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

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

**Roadmap A – Resource Management Development Plan**

A.1 Infrastructure, Facilities and Equipment Development

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

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

A.2 Executive, Faculty and Personnel Development

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

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

A.3 Work and Financial Development

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

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

Prepared by: Reviewed by: Approved by:

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***Notes:***

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

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

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

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

Prepared by: Reviewed by: Approved by:

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

C.1 Research Development

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

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

C.2 Community Extension Services Development

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

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

C.3 Production, Income Generation and Commercialization Development

Goal: To enhance income generating projects

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

C.4 Gender and Development

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

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

Prepared by: Reviewed by: Approved by:

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***Notes:***

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

D.1 Curricular Program Quality Development

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

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

D.2 Institutional Quality Assurance Development

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

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

D.3 Quality Management System Development

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

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

D.4 Pollution Control and Safety Management System Development

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

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

Prepared by: Reviewed by: Approved by:

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

***Notes:***

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

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

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

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

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

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

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

Prepared by: Reviewed by: Approved by:

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

***Notes:***

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