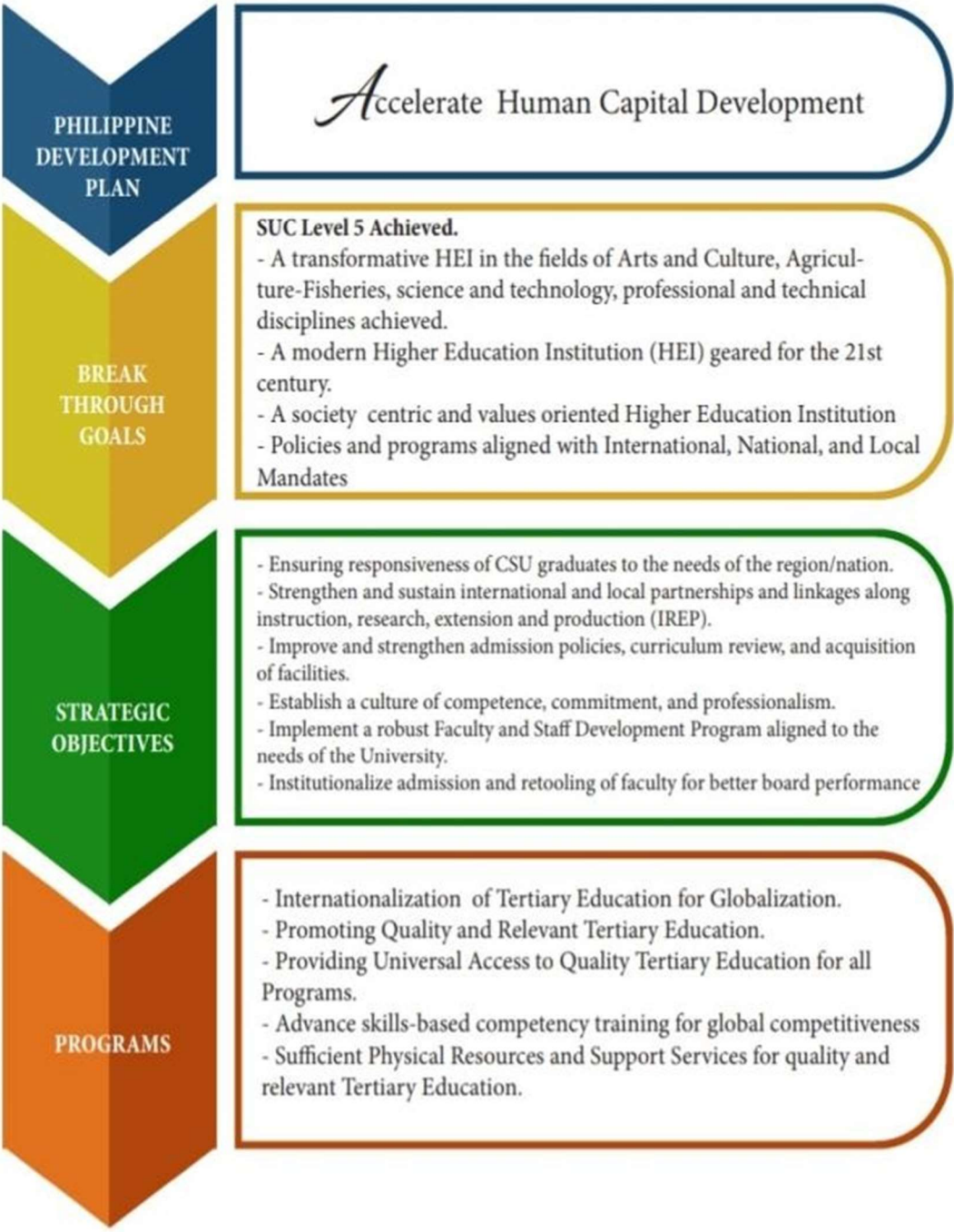




DEPARTMENT OF
ACADEMIC AFFAIRS



ACADEMIC AFFAIRS FRAMEWORK





STRATEGIC PLAN
2020-2024



ACADEMIC AFFAIRS

DEPARTMENT: ACADEMIC AFFAIRS																	
PHILIPPINE DEVELOPMENT PLAN: ACCELERATE HUMAN CAPITAL DEVELOPMENT																	
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	MODES OF VERIFICATION	LEAD DEPART- MENT	TARGETS					BUDGET (IN THOUSAND PESOS)					
							2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	
A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved.	1. Ensuring responsiveness of CSU graduates to the needs of the region/nation.	Promoting Quality and Relevant Tertiary Education	Quality of Teaching-Learning 1. Preparation time (No. of preparations per faculty)	29.53%	1. HRMO Updated Faculty Profile and Portfolios 2. Records from Scholarship and Training Offices 3. Faculty Workload 4. Student and Faculty Researches 5. Graduate Faculty Researchers 6. Faculty-student ratio 7. Faculty members participating in faculty development programs	VPAA	30%	30%	35%	35%	50%	567, 185	635, 783	705, 033	705, 033	705, 033	
	2. Strengthen and sustain international and local partnerships and linkages along instruction, research, extension and production(IREP).		2. Technology infusion (No. of faculty utilizing Education 4.0 tools)														
	3. To improve and strengthen admission policies, curriculum review, and acquisition of facilities.		3. Industry alignment (No. of academe-industry partnership)														
	4. To establish a culture of competence, commitment and professionalism		4. Interaction with practitioners (No. of interaction per courses per academic term)														
	5. Implement a robust Faculty and Staff Development Program aligned to the needs of the University		5. Research works (No. of researches completed per academic program)														
	6. Institutionalize admission and retooling of faculty for better board performance.		6. Research works depth (No. of student researches presented/published)														
	7. To improve and strengthen admission policies, curriculum		7. Engagement (% of attainment of course coverage)														



ACADEMIC AFFAIRS

DEPARTMENT: ACADEMIC AFFAIRS PHILIPPINE DEVELOPMENT PLAN: ACCELERATE HUMAN CAPITAL DEVELOPMENT															
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS				BUDGET (IN THOUSAND PESOS)				
							2020	2021	2022	2023	2024	2020	2021	2022	2023
1. SUC Level 6 Achieved 2. Policies and programs aligned with International, National, and Local Mandates.	review, and acquisition of facilities		8. Skill set (No. of students with NC)												
			9. Interdisciplinary character (%) of interdisciplinary character within academic programs)												
			Enrolment in CHED-priority and RDC-priority programs	73%/ 74.34%	1. Registrar's Enrolment Report 2. Letter to CHED for inclusion of new CSU curricular programs as RDC-priority 3. New undergraduate and graduate programs	VPAA	75%	76%	77%	78%	80%				
			Academic Programs with International Curriculum		MRA, asian qualifications reference framework	VPAA	2	4	5	5	6				
			Program Accreditation		AACUP Accreditation	VPAA	60 pts	60 pts	60 pts	60 pts	60 pts				
			Institutional Accreditation	1	1. ISO 2. ISA 3. AACUP	VPAA	2	2	3	3	3				
			Accredited Undergraduate Programs		AACUP's Reports and Certificates of Accreditation Status	VPAA	75%	76%	77%	78%	79%				
			Accredited Graduate Programs		AACUP's Reports and Certificates of Accreditation Status	VPAA	42%	43%	44%	45%	46%				
			AACUP Level III Accredited Programs	6	AACUP's Reports and Certificates of Accreditation Status	VPAA	7	8	9	10	11				
			Established Centers of Development/ Excellence	na	CHED's Report and Certificate of Award	VPAA	0	1	2	2	3				



