25%	30%	40%	Coordinator, OSSW
LALLO	10%	15%	20%	25%	30%	40%	Coordinator, OSSW
LASAM	10%	15%	20%	25%	30%	40%	Coordinator, OSSW
AVERAGE	**10%**	**15%**	**20%**	**25%**	**30%**	**40%**	
• Percentage of students availing merit scholarship							
ANDREWS	5%	10%	15%	20%	25%	30%	Director, OSSW
CARIG	5%	10%	15%	20%	25%	30%	Coordinator, OSSW
APARRI	5%	10%	15%	20%	25%	30%	Coordinator, OSSW
SANCHEZ MIRA	5%	10%	15%	20%	25%	30%	Coordinator, OSSW
GONZAGA	5%	10%	15%	20%	25%	30%	Coordinator, OSSW
PIAT	5%	10%	15%	20%	25%	30%	Coordinator, OSSW
LALLO	5%	10%	15%	20%	25%	30%	Coordinator, OSSW
LASAM	5%	10%	15%	20%	25%	30%	Coordinator, OSSW
AVERAGE	**5%**	**10%**	**15%**	**20%**	**25%**	**30%**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
3. Provide health services							
• Percentage of students availing medical service							
ANDREWS	15%	20%	25%	30%	40%	50%	Medical Officer/Nurse
CARIG	15%	20%	25%	30%	40%	50%	Medical Officer/Nurse
APARRI	15%	20%	25%	30%	40%	50%	Medical Officer/Nurse
SANCHEZ MIRA	15%	20%	25%	30%	40%	50%	Medical Officer/Nurse
GONZAGA	15%	20%	25%	30%	40%	50%	Medical Officer/Nurse
PIAT	15%	20%	25%	30%	40%	50%	Medical Officer/Nurse
LALLO	15%	20%	25%	30%	40%	50%	Medical Officer/Nurse
LASAM	15%	20%	25%	30%	40%	50%	Medical Officer/Nurse
AVERAGE	**15%**	**20%**	**25%**	**30%**	**40%**	**50%**	
• Percentage of students availing dental service							
ANDREWS	15%	20%	25%	30%	40%	50%	Dentist
CARIG	15%	20%	25%	30%	40%	50%	Dentist
APARRI	15%	20%	25%	30%	40%	50%	Dentist
SANCHEZ MIRA	15%	20%	25%	30%	40%	50%	Dentist
GONZAGA	15%	20%	25%	30%	40%	50%	Dentist
PIAT	15%	20%	25%	30%	40%	50%	Dentist
LALLO	15%	20%	25%	30%	40%	50%	Dentist
LASAM	15%	20%	25%	30%	40%	50%	Dentist
AVERAGE	**15%**	**20%**	**25%**	**30%**	**40%**	**50%**	
• Number of medical facilities/equipment procured							
ANDREWS	5	7	10	15	20	25	Medical Officer/Nurse/Supply Officer
CARIG	5	7	10	15	20	25	Medical Officer/Nurse/Supply Officer
APARRI	3	5	7	10	15	20	Medical Officer/Nurse/Supply Officer
SANCHEZ MIRA	3	5	7	10	15	20	Medical Officer/Nurse/Supply Officer
GONZAGA	3	5	7	10	15	20	Medical Officer/Nurse/Supply Officer
PIAT	3	5	7	10	15	20	Medical Officer/Nurse/Supply Officer
LALLO	1	3	5	7	10	15	Medical Officer/Nurse/Supply Officer
LASAM	1	3	5	7	10	15	Medical Officer/Nurse/Supply Officer
TOTAL	**24**	**40**	**58**	**84**	**120**	**160**	
• Number of dental facilities/equipment procured							
ANDREWS	3	5	6	7	8	9	Dentist/Supply Officer
CARIG	3	5	6	7	8	9	Dentist/Supply Officer
APARRI	0	1	2	3	4	5	Dentist/Supply Officer
SANCHEZ MIRA	0	1	2	3	4	5	Dentist/Supply Officer
GONZAGA	0	1	2	3	4	5	Dentist/Supply Officer
PIAT	0	1	2	3	4	5	Dentist/Supply Officer
LALLO	0	1	2	3	4	5	Dentist/Supply Officer
LASAM	0	1	2	2	3	4	Dentist/Supply Officer
TOTAL	**6**	**16**	**24**	**31**	**39**	**47**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
4. Conduct relevant and interesting student activities							
• Number of sports activities conducted							
ANDREWS	5	7	9	10	12	12	Sports Director/Coordinator
CARIG	5	7	9	10	12	12	Sports Coordinator
APARRI	4	5	7	8	10	12	Sports Coordinator
SANCHEZ MIRA	4	5	7	8	10	12	Sports Coordinator
GONZAGA	4	5	7	8	10	12	Sports Coordinator
PIAT	4	5	7	8	10	12	Sports Coordinator
LALLO	4	5	7	8	10	12	Sports Coordinator
LASAM	3	4	5	6	10	12	Sports Coordinator
TOTAL	**33**	**43**	**58**	**66**	**84**	**96**	
• Number of socio-cultural activities conducted							
ANDREWS	2	5	7	8	10	12	Socio-Cultural Director/Coordinator
CARIG	2	5	7	8	10	12	Socio-Cultural Coordinator
APARRI	1	5	7	8	10	12	Socio-Cultural Coordinator
SANCHEZ MIRA	1	5	7	8	10	12	Socio-Cultural Coordinator
GONZAGA	1	5	7	8	10	12	Socio-Cultural Coordinator
PIAT	1	5	7	8	10	12	Socio-Cultural Coordinator
LALLO	1	5	7	8	10	12	Socio-Cultural Coordinator
LASAM	1	5	7	8	10	12	Socio-Cultural Coordinator
TOTAL	10	40	56	64	80	96	
• Number of spiritual activities conducted							
ANDREWS	10	10	12	14	15	20	Director, OSSW
CARIG	10	10	12	14	15	20	Coordinator, OSSW
APARRI	10	10	12	14	15	20	Coordinator, OSSW
SANCHEZ MIRA	10	10	12	14	15	20	Coordinator, OSSW
GONZAGA	10	10	12	14	15	20	Coordinator, OSSW
PIAT	10	10	12	14	15	20	Coordinator, OSSW
LALLO	10	10	12	14	15	20	Coordinator, OSSW
LASAM	10	10	12	14	15	20	Coordinator, OSSW
TOTAL	**80**	**80**	**96**	**112**	**120**	**160**	
• Percentage of student organizations accredited							
ANDREWS	80%	90%	100%	100%	100%	100%	Director, OSSW
CARIG	80%	90%	100%	100%	100%	100%	Director, OSSW/Coordinator, OSSW
APARRI	100%	100%	100%	100%	100%	100%	Director, OSSW/Coordinator, OSSW
SANCHEZ MIRA	100%	100%	100%	100%	100%	100%	Director, OSSW/Coordinator, OSSW
GONZAGA	100%	100%	100%	100%	100%	100%	Director, OSSW/Coordinator, OSSW
PIAT	100%	100%	100%	100%	100%	100%	Director, OSSW/Coordinator, OSSW
LALLO	100%	100%	100%	100%	100%	100%	Director, OSSW/Coordinator, OSSW
LASAM	100%	100%	100%	100%	100%	100%	Director, OSSW/Coordinator, OSSW
AVERAGE	**95%**	**98%**	**100%**	**100%**	**100%**	**100%**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• Number of student publications published							
ANDREWS	5	7	10	15	18	20	Director, OSSW/Adviser, Publication
CARIG	5	7	10	15	18	20	Coordinator, OSSW/Adviser, Publication
APARRI	2	3	5	7	10	15	Coordinator, OSSW/Adviser, Publication
SANCHEZ MIRA	2	3	5	7	10	15	Coordinator, OSSW/Adviser, Publication
GONZAGA	2	3	5	7	10	15	Coordinator, OSSW/Adviser, Publication
PIAT	2	3	5	7	10	15	Coordinator, OSSW/Adviser, Publication
LALLO	2	3	5	7	10	15	Coordinator, OSSW/Adviser, Publication
LASAM	2	3	5	7	10	15	Coordinator, OSSW/Adviser, Publication
TOTAL	**22**	**32**	**50**	**72**	**96**	**110**	
• Percentage of students sent to seminar/conferences							
ANDREWS	3%	5%	15%	20%	25%	30%	Director, OSSW/Deans
CARIG	3%	5%	15%	20%	25%	30%	Coordinator, OSSW/Deans
APARRI	3%	5%	15%	20%	25%	30%	Coordinator, OSSW/Deans
SANCHEZ MIRA	3%	5%	15%	20%	25%	30%	Coordinator, OSSW/Deans
GONZAGA	3%	5%	15%	20%	25%	30%	Coordinator, OSSW/Deans
PIAT	3%	5%	15%	20%	25%	30%	Coordinator, OSSW/Deans
LALLO	3%	5%	15%	20%	25%	30%	Coordinator, OSSW/Deans
LASAM	3%	5%	15%	20%	25%	30%	Coordinator, OSSW/Deans
AVERAGE	**3%**	**5%**	**15%**	**20%**	**25%**	**30%**	
5. Purchase equipment and facilities for student activities							
• Number of sports equipment and facilities procured							
ANDREWS	NBD	20	30	35	40	50	Director, Sports/Supply Officer
CARIG	NBD	20	30	35	40	50	Coordinator,Sports/Supply Officer
APARRI	NBD	15	20	25	30	40	Coordinator,Sports/Supply Officer
SANCHEZ MIRA	NBD	15	20	25	30	40	Coordinator,Sports/Supply Officer
GONZAGA	NBD	15	20	25	30	40	Coordinator,Sports/Supply Officer
PIAT	NBD	10	15	20	25	30	Coordinator,Sports/Supply Officer
LALLO	NBD	10	15	20	25	30	Coordinator,Sports/Supply Officer
LASAM	NBD	10	15	20	25	30	Coordinator,Sports/Supply Officer
TOTAL	**NBD**	**115**	**165**	**205**	**245**	**310**	