DEPARTMENT: ACADEMIC AFFAIRS															
PHILIPPINE DEVELOPMENT PLAN: ACCELERATE HUMAN CAPITAL DEVELOPMENT															
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	MODES OF VERIFICATION	LEAD DEPART MENT	TARGETS					BUDGET (IN THOUSAND PESOS)			
							2020	2021	2022	2023	2024	2020	2021	2022	2023
A society centric and values oriented Higher Education Institution.			Licensure/Board Exam Performance	82%	PRC Board Results	VPAA	82%	82%	82%	82%	82%				
			Graduate Employability Rate within 24 months of graduation	80%	1. Results of Tracer Study 2. Records from Alumni Center 3. Directory of Graduates	VPAA	80%	80%	80%	80%	80%				
			Improving student quality		1. Clearly defined, communicated, published, and admission policy 2. Retention policy	VPAA	1	1	1	1	1				
		Providing Universal Access to Quality Tertiary Education for all Programs	Student Financial Assistance (SFA) grants/grantees	7.5% / 9.82%	2. Payroll of Scholars 3. MOA	VPAA	7.5 %	7.5 %	7.5 %	7.5 %	7.5 %				
			Academic scholarship	5%	1. Master List of Scholars 2. Payroll of Scholars 3. MOA	VPAA	5%	5%	5%	5%	5%				
			Life-long Learning/adult learning	2	1. ETEAP 2. Distance Learning	VPAA	3	4	4	5	5				
		Advance Skills-based competency training for global competitiveness	No. of TVET programs accredited/registered	10	Certificate of program accreditation	VPAA	11	12	13	14	15				
			No. of Faculty members with NC, TM, NTTC	10	NC, TM, NTTC	VPAA	12	14	16	18	20				
			No. of Assessment and Training Centers accredited	10	Certificate of Accreditation	VPAA	11	12	13	14	15				
			No. of qualifications	10	NC, TM, NTTC	VPAA	11	12	13	14	15				



ACADEMIC AFFAIRS

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PHILIPPINE DEVELOPMENT PLAN: ACCELERATE HUMAN CAPITAL DEVELOPMENT															
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					BUDGET (IN THOUSAND PESOS)			
							2020	2021	2022	2023	2024	2020	2021	2022	2023
1. A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved.		Internationalization of Tertiary Education for Globalization	No. of Scholarship grantees	100	Master list of Scholars, scholarship vouchers	VPAA	120	140	160	180	200				
			No. of Competency-Based Learning Materials (CBLM) developed	10	Copies of CBLM evaluated/copyrighted/ISBN/published	VPAA	11	12	13	14	15				
			QS Stars Rating	Orientation Stage	1.inbound/outbound student mobility 2. faculty exchanges 3. distance learning (virtual student mobility) 4. international faculty and students 5. international curriculum 6. twinning/offshore programs 7. etc	VPAA	3	4	4	5	5+				
2. A modern Higher Education Institution geared for the 21st century.		Sufficient Physical Resources and Support Services for quality and relevant Tertiary Education	AUN-QA Program Accreditation	Associate Member	Program accredited	VPAA	0	1	2	2	3				
Improved Library Resources (print and online)			65%	1. Library Holdings 2. Online databases	VPAA	70%	72%	75%	77%	79%					
3. Policies and programs aligned with International, National, and Local Mandates.															



ACADEMIC AFFAIRS

DEPARTMENT: ACADEMIC AFFAIRS																	
PHILIPPINE DEVELOPMENT PLAN: ACCELERATE HUMAN CAPITAL DEVELOPMENT																	
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					BUDGET (IN THOUSAND PESOS)					
							2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	
			Updated, functional and well maintained laboratory equipment	N/A	Percentage increase in expenditure for maintenance and updating of laboratory equipment	VPAA	10%	10%	10%	10%	10%						
			Sufficient and comfortable classrooms	N/A	Class size	VPAA	40	40	40	40	40	40					
			Percentage of student concerns attended	N/A	Reports from Deans, OSDW, and Guidance Center	VPAA	100 %	100 %	100 %	100 %	100 %	100 %					