NBD = No Baseline Data

Strategic Action 1.5: *Upgrade instructional facilities and innovate content delivery.*

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
1.Acquire and install state-of-the-art and environment-friendly instructional facilities							
• Number of classrooms installed with ICT-enabled teaching-learning equipment							
ANDREWS	33	40	45	52	60	69	Campus Executive Officer
CARIG	33	39	42	33	35	37	Campus Executive Officer
APARRI	4	7	8	10	11	13	Campus Executive Officer
SANCHEZ MIRA	18	20	20	22	22	25	Campus Executive Officer
GONZAGA	3	3	5	5	10	10	Campus Executive Officer
PIAT	5	9	12	15	19	23	Campus Executive Officer
LALLO	2	6	7	10	10	10	Campus Executive Officer
LASAM	3	3	5	5	5	10	Campus Executive Officer
TOTAL	**101**	**127**	**144**	**152**	**172**	**197**	
2. Develop/enhance competencies of faculty and students on ICT-enabled teaching-learning							
• Percentage of faculty and students who have mastered the operation of ICT-enabled teaching-learning equipment							
ANDREWS	22%	35%	42%	43%	48%	51%	Training Officer/Dean
CARIG	76%	83%	87%	91%	93%	95%	Training Officer/Dean
APARRI	13%	15%	15%	29%	30%	30%	Training Officer/Dean
SANCHEZ MIRA	70%	80%	90%	100%	100%	100%	Training Officer/Dean
GONZAGA	67%	84%	86%	90%	100%	100%	Training Officer/Dean
PIAT	39%	58%	63%	68%	73%	80%	Training Officer/Dean
LALLO	88%	100%	100%	100%	100%	100%	Training Officer/Dean
LASAM	85%	93%	100%	100%	100%	100%	Training Officer/Dean
AVERAGE	**57.41%**	**68.31%**	**72.86%**	**77.60%**	**80.29%**	**82.05%**	
3. Develop and implement open-distance learning courses							
• Number of programs delivered in open-distance learning mode							
ANDREWS	0	3	5	7	9	11	Deans
CARIG	1	3	4	5	5	10	Deans
APARRI	0	2	2	4	4	4	Deans
SANCHEZ MIRA	0	3	4	5	5	5	Deans
GONZAGA	0	0	3	3	5	5	Deans
PIAT	0	0	0	1	1	1	Deans
LALLO	0	1	5	5	5	5	Deans
LASAM	0	0	3	1	2	3	Deans
TOTAL	**1**	**12**	**26**	**31**	**36**	**44**	

Strategic Action 1.6: *Implement a performance-based rewards and incentives system.*

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
1. Institutionalize a Performance-Based Rewards and Incentives System							
• Number of faculty promoted through IP or NBC 461							
ANDREWS	33	41	57	95	91	101	Vice President for Academic affairs
CARIG	40	32	40	75	57	92	Vice President for Academic affairs
APARRI	16	27	29	30	31	31	Vice President for Academic affairs
SANCHEZ MIRA	32	0	0	35	45	45	Vice President for Academic affairs
GONZAGA	12	14	19	22	27	33	Vice President for Academic affairs
PIAT	22	32	32	32	54	54	Vice President for Academic affairs
LALLO	15	15	0	4	20	4	Vice President for Academic affairs
LASAM	6	5	3	3	3	4	Vice President for Academic affairs
TOTAL	176	166	180	296	328	364	
• Number of trainings/meetings on PBB conducted							
ANDREWS	10	10	15	15	15	20	Director, UPDO
CARIG	10	10	10	15	15	20	Director, UPDO
APARRI	7	14	14	15	15	20	Director, UPDO
SANCHEZ MIRA	1	2	2	2	2	2	Director, UPDO
GONZAGA	4	1	1	1	1	1	Director, UPDO
PIAT	1	2	3	4	5	6	Director, UPDO
LALLO	5	5	5	5	5	5	Director, UPDO
LASAM	6	3	3	3	3	3	Director, UPDO
TOTAL	**44**	**47**	**53**	**60**	**61**	**77**	
2.Encourage/motivate faculty and staff to produce outputs along instruction, research and extension (IRE)							
• Number of IRE outputs of each faculty and staff							
ANDREWS	32	45	60	70	80	91	Deans
CARIG	53	57	58	59	59	60	Deans
APARRI	6	9	10	11	11	11	Deans
SANCHEZ MIRA	7	14	21	28	35	42	Deans
GONZAGA	14	19	24	26	28	29	Deans
PIAT	9	16	22	29	36	43	Deans
LALLO	43	99	99	99	99	99	Deans
LASAM	16	17	17	22	22	22	Deans
TOTAL	**180**	**276**	**311**	**344**	**370**	**397**	
3. Quantity performance of faculty and staff according to prescribed evaluation tools							
• Percentage increase in the performance ratings of faculty & staff							
ANDREWS	4%	13%	19%	22%	29%	36%	Deans/Division Chiefs
CARIG	44%	60%	64%	68%	73%	74%	Deans/Division Chiefs
APARRI	17%	18%	20%	20%	22%	23%	Deans/Division Chiefs
SANCHEZ MIRA	10%	15%	20%	25%	30%	35%	Deans/Division Chiefs
GONZAGA	28%	33%	34%	35%	36%	51%	Deans/Division Chiefs
PIAT	70%	75%	80%	85%	90%	95%	Deans/Division Chiefs
LALLO	0%	50%	60%	70%	80%	90%	Deans/Division Chiefs
LASAM	33%	40%	45%	47%	52%	55%	Deans/Division Chiefs
AVERAGE	**26%**	**38%**	**43%**	**46%**	**51%**	**57%**	

Strategic Action 1.7: *Expand institutional linkages.*

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
1. Establish and sustain institutional linkages with regional, national and international organizations and association of colleges and universities							
• Number of linkages established through MOAs and MUs							
ANDREWS	33	41	57	95	91	95	University President
CARIG	40	32	40	75	57	92	Campus Executive Officer
APARRI	16	27	29	30	31	31	Campus Executive Officer
SANCHEZ MIRA	32	35	37	40	45	47	Campus Executive Officer
GONZAGA	12	14	19	22	27	33	Campus Executive Officer
PIAT	22	32	32	32	54	54	Campus Executive Officer
LALLO	15	15	17	20	22	25	Campus Executive Officer
LASAM	6	7	10	12	13	15	Campus Executive Officer
TOTAL	**176**	**203**	**241**	**326**	**340**	**392**	
2. Seek and pursue membership of faculty and staff in professional organizations							
• Number of faculty and staff with membership in local & international organizations							
ANDREWS	120	131	138	141	146	149	Deans/Division Chiefs
CARIG	79	86	85	111	97	107	Deans/Division Chiefs
APARRI	23	23	23	23	23	22	Deans/Division Chiefs
SANCHEZ MIRA	15	10	11	10	10	10	Deans/Division Chiefs
GONZAGA	35	58	59	60	61	62	Deans/Division Chiefs
PIAT	31	34	39	39	44	45	Deans/Division Chiefs
LALLO	5	15	21	25	28	31	Deans/Division Chiefs
LASAM	11	14	14	14	14	16	Deans/Division Chiefs
TOTAL	**319**	**371**	**390**	**423**	**423**	**442**	
• Percentage of faculty and staff with membership in local and international organizations							
ANDREWS	71%	78%	81%	83%	84%	84%	Deans/Division Chiefs
CARIG	75%	83%	90%	94%	95%	96%	Deans/Division Chiefs
APARRI	100%	100%	100%	100%	100%	100%	Deans/Division Chiefs
SANCHEZ MIRA	25%	31%	16%	16%	16%	16%	Deans/Division Chiefs
GONZAGA	77%	100%	100%	100%	100%	100%	Deans/Division Chiefs
PIAT	37%	41%	49%	50%	56%	58%	Deans/Division Chiefs
LALLO	7%	43%	41%	49%	57%	61%	Deans/Division Chiefs
LASAM	52%	55%	62%	55%	93%	95%	Deans/Division Chiefs
AVERAGE	**55%**	**66%**	**67%**	**68%**	**75%**	**76%**	