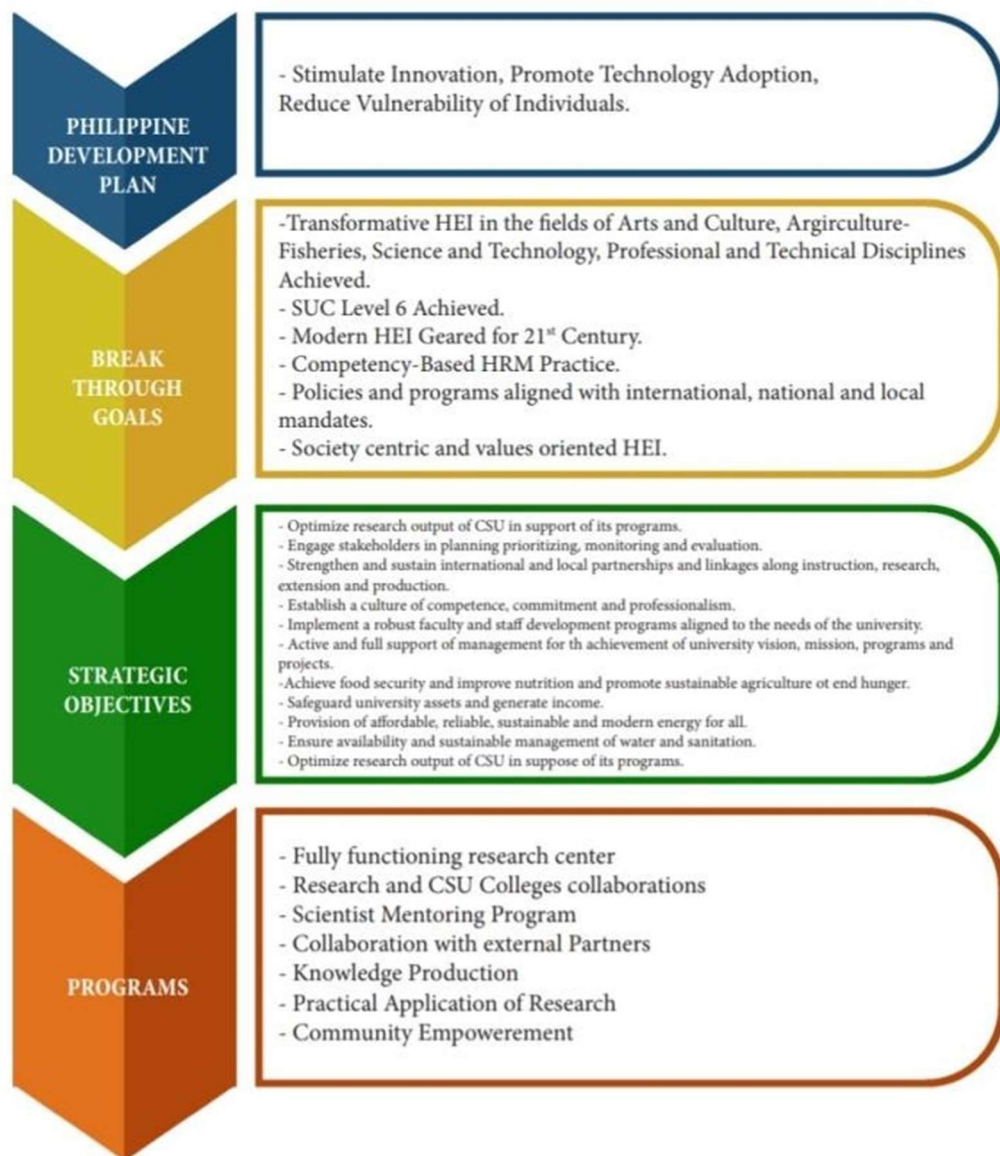




DEPARTMENT OF RE-
SEARCH, DEVELOPMENT
AND EXTENSION



RESEARCH, DEVELOPMENT AND EXTENSION FRAMEWORK





STRATEGIC PLAN
2020-2024



DEPARTMENT: RESEARCH, DEVELOPMENT AND EXTENSION												
PHILIPPINE DEVELOPMENT PLAN: STIMULATE INNOVATION, PROMOTE TECHNOLOGY ADOPTION, REDUCE VULNERABILITY OF INDIVIDUALS												
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPART MENT	TARGETS					BUDGET (*000)
							2020	2021	2022	2023	2024	
A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved. SUC Level 6 Achieved	To optimize research output of CSU in support of its programs To engage stakeholders in planning prioritizing, monitoring and evaluation Strengthen and sustain international and local partnership and linkages along instruction, research, extension and production	Fully functioning research center	1. No. of Centers a. Food Innovation Center b. Natural Product Research and Innovation Center c. Sustainable Fisheries Resource and Management Center d. Metals and Engineering Research and Innovation Center e. Dairy Research and Innovation Center f. Peanut Research Center g. Tuklas Lunas Development Center h. Cacao Research Center	2	a. At least 5M fund/yr b. organizational structure c. research staff d. research programs and projects e. office accredited facilities and equipment f. policies g. operational manual h. development plan	RDE	3	3	4	4	4	3
							42.8	150,	154,	154,	155,	155,
Modern HEI Geared for 21 st Century SUC Level 6 Achieved	To establish a culture of competence, commitment and professionalism	Research and CSU Colleges collaborations	1. No. of collaborations a. College of Agriculture b. College of Engineering c. College of Arts and Sciences d. College of Allied and Health Sciences e. College of Fisheries f. College of Technology g. College of Information Technology h. College of Veterinary Medicine i. College of Teacher Education j. College of Business and Accountancy	10	MOU a. Work and Financial Plan approved b. collaborative researches c. reports d. co-authorships	RDE	12	14	16	18	20	12
							42.8	150,	154,	154,	155,	155,
Modern HEI Geared for 21 st Century SUC Level 6 Achieved	To establish a culture of competence, commitment and professionalism	Research and CSU Colleges collaborations	1. No. of collaborations a. College of Agriculture b. College of Engineering c. College of Arts and Sciences d. College of Allied and Health Sciences e. College of Fisheries f. College of Technology g. College of Information Technology h. College of Veterinary Medicine i. College of Teacher Education j. College of Business and Accountancy	10	MOU a. Work and Financial Plan approved b. collaborative researches c. reports d. co-authorships	RDE	12	14	16	18	20	12
							42.8	150,	154,	154,	155,	155,



RESEARCH, DEVELOPMENT
AND EXTENSION

DEPARTMENT: RESEARCH, DEVELOPMENT AND EXTENSION																
PHILIPPINE DEVELOPMENT PLAN: STIMULATE INNOVATION, PROMOTE TECHNOLOGY ADOPTION, REDUCE VULNERABILITY OF INDIVIDUALS																
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPART MENT	TARGETS					BUDGET ('000)				
							2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
Modern HEI Geared for 21 st Century SUC Level 6 Achieved		2. No. of Research Projects a. Studies on the assessment, biology, culture, conservation and management of the identified resources/raw materials for the centers b. Socio-economics, policy and market studies c. Development of production and post-harvest machineries d. Niche-based Product Development e. Development and pilot testing of production and processing niche-based technologies		100	a. MOU b. Work and Financial Plan approved c. collaborative researches d. research reports e. co-authorships f. policy brief notes g. IPR approved		110	120	130	140	150					
Competency-Based HRM Practiced	To establish a culture of competence, commitment and professionalism Implement a robust faculty and staff development programs aligned to the needs of the university	Scientist Mentoring Program a. Agricultural Sciences Engineering and Technology b. Medical Sciences c. Natural Sciences d. Social Sciences 2. % of researchers to total plantilla a. 40 Professors b. 134 Associate Professors c. 108 Assistant Professors	No. of Scientist collaborated in the following fields a. Agricultural Sciences Engineering and Technology b. Medical Sciences c. Natural Sciences d. Social Sciences	1	a. MOA/MOU approved researches articles published b. researches articles published c.	RDE	1	1	1	1	1					



RESEARCH, DEVELOPMENT
AND EXTENSION

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PHILIPPINE DEVELOPMENT PLAN: STIMULATE INNOVATION, PROMOTE TECHNOLOGY ADOPTION, REDUCE VULNERABILITY OF INDIVIDUALS																
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPART MENT	TARGETS					BUDGET (*000)				
							2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved	Strengthen and sustain international and local partnerships and linkages along instruction, research, extension and production	1. Collaborati on with external Partners	1. No. of MOA/MOU forged	25	a. MOA/ MOU	RDE	26	27	28	29	30					
			a. DOST PCCAARD b. DOST PCIEERD c. DOST PCHRD d. DOST R02 e. DA-BAR f. CHED g. DA R02 h. ATI i. LGUs j. PLGUs k. DILG l. DOLE m. DTI n. UPLB													
			o. DTRI p. UPV q. NIA r. QSU s. Private organizations													
			2. No. of externally funded research projects	20	a. MOA/MOU b. Approved Proposal c. Research output (OPs)		22	24	26	28	30	660	720	760	840	900
												30K per pro ject				
			3. No. of research fellowship Research fellowship by discipline	0	a. Approved application b. Research output c. International membership d. Sandwich program			1		1			30			40
			a. Agriculture and Fisheries													
			b. Engineering													
			c. Basic Sciences													
			d. Information Technology													
			e. Socio-economics													