Strategic Action 1.8: *Strengthen Student growth and Development*

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
1. Provide holistic student development that assists learners to attain maximum potential							
• Number of student activities conducted							
ANDREWS	33	38	44	49	52	55	Sports Director/Socio Cultural Director
CARIG	6	7	7	8	8	9	Sports Coordinator/Socio Cultural Coordinator
APARRI	286	310	315	350	365	380	Sports Coordinator/Socio Cultural Coordinator
SANCHEZ MIRA	20	25	25	30	30	50	Sports Coordinator/Socio Cultural Coordinator
GONZAGA	74	83	90	97	103	110	Sports Coordinator/Socio Cultural Coordinator
PIAT	15	17	19	21	23	25	Sports Coordinator/Socio Cultural Coordinator
LALLO	24	30	0	0	0	0	Sports Coordinator/Socio Cultural Coordinator
LASAM	1	2	3	4	5	6	Sports Coordinator/Socio Cultural Coordinator
TOTAL	**426**	**474**	**459**	**510**	**534**	**580**	
• No. of student organizations accredited							
ANDREWS	23	24	28	26	27	31	Director, OSSW
CARIG	43	43	43	43	43	43	Coordinator, OSSW/Director, OSSW
APARRI	25	25	26	26	27	28	Coordinator, OSSW/Director, OSSW
SANCHEZ MIRA	25	30	30	30	30	30	Coordinator, OSSW/Director, OSSW
GONZAGA	12	13	13	13	13	13	Coordinator, OSSW/Director, OSSW
PIAT	8	9	10	11	12	13	Coordinator, OSSW/Director, OSSW
LALLO	7	10	10	10	10	10	Coordinator, OSSW/Director, OSSW
LASAM	3	4	5	6	7	8	Coordinator, OSSW/Director, OSSW
TOTAL	146	158	165	165	169	176	
• No. of student publications published							
ANDREWS	**1**	2	5	7	9	10	Director, OSSW/Adviser, Publication
CARIG	3	3	3	3	3	3	Coordinator, OSSW/Adviser, Publication
APARRI	2	2	3	3	3	3	Coordinator, OSSW/Adviser, Publication
SANCHEZ MIRA	1	2	4	4	4	4	Coordinator, OSSW/Adviser, Publication
GONZAGA	**1**	**1**	**1**	**1**	**1**	**1**	Coordinator, OSSW/Adviser, Publication
PIAT	2	2	2	2	3	3	Coordinator, OSSW/Adviser, Publication
LALLO	2	2	3	3	4	4	Coordinator, OSSW/Adviser, Publication
LASAM	1	2	3	4	5	6	Coordinator, OSSW/Adviser, Publication
TOTAL	13	16	24	27	32	34	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• No. of students sent to seminars/conferences							
ANDREWS	270	290	350	385	395	460	Director, OSSW
CARIG	64	64	64	64	64	64	Coordinator, OSSW
APARRI	20	22	25	28	30	33	Coordinator, OSSW
SANCHEZ MIRA	200	220	250	250	250	250	Coordinator, OSSW
GONZAGA	211	250	273	299	332	373	Coordinator, OSSW
PIAT	10	15	20	25	30	35	Coordinator, OSSW
LALLO	15	20					Coordinator, OSSW
LASAM	30	40	50	60	70	80	Coordinator, OSSW
TOTAL	**820**	**921**	**1032**	**1111**	**1171**	**1292**	
• No. of sports facilities purchased							
ANDREWS	1	8	28	41	46	65	Director, Sports/Supply Officer
CARIG	39	40	42	44	45	45	Coordinator, Sports/Supply Officer
APARRI	7	15	10	10	9	8	Coordinator, Sports/Supply Officer
SANCHEZ MIRA	110	115	125	150	180	200	Coordinator, Sports/Supply Officer
GONZAGA	149	162	165	167	169	173	Coordinator, Sports/Supply Officer
PIAT	125	140	170	200	230	260	Coordinator, Sports/Supply Officer
LALLO	25	30					Coordinator, Sports/Supply Officer
LASAM	11	12	13	14	15	16	Coordinator, Sports/Supply Officer
TOTAL	**467**	**522**	**553**	**626**	**694**	**767**	
2. Provide functional physical plant and facilities in support of instruction, research, extension & production							
• Number of physical plant constructed (Classroom)							
ANDREWS	19	16	17	18	19	21	Coordinator, Infrastructure
CARIG	76	0	78	0	80	0	Coordinator, Infrastructure
APARRI	43	44	50	50	50	50	Coordinator, Infrastructure
SANCHEZ MIRA	18	22	4	4	6	6	Coordinator, Infrastructure
GONZAGA	37	37	37	37	37	37	Coordinator, Infrastructure
PIAT	23	23	29	29	32	32	Coordinator, Infrastructure
LALLO	1	0					Coordinator, Infrastructure
LASAM	1	1	1	1	1	1	Coordinator, Infrastructure
TOTAL	**218**	**143**	**219**	**142**	**230**	**152**	
• Number of physical plant constructed (Science laboratory)							
ANDREWS	1	1	2	2	3	3	Deans/Coordinator, Infrastructure
CARIG	3	3	4	5	5	5	Deans/Coordinator, Infrastructure
APARRI	2	2	2	2	2	2	Deans/Coordinator, Infrastructure
SANCHEZ MIRA	1	0	1	1	1	1	Deans/Coordinator, Infrastructure
GONZAGA	1	1	1	1	1	1	Deans/Coordinator, Infrastructure
PIAT	2	2	2	2	3	4	Deans/Coordinator, Infrastructure
LALLO	1	1	1	1	1	1	Deans/Coordinator, Infrastructure
LASAM	1	1	1	1	1	1	Deans/Coordinator, Infrastructure
TOTAL	**12**	**11**	**14**	**15**	**17**	**18**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• Number of physical plant constructed (IT laboratory)							
ANDREWS	4	4	5	5	4	4	Information System Analyst/ Laboratory Technician
CARIG	11	0	13	0	15	0	Information System Analyst/ Laboratory Technician
APARRI	3	4	4	4	4	4	Information System Analyst/ Laboratory Technician
SANCHEZ MIRA	1	1	2	1	0	2	Information System Analyst/ Laboratory Technician
GONZAGA	3	4	4	4	5	5	Information System Analyst/ Laboratory Technician
PIAT	2	2	2	2	2	2	Information System Analyst/ Laboratory Technician
LALLO	1	1	0	0	0	0	Information System Analyst/ Laboratory Technician
LASAM	1	1	1	1	1	1	Information System Analyst/ Laboratory Technician
TOTAL	**26**	**17**	**31**	**17**	**31**	**18**	
• Number of physical plant constructed (Skills development laboratory)							
ANDREWS	2	2	5	6	7	8	Deans/Coordinator, Infrastructure
CARIG	29		30		32		Deans/Coordinator, Infrastructure
APARRI	3	4	4	4	4	4	Deans/Coordinator, Infrastructure
SANCHEZ MIRA	1	1		1		1	Deans/Coordinator, Infrastructure
GONZAGA	9	10	10	10	11	11	Deans/Coordinator, Infrastructure
PIAT	7	7	7	7	9	9	Deans/Coordinator, Infrastructure
LALLO	1	0					Deans/Coordinator, Infrastructure
LASAM	0	1	1	1	1	1	Deans/Coordinator, Infrastructure
TOTAL	**52**	**25**	**57**	**29**	**64**	**34**	
• Number of physical plant constructed (Accreditation Center)							
ANDREWS	1	1	2	1	1	1	Deans/Coordinator, Infrastructure
CARIG	1	2			10		Deans/Coordinator, Infrastructure
APARRI	1	1	1	1	1	1	Deans/Coordinator, Infrastructure
SANCHEZ MIRA	1					1	Deans/Coordinator, Infrastructure
GONZAGA	1	1	1	1	1	1	Deans/Coordinator, Infrastructure
PIAT	1	1	1	1	1	1	Deans/Coordinator, Infrastructure
LALLO	1	0					Deans/Coordinator, Infrastructure
LASAM							Deans/Coordinator, Infrastructure
TOTAL	**7**	**6**	**5**	**4**	**14**	**5**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• Number of physical plant constructed (Library)							
ANDREWS	1	2	3	3	2	2	Librarian/Coordinator, Infrastructure
CARIG	1	0	0	0	0	0	Librarian/Coordinator, Infrastructure
APARRI	1	1	1	1	1	1	Librarian/Coordinator, Infrastructure
SANCHEZ MIRA	1	0	0	1	0	0	Librarian/Coordinator, Infrastructure
GONZAGA	1	1	1	1	1	1	Librarian/Coordinator, Infrastructure
PIAT	1	1	1	1	1	1	Librarian/Coordinator, Infrastructure
LALLO	1	0	0	0	0	0	Librarian/Coordinator, Infrastructure
LASAM	1	1	1	1	1	1	Librarian/Coordinator, Infrastructure
TOTAL	**8**	**6**	**7**	**8**	**6**	**6**	
• Number of Auxiliary Service facilities (student housing, Dormitory) constructed							
ANDREWS	0	0	1	1	1	1	Director,OSSW
CARIG	2	0	0	0	3	0	Dorm Master
APARRI	1	1	1	1	1	1	Dorm Master
SANCHEZ MIRA	1	1	0	2	0	0	Dorm Master
GONZAGA	0	0	1	1	1	1	Dorm Master
PIAT	1	1	2	2	2	2	Dorm Master
LALLO	8	1	0	0	0	0	Dorm Master
LASAM	1	1	1	1	1	1	Dorm Master
TOTAL	**14**	**5**	**6**	**8**	**9**	**6**	
• Number of Auxiliary Service facilities (food service, Canteen) Constructed							
ANDREWS	1	0	1	0	0	1	Director, OSSW
CARIG	1	0	2	0	0	0	Coordinator, OSSW
APARRI	1	1	1	1	1	1	Coordinator, OSSW
SANCHEZ MIRA	2	1	3	0	5	0	Coordinator, OSSW
GONZAGA	2	2	2	2	2	2	Coordinator, OSSW
PIAT	0	0	1	2	2	3	Coordinator, OSSW
LALLO	2	1	0	0	0	0	Coordinator, OSSW
LASAM	1	1	1	1	1	1	Coordinator, OSSW
TOTAL	**10**	**6**	**11**	**6**	**11**	**8**	
• Number of Student Center Constructed							
ANDREWS	2	0	2	0	2	2	Director, OSSW
CARIG	1	2	0	2	0	3	Coordinator, OSSW
APARRI	1	1	1	1	1	1	Coordinator, OSSW
SANCHEZ MIRA	1	1	0	0	0	0	Coordinator, OSSW
GONZAGA	1	2	2	0	0	2	Coordinator, OSSW
PIAT	1	1	1	1	1	1	Coordinator, OSSW
LALLO	1	1	0	0	0	0	Coordinator, OSSW
LASAM	0	1	1	1	1	1	Coordinator, OSSW
TOTAL	**8**	**9**	**7**	**5**	**5**	**10**	Coordinator, OSSW