DEPARTMENT: RESEARCH, DEVELOPMENT AND EXTENSION																
PHILIPPINE DEVELOPMENT PLAN: STIMULATE INNOVATION, PROMOTE TECHNOLOGY ADOPTION, REDUCE VULNERABILITY OF INDIVIDUALS																
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					BUDGET ('000)				
							2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
Policies and programs aligned with international, national and local mandates Society centric and values oriented HEI	Active and full support of management for the achievement of university vision, mission, programs and projects	5 Knowledge Production	1. No. of products developed a. Plant-based products b. Poultry-based products c. Livestock and dairy-based products d. Fishery-based products e. Metal-based products f. Research-based Instructional Materials g. Artificial Intelligence and Sensor-based products	5	a. MOA/MOU b. research output monitoring and evaluative output published articles c. policy briefs/notes technology developed processes d. product social impact citations e. POTIs f. IMs developed g. IP approved	RDE	6	7	8	9	10	900	1,000	1,200	1,400	1,500
	Achieve food security and improve nutrition and promote sustainable agriculture to end hunger To safeguard university assets (Land, Building and Equipment). Generate income Provision of affordable, reliable, sustainable and modern energy for all Ensure availability and sustainable management of water and sanitation															
			2. No. of technologies generated a. Agricultural and fisheries production technologies b. Food process technologies c. Advance energy and green building technologies d. Artificial Intelligence and Sensor-Based Technology		a. technology developed b. processes c. product		3	5	7	9	11	750	1,250	1,750	2,250	2,750



DEPARTMENT: RESEARCH, DEVELOPMENT AND EXTENSION																
PHILIPPINE DEVELOPMENT PLAN: STIMULATE INNOVATION, PROMOTE TECHNOLOGY ADOPTION, REDUCE VULNERABILITY OF INDIVIDUALS																
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					BUDGET ('000)				
							2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
			3. No. of policies formulated		a. Resolutions to adapt the policy		2	3	4	5	6	150	225	300	375	450
			a. Sustainable green energy policies		b. Policy briefs/notes											
			b. Sustainable management of water and sanitation policies													
			c. Food security													
			d. Environment													
e. Macro-economic																
			4. No. of scientific articles published	73	a. Articles published		45	47	48	50	51	2,475	2,585	2,640	2,750	2,805
			a. Internationally refereed journal		b. Journals specification											
			b. CHED accredited		c. Certificate of Publication											
			c. University Research Journal		d. Incentives awarded											
					e. Article publication fee											
			5. No. of articles presented	50	a. Certificates of presentation/appreciation		10	10	10	12	12	300	300	300	360	360
			a. International		b. National											
			b. National		c. Regional											



RESEARCH, DEVELOPMENT AND EXTENSION

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PHILIPPINE DEVELOPMENT PLAN: STIMULATE INNOVATION, PROMOTE TECHNOLOGY ADOPTION, REDUCE VULNERABILITY OF INDIVIDUALS																	
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					BUDGET ('000)					
							2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	
1. SUC Level 6 achieved 2. Modern HEIs geared towards 21 st Century 3. Society centric and values oriented HEI	1. Optimize research output of CSU in support of its programs 2. Active and full support of management for the achievement of university vision, mission, programs and projects 3. To engage stakeholders in planning, prioritizing, monitoring and evaluation	6. Practical Application of Research	d. University In-House Review e. Search for Best Undergraduate Thesis	326	a. access no. of citations in google scholar and access journal								400	420	440	463	486
			6. No. of citations a. accredited journals b. books				480	482	484	496	490	100	110	120	130	140	
							2	3	5	5	5	-	10K for at least 10 citations per year				
			1. No. of invention patented and/or commercialized a. Food processing tools, equipment and machines b. Agricultural production and post-harvest tools, equipment, machines	2	a. TLAs b. POTs c. Exhibits, product display d. inventions e. incubatees graduates	RDE	2	2	2	3	3	500	500	500	750	750	
			2. No. of research output utilized by the community a. Sustainable green energy policies b. Sustainable management of water and sanitation policies c. Agricultural production and food process technologies	2	a. POTs b. List of beneficiaries		3	3	4	4	4	300	300	400	400	400	
			3. No. of Incubatees graduated a. Enterprise developed	0	a. Product technology incubated b. Certificate of graduation		2	2	3	3	4	100	100	150	150	200	



RESEARCH, DEVELOPMENT AND EXTENSION

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PHILIPPINE DEVELOPMENT PLAN: STIMULATE INNOVATION, PROMOTE TECHNOLOGY ADOPTION, REDUCE VULNERABILITY OF INDIVIDUALS																
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					BUDGET ('000)				
							2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
Society centric and values oriented HEI A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved	Optimize research output of CSU in support of its programs Active and full support of management for the achievement of university vision, mission, programs and projects To engage stakeholders in planning, prioritizing, monitoring and evaluation	7.Community Empowerment	4. No. of technology licensing agreement Farmers, processors and cooperatives Rural Improvement Club	0	a. TILAs b. Product pitching		2	2	3	3	4	100	100	150	150	200
			1. No. of trainees a. Community Mapping b. Needs Analysis and Organization c. Basic Financial and Economics Literacy d. Production and Processing e. Product Packaging f. Marketing g. Enterprise Management h. Field visits i. Skills Demo Target participants: ✓ IPs and other Low Income Groups ✓ Women Group ✓ OSYs	7968	a. training modules and designs training output at least 97% training evaluative rating d. documentation e. attendance sheet e. proceedings		8000	8200	8600	8800	9000	800	820	860	880	900
			2. No. of adapters engaged in profitable enterprise a. Niche-based production and processing enterprise (Mushroom, Banana, Cacao, Coconut, HVCC, Cabibi, Aramang, Dairy, Pineapple, Bamboo, native pigs and chicken, livestock, poultry, fisheries, metals)	10	a. enterprise developed b. Income Statement c. Positive ROI d. Farm Records e. Financial reports		13	17	19	22	26	260	340	380	440	520
			3. No. of viable demonstration projects a. Dairy production and processing b. Mushroom production and processing	2	a. demo farms field visit reports c. documentation d. income statement		2	3	3	3	4	100	150	150	150	200



RESEARCH, DEVELOPMENT,
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BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					BUDGET ('000)			
							2020	2021	2022	2023	2024	2020	2021	2022	2023
			c. Cacao Production and processing d. Banana production and processing e. Cabibi production and processing f. Peanut production and processing		e. farm records f. IRR										

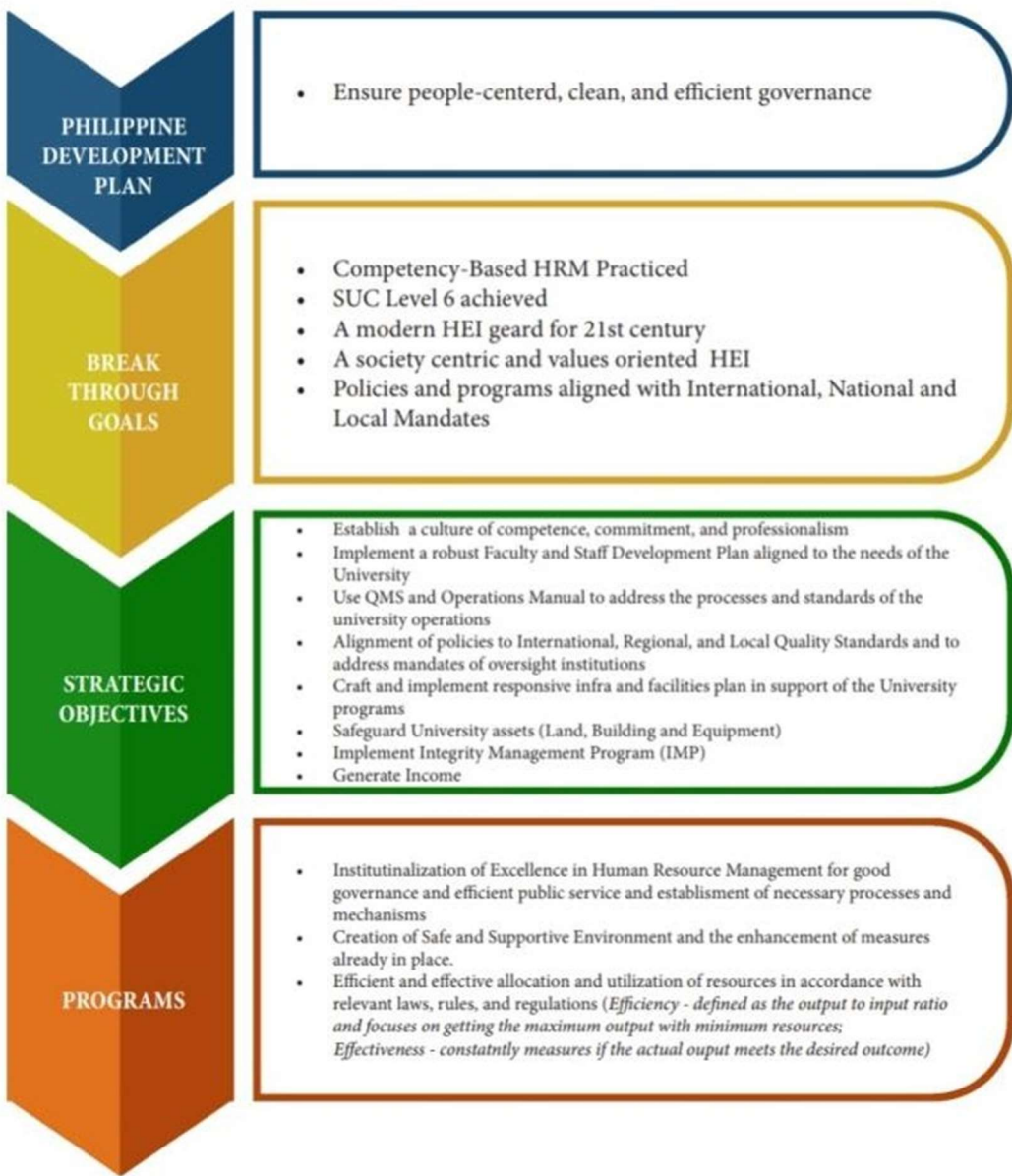




DEPARTMENT OF
ADMINISTRATION
AND FINANCE



ADMINISTRATION AND FINANCE FRAMEWORK





STRATEGIC PLAN
2020-2024



DEPARTMENT: ADMINISTRATION AND FINANCE																	
PHILIPPINE DEVELOPMENT PLAN: ENSURE PEOPLE-CENTERED, CLEAN, AND EFFICIENT GOVERNANCE																	
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					BUDGET (IN THOUSAND PESOS)					
							2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	
SUC Level 6 achieved Competency Based HRM Practiced	1. To establish a culture of competence, commitment and professionalism 2. Implement a robust Faculty and Staff Development Plan aligned to the needs of the University 3. Use QMS and Operations Manual to address the processes and standards of the university operations	Institutionalization of Excellence in Human Resource Management for good governance and efficient public service and establishment of necessary processes and mechanisms	PRIME HRM Maturity Level	Maturity Level 1	CSC Assessment Result Internal Assessment and Audit through IAS and instruments established by the VPAF	VPAF	Level 2	Level 2	Level 3	Level 3	Level 4	180,582	281,154	298,284	303,408	308,684	
			Functioning SPMS aligned with University Strategic Plan	1	HRMO Report OPCR / DPCR / IPCR	VPAF	1	1	1	1	1						
			A Competency-based Human Resource Management System	N/A	Competency-based Human Resource Management System implemented. Feed back of clients serviced.	VPAF		1	1	1	1						



DEPARTMENT OF
ADMINISTRATION AND FINANCE

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PHILIPPINE DEVELOPMENT PLAN: ENSURE PEOPLE-CENTERED, CLEAN, AND EFFICIENT GOVERNANCE												
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					
							2020	2021	2022	2023	2024	BUDGET (IN THOUSAND PESOS)
SUC Level 6 achieved A modern HEI geared for 21st century A society centric and values oriented HEI Policies and programs aligned with International, National, and Local Mandates	1. Alignment of policies to International, Regional, and Local Quality Standards and to address mandates of oversight institutions 2. Craft and implement responsive infra and facilities plan in support of the University programs 3. Safeguard University assets 4. Generate income	Creation of a Safe and Supportive Environment and the enhancement of measures already in place	Maintenance plan for University buildings, facilities, vehicles, and equipment prepared and implemented	On-going	Internal Audit Service Report	VAPF	8	8	8	8	8	
			Institutionalized University security protocol against crimes and illegal drugs	Partial Implementation	Internal Audit Service Report	VPAF	1	1	1	1	1	
			Compliance with the requirements for Occupancy Permit	On-going compliance	Occupancy Permit Green Building	VPAF	8	8	8	8	8	
			Implementation of Solid Waste Management Program	Partial Implementation	Internal Audit Service	VPAF	8	8	8	8	8	
			Implementation of gender and development mainstreaming program	Mainstreaming GAD	Mainstreamed gender and development. Satisfactory feedback from members of the CSU Community in gender fairness of operations and facilities.	VPAF	8	8	8	8	8	
			Enhanced service standards consistent with RA 11032	On-going Implementation	Updated Citizen's Charter	VPAF	1	1	1	1	1	