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• Number of vehicles purchased (Bus)							
ANDREWS	0	0	1	1	1	1	University President/Supply Officer
CARIG	1	2	0	0	3	0	CEO/Supply Officer
APARRI	0	0	1	0	1	1	CEO/Supply Officer
SANCHEZ MIRA	0	0	0	1	0	1	CEO/Supply Officer
GONZAGA	0	0	0	1	0	1	CEO/Supply Officer
PIAT	1	1	1	1	1	1	CEO/Supply Officer
LALLO	0	1	0	0	1	1	CEO/Supply Officer
LASAM	1	1	1	1	1	1	CEO/Supply Officer
TOTAL	**3**	**5**	**2**	**5**	**7**	**7**	
• Number of Service Vehicle Purchased							
ANDREWS	0	0	1	1	0	0	University President/Supply Officer
CARIG	3	4	0	5	0	0	CEO/Supply Officer
APARRI	1	0	0	0	0	0	CEO/Supply Officer
SANCHEZ MIRA	1	1	0	1	0	1	CEO/Supply Officer
GONZAGA	1	0	0	0	0	0	CEO/Supply Officer
PIAT	2	2	2	3	3	3	CEO/Supply Officer
LALLO	0	1	0	0	0	0	CEO/Supply Officer
LASAM	1	1	1	1	1	1	CEO/Supply Officer
TOTAL	9	9	9	11	4	5	
3. Mainstreaming Gender and Development in the University							
• Number of syllabus revised indicating gender responsiveness							
ANDREWS	13	27	59	70	103	108	Deans
CARIG	24	171	128	212	160	183	Deans
APARRI	1	38	47	61	70	79	Deans
SANCHEZ MIRA	15	39	49	49	61	61	Deans
GONZAGA	31	56	63	77	74	77	Deans
PIAT	0	4	4	5	7	8	Deans
LALLO	23	41	0	0	0	0	Deans
LASAM	3	6	9	12	15	18	Deans
TOTAL	**110**	**382**	**359**	**486**	**490**	**534**	
• Number of gender & development trainings/seminars conducted							
ANDREWS	5	17	21	27	30	37	GAD Focal Person
CARIG	2	9	11	13	12	13	GAD Focal Person
APARRI	15	18	23	27	32	36	GAD Focal Person
SANCHEZ MIRA	8	16	16	12	14	16	GAD Focal Person
GONZAGA	2	7	7	7	7	7	GAD Focal Person
PIAT	0	4	4	4	4	4	GAD Focal Person
LALLO	0	5					GAD Focal Person
LASAM	3	6	9	12	15	18	GAD Focal Person
TOTAL	**35**	**82**	**96**	**107**	**121**	**140**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• Number of researches/gender profiling conducted along gender and development							
ANDREWS	2	6	12	16	21	26	GAD Focal Person
CARIG	7	15	15	17	20	20	GAD Focal Person
APARRI	0	8	10	10	13	13	GAD Focal Person
SANCHEZ MIRA	4	4	8	0	10	0	GAD Focal Person
GONZAGA	1	7	9	9	11	11	GAD Focal Person
PIAT	0	0	4	4	4	4	GAD Focal Person
LALLO	0	5	0	0	0	0	GAD Focal Person
LASAM	0	3	6	9	12	15	GAD Focal Person
TOTAL	**14**	**48**	**64**	**65**	**91**	**89**	
• Number of committees constituted to work on GAD							
ANDREWS	0	4	7	9	11	13	GAD Focal Person
CARIG	1	8	6	7	6	7	GAD Focal Person
APARRI	7	12	13	15	18	21	GAD Focal Person
SANCHEZ MIRA	0	8	0	0	0	0	GAD Focal Person
GONZAGA	0	6	6	6	6	6	GAD Focal Person
PIAT	0	4	4	4	4	4	GAD Focal Person
LALLO	0	5	0	0	0	0	GAD Focal Person
LASAM	0	3	6	9	12	15	GAD Focal Person
TOTAL	**8**	**50**	**42**	**50**	**57**	**66**	
• Number of GAD related student activities							
ANDREWS	8	10	14	17	20	23	GAD Focal Person/Director, OSSW
CARIG	6	15	17	20	19	20	GAD Focal Person/Coordinator, OSSW
APARRI	14	21	26	32	36	41	GAD Focal Person/Coordinator, OSSW
SANCHEZ MIRA	8	14	17	16	16	16	GAD Focal Person/Coordinator, OSSW
GONZAGA	24	38	44	46	47	48	GAD Focal Person/Coordinator, OSSW
PIAT	28	31	36	40	44	48	GAD Focal Person/Coordinator, OSSW
LALLO	10	20					GAD Focal Person/Coordinator, OSSW
LASAM	0	6	12	18	24	30	GAD Focal Person/Coordinator, OSSW
TOTAL	**98**	**155**	**166**	**189**	**206**	**226**	

Strategic Pillar 1: Implementing capability of the university for effective extension and community services.

Strategic Action 1: *Develop, implement, and evaluate comprehensive, relevant and responsive extension programs.*

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
1. Identify challenges, opportunities and priorities for extension in the university							
• Number of Extension flagship program based on disciplinary strength/forte of campuses							
ANDREWS	2	3	4	5	6	7	Director, Extension and Training
CARIG	19	18	18	22	21	22	Coordinator, Extension and Training
APARRI	8	12	14	16	19	21	Coordinator, Extension and Training
SANCHEZ MIRA	14	19	20	22	24	20	Coordinator, Extension and Training
GONZAGA	9	12	16	15	15	18	Coordinator, Extension and Training
PIAT	7	11	15	19	23	27	Coordinator, Extension and Training
LALLO	2	7	0	0	0	0	Coordinator, Extension and Training
LASAM	0	3	6	9	12	15	Coordinator, Extension and Training
TOTAL	**58**	**77**	**82**	**100**	**107**	**120**	
2. Conduct needs assessment of assisted communities/LGUs by the university							
• Number of assisted communities with complete needs assessment							
ANDREWS	7	7	7	7	7	7	Director, Extension and Training
CARIG	11	11	11	18	18	18	Coordinator, Extension and Training
APARRI	3	7	7	7	7	7	Coordinator, Extension and Training
SANCHEZ MIRA	7	7	7	14	14	14	Coordinator, Extension and Training
GONZAGA	8	11	13	14	16	20	Coordinator, Extension and Training
PIAT	8	8	8	12	12	12	Coordinator, Extension and Training
LALLO	1	6	6	6	6	6	Coordinator, Extension and Training
LASAM	0	3	5	5	7	8	Coordinator, Extension and Training
TOTAL	**49**	**73**	**80**	**96**	**105**	**115**	
• Number of persons trained weighted by lenght of training							
ANDREWS	90	151	166	181	206	214	Director, Extension and Training
CARIG	127	200	235	275	300	310	Coordinator, Extension and Training
APARRI	337	760	760	760	760	760	Coordinator, Extension and Training
SANCHEZ MIRA	1100	1100	1450	1800	2150	2500	Coordinator, Extension and Training
GONZAGA	360	504	634	761	886	911	Coordinator, Extension and Training
PIAT	330	430	530	630	730	830	Coordinator, Extension and Training
LALLO	193	229	275	296	318	349	Coordinator, Extension and Training
LASAM	3	7	10	10	11	13	Coordinator, Extension and Training
TOTAL	**2540**	**3381**	**4060**	**4713**	**5361**	**5914**	