DEPARTMENT: ADMINISTRATION AND FINANCE												
PHILIPPINE DEVELOPMENT PLAN: ENSURE PEOPLE-CENTERED, CLEAN, AND EFFICIENT GOVERNANCE												
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					BUDGET (IN THOUSAND PESOS)
							2020	2021	2022	2023	2024	
SUC Level 6 achieved A modern HEI geared for 21st century A society centric and values oriented HEI Policies and programs aligned with International, National, and Local Mandates	1. Alignment of policies to International, Regional, and Local Quality Standards and to address mandates of oversight institutions 2. Implement Integrity Management Program (IMP) 3. To craft and implement responsive infra and facilities plan in support of the University program. 4. Safeguard University assets. 5. Generate income	Efficient and effective allocation and utilization of resources in accordance with relevant laws, rules, and regulations (Efficiency - defined as the output to input ratio and focuses on getting the maximum output with minimum resources; Effectiveness - constantly measures if the actual output meets the desired outcome)	Student and personnel satisfaction to non academic services	97.50%	Customer Satisfaction Survey	VPAF	98%	98%	98%	98%	98%	
			Sustained Quality Assurance Certification	ISO 9001:2015 Certification	Result of Surveillance Audit Philippine Quality Assurance Laboratory Accreditation	VPAF	ISO 9001:2015 Certification	ISO 9001:2015 Certification	ISO 9001:2015 Certification	ISO 9001:2015 Certification	ISO 9001:2015 Certification	
			Conduct of Annual Energy Consumption Audit	N/A	Reduction in Annual Energy Consumption	VPAF	3%	5%	10%	15%	15%	
			Harmonization of University Information Systems	N/A	Harmonized and functioning University Information Systems	VPAF	30%	40%	60%	80%	100%	
			Digitization and imaging of University documents	N/A	Digitized University Operations e - DTR to e - Payroll e - Record Management e - Communication tracking e - Financial Management	VPAF	8	8	8	8	8	
			Implementation of Data Privacy Act of 2012 (RA 10713)	N/A	Annual Data Privacy Report	VPAF	1	1	1	1	1	



ADMINISTRATION AND FINANCE

DEPARTMENT: ADMINISTRATION AND FINANCE												
PHILIPPINE DEVELOPMENT PLAN: ENSURE PEOPLE-CENTERED, CLEAN, AND EFFICIENT GOVERNANCE												
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	Modes of Verification	Lead Department	Targets					
							2020	2021	2022	2023	2024	
			Compliance with Freedom of Information Program (EO 2, 2016)	N/A	FOI Manual and Portal	VPAF	1	1	1	1	1	
			Conduct of annual inventory of University Assets	N/A	Annual Inventory Report	VPAF	8	8	8	8	8	
			Updated University Transparency Seal	N/A	AO25 Report	VPAF	1	1	1	1	1	
			Updated PhilGEPS postings	N/A	PhilGEPS Report	VPAF	8	8	8	8	8	
			Full compliance with atleast 50% of prior year's COA audit recommendations	60%	COA Report	VPAF	100%	100%	100%	100%	100%	
			Ratio of total obligations to total releases (Obligations BUR)	99.03%	Financial Report	VPAF	100%	100%	100%	100%	100%	
			Ratio of total disbursements to total releases (Disbursement BUR)	76.92%	Financial Report	VPAF	100%	100%	100%	100%	100%	
			Percentage of financial statements and reports submitted to COA	100%	COA Report	VPAF	100%	100%	100%	100%	100%	
			Timely submission of Report of Agenging of Cash Advances	1	COA Report	VPAF	1	1	1	1	1	



DEPARTMENT OF
ADMINISTRATION AND FINANCE

DEPARTMENT: ADMINISTRATION AND FINANCE												
PHILIPPINE DEVELOPMENT PLAN: ENSURE PEOPLE-CENTERED, CLEAN, AND EFFICIENT GOVERNANCE												
BREAKTROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPART MENT	TARGETS					BUDGET (IN THOUSAND PESOS)
							2020	2021	2022	2023	2024	
			Compliance with submission of Budget and Financial Accountability reports online	4	DBM Report	VPAF	4	4	4	4	4	
			Timely submission of Annual Procurement Plan Non-CSE	1	GPPB Report	VPAF	1	1	1	1	1	
			Timely submission of Annual Procurement Plan CSE	1	DBM PS Report	VPAF	1	1	1	1	1	
			Timely undertaking of early procurement for atleast 50% of the value of goods and services based on agency's budget submitted to the Congress consistent with the NEP	1	PhilGEPS Report	VPAF	1	1	1	1	1	
			Timely submission of annual Agency Procurement Compliance and Performance Indicator System	1	GPPB Report	VPAF	1	1	1	1	1	
			Establishment and Conduct of Agency Review and Compliance Procedure of SALN	1	Posting in CSU TS	VPAF	1	1	1	1	1	



DEPARTMENT OF
ADMINISTRATION AND FINANCE

DEPARTMENT: ADMINISTRATION AND FINANCE																
PHILIPPINE DEVELOPMENT PLAN: ENSURE PEOPLE-CENTERED, CLEAN, AND EFFICIENT GOVERNANCE																
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					BUDGET (IN THOUSAND PESOS)				
							2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
			Preparation and implementation of advanced energy and green building program	New Ordinance	Advanced energy and green building program implemented	VPAF	1	1	1	1	1					
			Prepared and implemented Land Use Development and Infrastructure Plan	N/A	Land Use Development and Infrastructure Plan prepared and implemented	VPAF	1	1	1	1	1					
			PIPOL and TRIP Compliance	Submitted online	Allocation of budget	VPAF										