Objectives Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• Number of demonstration established							
ANDREWS	12	16	20	24	28	32	Director, Extension and Training
CARIG	20	24	25	28	27	31	Coordinator, Extension and Training
APARRI	5	9	9	9	9	9	Coordinator, Extension and Training
SANCHEZ MIRA	4	4	7	10	11	14	Coordinator, Extension and Training
GONZAGA	2	6	8	8	10	10	Coordinator, Extension and Training
PIAT	6	10	15	19	23	27	Coordinator, Extension and Training
LALLO	2	14	0	0	0	0	Coordinator, Extension and Training
LASAM	0	2	3	6	7	9	Coordinator, Extension and Training
TOTAL	**51**	**85**	**87**	**104**	**115**	**132**	
• Number of IEC materials produced							
ANDREWS	16	21	26	30	34	39	Director, Extension and Training
CARIG	20	27	29	33	34	34	Coordinator, Extension and Training
APARRI	4	11	12	14	15	15	Coordinator, Extension and Training
SANCHEZ MIRA	25	25	39	60	60	74	Coordinator, Extension and Training
GONZAGA	1	6	7	7	9	10	Coordinator, Extension and Training
PIAT	20	23	26	31	34	39	Coordinator, Extension and Training
LALLO	6	14	0	0	0	0	Coordinator, Extension and Training
LASAM	0	3	3	6	6	9	Coordinator, Extension and Training
TOTAL	**92**	**130**	**142**	**181**	**192**	**220**	
• Number of profitable enterprises developed							
ANDREWS	3	5	7	10	12	14	Director, Extension and Training
CARIG	6	15	14	15	17	18	Coordinator, Extension and Training
APARRI	3	9	9	10	10	10	Coordinator, Extension and Training
SANCHEZ MIRA	7	7	7	7	14	14	Coordinator, Extension and Training
GONZAGA	1	6	6	8	8	10	Coordinator, Extension and Training
PIAT	2	5	6	9	10	11	Coordinator, Extension and Training
LALLO	4	9	0	0	0	0	Coordinator, Extension and Training
LASAM	0	2	3	5	6	6	Coordinator, Extension and Training
TOTAL	**26**	**58**	**52**	**64**	**77**	**83**	
• Number of LGU sponsored festival/exhibit							
ANDREWS	0	3	6	10	13	16	Director, Extension and Training
CARIG	5	10	10	10	11	11	Coordinator, Extension and Training
APARRI	1	7	7	7	7	7	Coordinator, Extension and Training
SANCHEZ MIRA	7	7	7	14	14	14	Coordinator, Extension and Training
GONZAGA	0	5	5	5	6	6	Coordinator, Extension and Training
PIAT	4	4	4	4	4	4	Coordinator, Extension and Training
LALLO	1	6	0	0	0	0	Coordinator, Extension and Training
LASAM	0	3	3	3	3	3	Coordinator, Extension and Training
TOTAL	**18**	**45**	**42**	**53**	**58**	**61**	

Objectives and Indicators	Baseline	Performance target 2014	2015	2016	2017	2018	Responsible Officials
4. Mainstream GAD Extension Activities							
• Number of GAD related extension programs implemented							
ANDREWS	4	6	7	10	12	13	Director, Extension and Training
CARIG	4	14	10	15	12	17	Coordinator, Extension and Training
APARRI	1	7	7	7	7	7	Coordinator, Extension and Training
SANCHEZ MIRA	7	7	7	14	14	21	Coordinator, Extension and Training
GONZAGA	5	7	8	17	8	9	Coordinator, Extension and Training
PIAT	6	9	10	12	15	17	Coordinator, Extension and Training
LALLO	0	5	0	0	0	0	Coordinator, Extension and Training
LASAM	0	3	3	6	6	9	Coordinator, Extension and Training
TOTAL	**27**	**58**	**52**	**81**	**74**	**93**	
• Number of women groups organized and registered							
ANDREWS	2	4	7	9	11	12	Director, Extension and Training
CARIG	2	9	7	9	9	11	Coordinator, Extension and Training
APARRI	0	7	7	7	7	7	Coordinator, Extension and Training
SANCHEZ MIRA	7	7	7	14	14	21	Coordinator, Extension and Training
GONZAGA	0	3	4	4	5	5	Coordinator, Extension and Training
PIAT	0	4	4	8	8	12	Coordinator, Extension and Training
LALLO	0	5	0	0	0	0	Coordinator, Extension and Training
LASAM	0	1	3	3	3	3	Coordinator, Extension and Training
TOTAL	**11**	**40**	**39**	**54**	**57**	**71**	
5. Develop Extension agenda and banner programs							
• Number of programs for imlementation with BOR approval							
ANDREWS	2	3	6	8	9	11	Director, Extension and Training
CARIG	3	9	8	11	9	11	Coordinator, Extension and Training
APARRI	0	7	7	7	7	7	Coordinator, Extension and Training
SANCHEZ MIRA	7	7	7	14	14	14	Coordinator, Extension and Training
GONZAGA	2	5	6	6	6	6	Coordinator, Extension and Training
PIAT	4	4	4	4	4	4	Coordinator, Extension and Training
LALLO	0	5	0	0	0	0	Coordinator, Extension and Training
LASAM	0	3	3	3	3	3	Coordinator, Extension and Training
TOTAL	**18**	**43**	**41**	**53**	**52**	**56**	Coordinator, Extension and Training
• Number of funded projects							
ANDREWS	2	4	6	9	11	12	Director, Extension and Training
CARIG	5	11	9	12	10	12	Coordinator, Extension and Training
APARRI	3	9	9	9	9	9	Coordinator, Extension and Training
SANCHEZ MIRA	8	8	15	15	21	22	Coordinator, Extension and Training
GONZAGA	4	6	7	6	6	6	Coordinator, Extension and Training
PIAT	3	11	19	27	35	43	Coordinator, Extension and Training
LALLO	2	7	0	0	0	0	Coordinator, Extension and Training
LASAM	0	3	3	3	3	3	Coordinator, Extension and Training
TOTAL	**27**	**59**	**68**	**81**	**95**	**107**	

Strategic Pillar 2 : Strengthening research and development

Strategic Action 1: *Develop, implement, and evaluate comprehensive, innovative and problem-oriented research and development programs.*