BACHELOR OF SCIENCE IN CIVIL ENGINEERING 4TH SURVEY VISIT

DEPARTMENT OF PARTNERSHIP AND RESOURCE MOBILIZATION



PARTNERSHIP AND RESOURCE MOBILIZATION FRAMEWORK





STRATEGIC PLAN
2020-2024



IND RESOURCE MOBILIZATION

DEPARTMENT: PARTNERSHIP AND RESOURCE MOBILIZATION												
PHILIPPINE DEVELOPMENT PLAN: ENHANCING THE SOCIAL FABRIC (MALASAKIT), REDUCING TRANSFORMATION (PAGBABAGO), INCREASING GROWTH POTENTIAL (PATULOY NA PAG-UNLAD)												
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					
							2020	2021	2022	2023	2024	BUDGET (IN THOUSAND PESOS)
SUC Level 6 achieved A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved. Policies and programs aligned with international, national and local mandates A modern Higher Education Institution (HEI) geared for the 21st century Competency-based Human Resource Management (HRM) practiced	Strengthen and sustain international and local partnerships and linkages along instruction, research, extension and production Optimize the research outputs of CSU in support to its programs Ensure responsiveness of CSU Graduates to the needs of the region/ nation Provide active and full support of management for the achievement of University Vision, Mission, Programs and Projects Alignment of policies to International, Regional and Local Quality Standards and to address mandates of oversight institutions Implement a robust Faculty and Staff Development Program aligned to the needs of the University	Internationalization Initiatives	International internship Apprenticeship Dual trainings on offered programs Faculty and student exchanges Research linkages/Networks Technical assistance	2 2 3 5 Faculty 5 Students 2 International Universities 2 International Universities and 2 International NGOs	MOA/MOU Number of Academic Programs with International Internship, dual trainings and apprenticeship List of Faculty and Students who availed of the Program Monitoring and evaluation Reports Compliance to international policies and mandates of partner institutions	PRM in collaboration with Office of the Vice-President for Academics, Administration and Finance and Research, Development and Extension	2	4	6	8	10	3,000
							2	4	6	8	10	3,090
							3	4	5	6	7	3,185
							5	10	15	20	25	3,278
							5	10	15	20	25	3,377
A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved. Policies and programs aligned with international, national and local mandates A modern Higher Education Institution (HEI) geared for the 21st century Competency-based Human Resource Management (HRM) practiced	Strengthen and sustain international and local partnerships and linkages along instruction, research, extension and production Optimize the research outputs of CSU in support to its programs Ensure responsiveness of CSU Graduates to the needs of the region/ nation Provide active and full support of management for the achievement of University Vision, Mission, Programs and Projects Alignment of policies to International, Regional and Local Quality Standards and to address mandates of oversight institutions Implement a robust Faculty and Staff Development Program aligned to the needs of the University	Government-Academe	Local internship Apprenticeship	Local- 310	MOAs/ MOUs	PRM in collaboration with Office	Local- 315	Local- 320	Local- 320	Local- 325	Local- 325	



DEPARTMENT OF PARTNERSHIP
AND RESOURCE MOBILIZATION

DEPARTMENT: PARTNERSHIP AND RESOURCE MOBILIZATION												
PHILIPPINE DEVELOPMENT PLAN: ENHANCING THE SOCIAL FABRIC (MALASAKIT), REDUCING TRANSFORMATION (PAGBABAGO), INCREASING GROWTH POTENTIAL (PATULOY NA PAG-UNLAD)												
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					
							2020	2021	2022	2023	2024	BUDGET (IN THOUSAND PESOS)
fisheries, science and technology, professional and technical disciplines achieved. SUC Level 6 achieved Policies and Programs aligned with International, National and Local mandates A modern Higher Education Institution (HEI) geared for the 21st Century	linkages along instruction, research, extension and production	Industry Collaboration	Dual training programs	National-128	Technical Assistance Agreement	of the Vice-President for Academics, Administration and Finance and Research, Development and Extension	Natio-130	Natio-nal-135	Natio-nal-140	Natio-nal-140	Natio-nal-145	
	Active and full support of management for the achievement of University vision, mission, programs and projects		Research Linkages	3 Government Agencies	Number of Academic Programs with Local internship, dual trainings and apprenticeship							
	Alignment of policies to international, Regional and Local Quality Standards and to address mandates of oversight institutions		Technical assistance	3 Industries	Monitoring and evaluation Reports Compliance to international policies and mandates of partner institutions							
SUC Level 6 achieved Policies and Programs aligned with International, National and Local mandates A modern Higher Education Institution (HEI) geared for the 21st Century	Active and full support of management for the achievement of University vision, mission, programs and projects	Grants and Donations Sourcing	Externally funded projects Externally funded researches	GAA	MOAs/ MOUs, amount generated through grants and aids	PRM in collaboration with Office of the Vice-President for Academics, Administration and Finance and	20%	25%	30%	35%	40%	
A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved. Policies and programs aligned with international, national and local mandates	Safeguard University assets and generate income Craft and implement responsive infra and facilities plan in support of the University programs Use QMS and operations manual to address the processes and standards of	Management of Resources and Assets	Idle land identified and utilized	3	Comprehensive Land Use Plan/ Utilization Concept Notes, Project Development and Monitoring Facility Applications	PRM	4	5	6	7	8	



DEPARTMENT OF PARTNERSHIP
AND RESOURCE MOBILIZATION

DEPARTMENT: PARTNERSHIP AND RESOURCE MOBILIZATION												
PHILIPPINE DEVELOPMENT PLAN: ENHANCING THE SOCIAL FABRIC (MALASAKIT), REDUCING TRANSFORMATION (PAGBABAGO), INCREASING GROWTH POTENTIAL (PATULOY NA PAG-UNLAD)												
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					
							2020	2021	2022	2023	2024	BUDGET (IN THOUSAND PESOS)
SUC Level 6 achieved	University operations		Master Plan developed		8 Master Plans	PRM	8					
	Active and full support of management for the achievement of University Vision, Mission, Programs and Projects											
SUC Level 6 achieved	Alignment of policies to International, Regional and Local Quality Standards and to address mandates of oversight institutions	Alumni Engagement	Alumni projects conducted Alumni activities conducted Alumni endowments received		Projects and activities conducted involving alumni Expenditure reports List of sponsorships, endowments and donations Alumni accomplishment reports MOU/MOA and Support agreements	PRM in coordination with Federated Alumni Associations of CSU, Inc., and Alumni Associations	8	8	8	8	8	
	Ensure responsiveness of CSU graduates to the needs of the region/ nation											
A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved.	Engage stakeholders in planning, prioritizing, monitoring and evaluation											
	Safeguard University assets											
A society centric and values oriented Higher Education Institution (HEI)	Generate income											
	Active and full support of management for the achievement of University vision, mission, programs and projects											
Policies and programs aligned with international, national and local mandates	Alignment of policies to international, regional, and local quality standards and to address mandates of oversight institutions											
	Establish a culture of competence, commitment and professionalism											



DEPARTMENT: PARTNERSHIP AND RESOURCE MOBILIZATION												
PHILIPPINE DEVELOPMENT PLAN: ENHANCING THE SOCIAL FABRIC (MALASAKIT), REDUCING TRANSFORMATION (PAGBABAGO), INCREASING GROWTH POTENTIAL (PATULUY NA PAG-UNLAD)												
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASE LINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					
							2020	2021	2022	2023	2024	BUDGET (IN THOUSAND PESOS)
SUC Level 6 achieved A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved.	Ensure responsiveness of CSU graduates to the needs of the region/ nation	Placement Services	Job Fair conducted Tracked Employment	1 University Job Fair 8 Campus Job Fair	Number of Job Fairs conducted	PRM in coordination with Federated Alumni Associations of CSU, Inc., and Alumni Associations and partner agencies	1 University and 8 campuses	1 University and 8 campuses	1 University and 8 campuses	1 University and 8 campuses	1 University and 8 campuses	
	Engage stakeholders in planning, prioritizing, monitoring and evaluation		Alumni Database organized Industry needs assessed	1 University Alumni Database 8 Campus Alumni Database	Number of beneficiaries of the project/ activity Updated Alumni Database List of Agency Collaboration and Partnership Industry needs inventory							
A modern Higher Education Institution (HEI) geared for the 21st century	Strengthen and sustain international and local partnership and linkages along instruction, research, extension and production											
A society centric and values oriented Higher Education Institution (HEI)	Safeguard University assets Generate income											
Policies and programs aligned with international, national and local mandates	Active and full support of management for the achievement of University vision, mission, programs and projects Alignment of policies to international, regional, and local quality standards											