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
1. Identify contemporary issues, challenges and opportunities for research in the university							
• Number of Research and Development areas according to the core competencies of each campus.							
ANDREWS	5	14	22	27	35	40	Director, Research & Development
CARIG	20	21	25	25	27	27	Coordinator, Research & Development
APARRI	12	21	24	24	24	24	Coordinator, Research & Development
SANCHEZ MIRA	2	2	2	2	2	2	Coordinator, Research & Development
GONZAGA	6	11	14	15	16	18	Coordinator, Research & Development
PIAT	10	17	27	37	47	58	Coordinator, Research & Development
LALLO	40	57	67	77	88	99	Coordinator, Research & Development
LASAM	10	10	11	11	11	11	Coordinator, Research & Development
TOTAL	**105**	**153**	**192**	**218**	**250**	**279**	
2. Develop a new Research agenda and banner programs							
• Number of board-approved Research and Development agenda and banner programs							
ANDREWS	2	12	17	25	30	36	Director, Research & Development
CARIG	9	12	14	13	13	15	Coordinator, Research & Development
APARRI	1	7	7	7	7	7	Coordinator, Research & Development
SANCHEZ MIRA	0	0	0	0	0	0	Coordinator, Research & Development
GONZAGA	3	6	8	8	10	11	Coordinator, Research & Development
PIAT	1	1	2	3	3	3	Coordinator, Research & Development
LALLO	0	13	19	26	33	40	Coordinator, Research & Development
LASAM	8	9	9	9	9	9	Coordinator, Research & Development
TOTAL	**24**	**60**	**76**	**91**	**105**	**121**	
3. Develop, test, and implement innovative and alternative Research approaches							
• Number of ICT-based Research projects developed and implemented							
ANDREWS	1	5	8	11	14	17	Director, Research & Development
CARIG	6	11	13	13	13	13	Coordinator, Research & Development
APARRI	2	7	7	7	7	7	Coordinator, Research & Development
SANCHEZ MIRA	0	1	1	1	1	1	Coordinator, Research & Development
GONZAGA	1	4	8	11	13	14	Coordinator, Research & Development
PIAT	1	4	8	12	17	23	Coordinator, Research & Development
LALLO	0	5	5	5	5	5	Coordinator, Research & Development
LASAM	3	5	5	5	5	5	Coordinator, Research & Development
TOTAL	**14**	**42**	**55**	**65**	**75**	**85**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
• Number of participatory and community-based research projects developed and implemented							
ANDREWS	10	18	27	33	42	48	Director, Research & Development
CARIG	19	29	29	34	34	34	Coordinator, Research & Development
APARRI	2	7	7	7	7	7	Coordinator, Research & Development
SANCHEZ MIRA	4	3	3	3	3	3	Coordinator, Research & Development
GONZAGA	3	6	9	11	11	12	Coordinator, Research & Development
PIAT	2	4	7	11	16	20	Coordinator, Research & Development
LALLO	0	5	5	5	5	5	Coordinator, Research & Development
LASAM	4	6	6	6	6	6	Coordinator, Research & Development
TOTAL	**44**	**78**	**93**	**110**	**124**	**135**	
4. Initiate and intensify technology commercialization in the university							
• Number of technologies/innovations commercialized per campus							
ANDREWS	0	4	5	9	10	11	Director, Research & Development
CARIG	1	1	2	2	2	2	Coordinator, Research & Development
APARRI	4	11	11	11	11	11	Coordinator, Research & Development
SANCHEZ MIRA	5	5	5	5	5	5	Coordinator, Research & Development
GONZAGA	0	3	1	1	1	1	Coordinator, Research & Development
PIAT	0	1	5	7	10	12	Coordinator, Research & Development
LALLO	2	4	4	5	5	5	Coordinator, Research & Development
LASAM	1	1	4	4	5	5	Coordinator, Research & Development
TOTAL	**13**	**30**	**37**	**44**	**49**	**52**	
• Number of partnerships with the business sector							
ANDREWS	11	21	28	38	44	52	Director, Research & Development
CARIG	4	6	4	4	4	4	Coordinator, Research & Development
APARRI	3	10	10	10	10	10	Coordinator, Research & Development
SANCHEZ MIRA	0	1	2	2	2	2	Coordinator, Research & Development
GONZAGA	0	7	7	7	11	16	Coordinator, Research & Development
PIAT	0	1	5	10	10	13	Coordinator, Research & Development
LALLO	0	1	2	5	5	5	Coordinator, Research & Development
LASAM	4	7	7	7	7	7	Coordinator, Research & Development
TOTAL	**22**	**54**	**65**	**83**	**93**	**109**	
5. Production of Quality Research Outputs							
• Number of research outputs/published in refereed International Journals							
ANDREWS	0	6	9	11	15	16	Director, Research & Development
CARIG	0	17	18	18	19	19	Coordinator, Research & Development
APARRI	0	12	12	12	12	12	Coordinator, Research & Development
SANCHEZ MIRA	0	6	7	7	8	8	Coordinator, Research & Development
GONZAGA	0	5	8	11	14	16	Coordinator, Research & Development
PIAT	0	4	4	4	4	4	Coordinator, Research & Development
LALLO	0	0	0	5	5	5	Coordinator, Research & Development
LASAM	0	0	0	0	0	0	Coordinator, Research & Development
TOTAL	**0**	**50**	**58**	**68**	**77**	**80**	

Srategic Pillar 3: Optimizing Production and Resource Mobilization

Strategic Action 1: *Consolidate and optimize university resources, expertise, and services.*

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
1. Conduct resource audit and establish/maintain an up-to-date database							
• Number of up-to-date resource database established per campus							
ANDREWS	1	1	2	4	3	5	MIS Officer
CARIG	1	1	1	1	1	1	MIS Officer
APARRI	1	3	3	3	4	5	MIS Officer
SANCHEZ MIRA	0	1	1	1	1	1	MIS Officer
GONZAGA	0	1	2	2	2	2	MIS Officer
PIAT	1	1	1	1	1	1	MIS Officer
LALLO	0	1	1	2	2	3	MIS Officer
LASAM	1	2	2	2	2	2	MIS Officer
TOTAL	**5**	**14**	**13**	**16**	**16**	**20**	
2. Document university properties and assets							
• Number of documented tangible and intangible resources and assets of the university							
ANDREWS	NBD	200	300	400	500	600	Property Custodian/Records Officer
CARIG	NBD	250	350	450	550	650	Property Custodian/Records Officer
APARRI	300	380	440	500	570	680	Property Custodian/Records Officer
SANCHEZ MIRA	NBD	100	200	300	400	500	Property Custodian/Records Officer
GONZAGA	NBD	100	150	200	250	300	Property Custodian/Records Officer
PIAT	336	369	402	435	468	501	Property Custodian/Records Officer
LALLO	310	360	360	420	420	520	Property Custodian/Records Officer
LASAM	50	150	200	200	200	250	Property Custodian/Records Officer
TOTAL	**996**	**1,909**	**2,402**	**2,905**	**3,358**	**4,001**	
• Percentage of documented tangible and intangible resources and assets of the university							
ANDREWS	NBD	20%	25%	30%	40%	50%	Property Custodian/Records Officer
CARIG	13%	19%	19%	19%	19%	19%	Property Custodian/Records Officer
APARRI	10%	13%	15%	17%	20%	22%	Property Custodian/Records Officer
SANCHEZ MIRA	NBD	15%	20%	30%	40%	45%	Property Custodian/Records Officer
GONZAGA	NBD	50%	60%	70%	75%	80%	Property Custodian/Records Officer
PIAT	NBD	10%	15%	25%	30%	40%	Property Custodian/Records Officer
LALLO	80%	80%	80%	80%	80%	80%	Property Custodian/Records Officer
LASAM	NBD	50%	60%	70%	80%	85%	Property Custodian/Records Officer
Average	**13%**	**32%**	**37%**	**43%**	**48%**	**53%**	
3. Formulate a master plan for optimum land allocation and development in the university							
• Number of land development master plan developed							
ANDREWS	**0**	**0**	**1**	**1**	**1**	**1**	University President
CARIG	0	1	0	0	0	0	Campus Executive Officer
APARRI	1	1	1	1	1	1	Campus Executive Officer
SANCHEZ MIRA	0	1	1	1	1	1	Campus Executive Officer
GONZAGA	1	1	1	1	1	1	Campus Executive Officer
PIAT	1	1	1	1	1	1	Campus Executive Officer
LALLO	1	1	1	1	1	1	Campus Executive Officer
LASAM	1	1	1	1	1	1	Campus Executive Officer
TOTAL	**5**	**7**	**7**	**7**	**7**	**7**	