BACHELOR OF SCIENCE IN CIVIL ENGINEERING
4TH SURVEY VISIT

BUSINESS OFFICE



BUSINESS OFFICE FRAMEWORK





STRATEGIC PLAN
2020-2024



BUSINESS OFFICE

DEPARTMENT: BUSINESS OFFICE																	
PHILIPPINE DEVELOPMENT PLAN: MALASAKIT, PAGRABAGO AT PATULOY NA PAG-UNLAD																	
BREAK THROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	MODES OF VERIFICATION	LEAD DEPARTMENT	TARGETS					BUDGET					
							2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	
SUC level 6 achieved A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved. A modern HEI geared for the 21st century Competency-based HRM practiced A society centric and values oriented Higher Education Institution (HEI)	To establish a culture of competence, commitment and professionalism Implement a robust faculty and staff development program(FSDP) aligned to the needs of the university and its stakeholders Use QMS and Operations manual to Address the processes and standards of university operations. Active and full support of management for the achievement of University Vision, Mission, Programs and Projects.	a.1 Agricultural and non-agricultural income generating projects					(4,000 sqm) 17% utilization of the total land area	(6,000 sqm) 25% utilization of the total land area	(8,000 sqm) 34% utilization of the total land area	(8,000sqm) 34% utilization of the total land area	(9,000 sqm) 38% utilization of the total land area	13,000	16,000	21,000	26,000	31,000	
		A. Optimum Utilization of Business Land Resources															
		a.1 Andrews	Percentage Utilization of the allocated Business Land Area Per Campus	Total Land area: 2.33 ha Est value: 2,330,000 Business Land Area: 4,000 sqm Total Land Area: 20.12 has Est Value: 20,120,000 Business Land Area: 1 ha.	a. Campus Strategic Plan b. Performance report (Monthly, Quarterly, Annual)	University Business Office and Campus Business Office											
		a.2 Carig					1 ha (4% utilization of the total land area)	1.5 has (7% utilization of the total land area)	2 has (9% utilization of the total land area)	2.5 has (12% utilization of the total land area)	3 has (144% utilization of the total land area)						
		a.3 Aparri					1.5 has (5% utilization of the total land area)	2 has (6% utilization of the total land area)	2.5 has (8% utilization of the total land area)	3 has (10% utilization of the total land area)	3.5 has (11% utilization of the total land area)						



BUSINESS OFFICE

Policies and programs aligned with international, national and local mandates	Implement Integrity Management Program (IMP)	Alignment of policies to International, Regional and Local Quality Standards and to address mandates of oversight institution.	a.4 Sanchez Mira	Business Land Area: 1.5 has	Total Land Area: 6.95 has	Est. Value: 6,950,000	Business Land Area: 3 has	68 has (10% utilization of the total land area)	73 has (11% utilization of the total land area)	75 has (11% utilization of the total land area)	77 has (11% utilization of the total land area)	79 has (11% utilization of the total land area)	6 has (86% utilization of the total land area)				
Policies and programs aligned with international, national and local mandates	To craft and implement responsive infra and facilities plan in support of the University programs	To safeguard university assets (Land, Building, Equipment)	a.6 Gonzaga	Business Land Area: 68 has	Total Land Area: 649.8 has	Est. Value: 659,500,000	Business Land Area: 68 has	11.7 has (1% utilization of the total land area)	13.7 has (2% utilization of the total land area)	15.7 has (2% utilization of the total land area)	17.7 has (2% utilization of the total land area))	19.7 has (3% utilization of the total land area)	14.5 has (0.91% utilization of the total land area)				
Policies and programs aligned with international, national and local mandates	Generate income.	To engage stakeholders in planning, prioritizing, monitoring and evaluation.	a.7 Lal-fo	Business Land Area: 10.7 has	Total Land Area: 1,577 has	Est. Value: 1,577,000	Business Land Area: 10.7 has	10.5 (0.66% utilization of the total land area)	12.5 has (0.79% utilization of the total land area)	12.5 has (0.79% utilization of the total land area)	14.5 has (0.91% utilization of the total land area)	14.5 has (0.91% utilization of the total land area)					
Policies and programs aligned with international, national and local mandates	Strengthen and sustain international and local partnerships and linkages along instruction, research, extension and production.		a.8 Lasam	Business Land Area: 10.5 has	Total Land Area: 4 has	Est. Value: 4,000,000	Business Land Area: 4 has	1,060 sq. m. (2.65% utilization of the total land area)	1,100 sq. m. (2.75% utilization of the total land area)	1,150 sq. m. (2.87% utilization of the total land area)	1,200 sq. m. (3% utilization of the total land area)	1,250 sq. m. (3.12% utilization of the total land area)					



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BUSINESS OFFICE

a.4 Sanchez Mira	2,998,000				3,297,800 (10% increase from the previous year)	3,927,380 (10% increase from the previous year)	4,365,118 (10% increase from the previous year)	4,801,621. 8 (10% increase from the previous year)	5,281,783. 98 (10% increase from the previous year)				
a.5 Plat	2,336,500				2,570,150 (10% increase from the previous year)	2,827,165 (10% increase from the previous year)	3,109,881. 5 (10% increase from the previous year)	3,420,869. 65 (10% increase from the previous year)	3,762,956. 61 (10% increase from the previous year)				
a.6 Gonzaga	1,650,500				1,815,550 (10% increase from the previous year)	1,997,105 (10% increase from the previous year)	2,196,815. 5 (10% increase from the previous year)	2,416,497. 05 (10% increase from the previous year)	2,658,146. 75 (10% increase from the previous year)				
a.7 Lal-lo	2,452,000				2,697,200 (10% increase from the previous year)	2,966,920 (10% increase from the previous year)	3,263,612 (10% increase from the previous year)	3,589,973. 2 (10% increase from the previous year)	3,948,970. 52 (10% increase from the previous year)				
a.8 Lavan	1,021,000				1,123,100 (10% increase from the previous year)	1,235,410 (10% increase from the previous year)	1,358,951 (10% increase from the previous year)	1,494,846. 1 (10% increase from the previous year)	1,644,330. 71 (10% increase from the previous year)				
D. Increase Business Linkages/Partnership a. DTI b. Private Farm Owners c. Business Cooperatives (e.g Lighthouse Coop.) d. DOST e. DA	3	Number of business partners with MOA	Campus Strategic Plan IGP Manual of Operation Performance report (Monthly, Quarterly, Annual)	University Business Office and Campus Business Office	4	5	6	7	8				