Objectives and Indicators	Baseline	Performance Targets 2014	2015	2016	2017	2018	Responsible Officials
4. Identify various products/projects for production and commercialization							
• Number of products available for production and commercialization							
ANDREWS	0	1	5	10	15	15	Director, Extension and Training
CARIG	6	11	14	15	15	15	Coordinator, Extension and Training
APARRI	5	7	10	13	14	14	Coordinator, Extension and Training
SANCHEZ MIRA	0	10	5	5	5	5	Coordinator, Extension and Training
GONZAGA	0	4	11	16	18	18	Coordinator, Extension and Training
PIAT	5	6	7	8	9	10	Coordinator, Extension and Training
LALLO	4	5	5	6	6	7	Coordinator, Extension and Training
LASAM	1	3	3	3	3	3	Coordinator, Extension and Training
TOTAL	**21**	**47**	**60**	**76**	**85**	**87**	
5. Optimize income generation through innovative resource initiatives in the university							
• Number of profitable IGPs established							
ANDREWS	2	3	5	7	10	12	Director, Business Affairs Office
CARIG	7	11	13	13	13	13	Coordinator, Business Affairs Office
APARRI	3	4	7	9	9	9	Coordinator, Business Affairs Office
SANCHEZ MIRA	7	3	3	2	2	2	Coordinator, Business Affairs Office
GONZAGA	35	42	42	42	42	42	Coordinator, Business Affairs Office
PIAT	6	15	15	15	15	15	Coordinator, Business Affairs Office
LALLO	14	14	15	16	17	18	Coordinator, Business Affairs Office
LASAM	2	4	5	6	7	9	Coordinator, Business Affairs Office
TOTAL	**76**	**96**	**105**	**110**	**115**	**120**	
• Number of projects established with the sector							
ANDREWS	0	5	10	15	17	20	Director, Extension and Training
CARIG	5	10	12	13	12	13	Coordinator, Extension and Training
APARRI	5	8	11	12	12	12	Coordinator, Extension and Training
SANCHEZ MIRA	6	0	1	1	2	2	Coordinator, Extension and Training
GONZAGA	0	0	7	7	7	7	Coordinator, Extension and Training
PIAT	2	3	4	5	6	7	Coordinator, Extension and Training
LALLO	0	2	2	3	5	5	Coordinator, Extension and Training
LASAM	2	3	5	8	9	9	Coordinator, Extension and Training
TOTAL	**14**	**31**	**83**	**64**	**70**	**75**	
6. Compliance to submission of mandated reports to COA, DBM, CHED and other partner agencies							
• 100% and timely compliance of submission							
ANDREWS	95%	95%	100%	100%	100%	100%	Chief AO - Finance
CARIG	60%	61%	61%	63%	63%	63%	Campus Accountant
APARRI	100%	100%	100%	100%	100%	100%	Campus Accountant
SANCHEZ MIRA	100%	100%	100%	100%	100%	100%	Campus Accountant
GONZAGA	80%	100%	100%	100%	100%	100%	Campus Accountant
PIAT	100%	100%	100%	100%	100%	100%	Campus Accountant
LALLO	100%	100%	100%	100%	100%	100%	Campus Accountant
LASAM	78%	85%	88%	92%	95%	100%	Campus Accountant
Average	**89%**	**93%**	**94%**	**94%**	**95%**	**95%**	

List of Acronyms

MTDP - Medium Term Development Plan

MIS - Management Information System

SWOT - Strengths, Weaknessess, Opportunities and Threats

UPDO - University Planning and Development Office

UPDC - University Planning and Development Council

BOR - Board of Regents

P.D - Presidential Degree

CVARRD - Cagayan Valley Research Resource and Development

PCARRD - Philippine Council for Agriculture, Aquatic and Natural Resources Research and Development

DOST - Department of Science and Technology

DA - Department of Agriculture

DAR - Department of Agrarian Reform

LGUs - Local Government Units

DABAR - Department of Agriculture Bureau of Research

CHED - Commission on Higher Education

RDET - Research Development and Extension Training

ICT - Information and Communications Technology

SUC - State Universities and College

MFO - Major Final Output

OPIF - Organizational Performance Indicators Framework

PI - Performance Indicator

IGP - Income Generating Project

VMGO - Vision - Mission - Goal - Objectives

BAC - Bids and Awards Committee

PBB - Performanced Based Bonus

ISA - Institutional Sustainability Assessment

COD - Center of Development

COE - Center of Excellence

HRMO - Human Resource Management Office

ETL - Equivalent Teaching LOad

GAD - Gender and Development

Participants to the University Strategic Planning Workshop

1. Internal and External Evaluators

- Dr. Joseph Acorda - Faculty Regent
- Mr. Joven Reyla - Student Regent
- Mr. Cesar Mabbagu - Alumni Regent
- Dr. Maryanne Darauay - NEDA Director
- Dr. Sancho Mabborang - DOST Representative
- Dr. Ernesto Guzman - DA Representative
- Dr. Rex Navarro - Facilitator & CSU Consultant

2. Office of the University President

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- Dr. Adelgundo Agaloos, Jr.
- Dr. Antonio I. Tamayao
- Engr. James Cabildo
- Engr. Ma Jackielou Zinampan
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- Dr. Febe Marl Paat
- Prof. Samuel Gaspar
- Ms. Catherine Jayme
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- Atty. Honorato Carag, Jr.
- Director Vita Bassig
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- Mr. Arnold Cagurangan
- Ms. Monaliza Guzman
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- Ms. Celiaflor Babaran
- Ms. Milagros Villas

5. Office of the Vice President for Research and Extension Affairs

- Dr. Dominador Tamayao
- Dr. Jose Guzman
- Prof. Eladia Salabaoan
- Ms. Lina Antonio

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Sanchez Mira	Dr. Lina Garan Dr. Rodel Alegado
Carig	Dr. Arthur Ibanez Dr. Ian Roger Francisco Dr. Dennis Bacuyag Prof. Dennis Policar
Gonzaga	Dr. Ferdinand Oli Prof. Elmarie Suetos
Lallo	Dr. Marcelo Raquepo Prof. Jessie Malab
Lasam	Dr. Francisco Ocampo, Jr. Prof. Dolores Quebral
Piat	Dr. Vicente Binasoy Dr. Shiela dela Cruz

7. College Deans

- Dr. Nelia Cauilan
- Dr. Julius Capili
- Dr. Romillo Trinidad
- Dr. Panfilo Canay
- Dr. Archimedes Articulo
- Dr. Lilia Tamayao
- Dr. Chita Ramos
- Dr. Leticia Dumlao
- Dr. Emerita Geron
- Prof. Judy Luyun
- Engr. Ernesto Marallag
- Prof. Edison Bravo
- Atty. Placido Sabban
- Prof. Eunice Layugan
- Dr. Pablo Afidchao
- Dr. Kathlyn Cruz
- Dr. Anastacio Saguibo, Jr.
- Prof. Beverly Addun

8. Secretariat

- Mr. Jaypee Alegado
- Mr. Jefferson Unday
- Ms. Jaqueline Orolfo
- Mr. Ferdinand Soriano
- Jocelyn Maggay

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Medium Term Development Plan

2014 - 2018