

CAGAYAN STATE UNIVERSITY

Strategic Plan

2025-2028

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Foreword

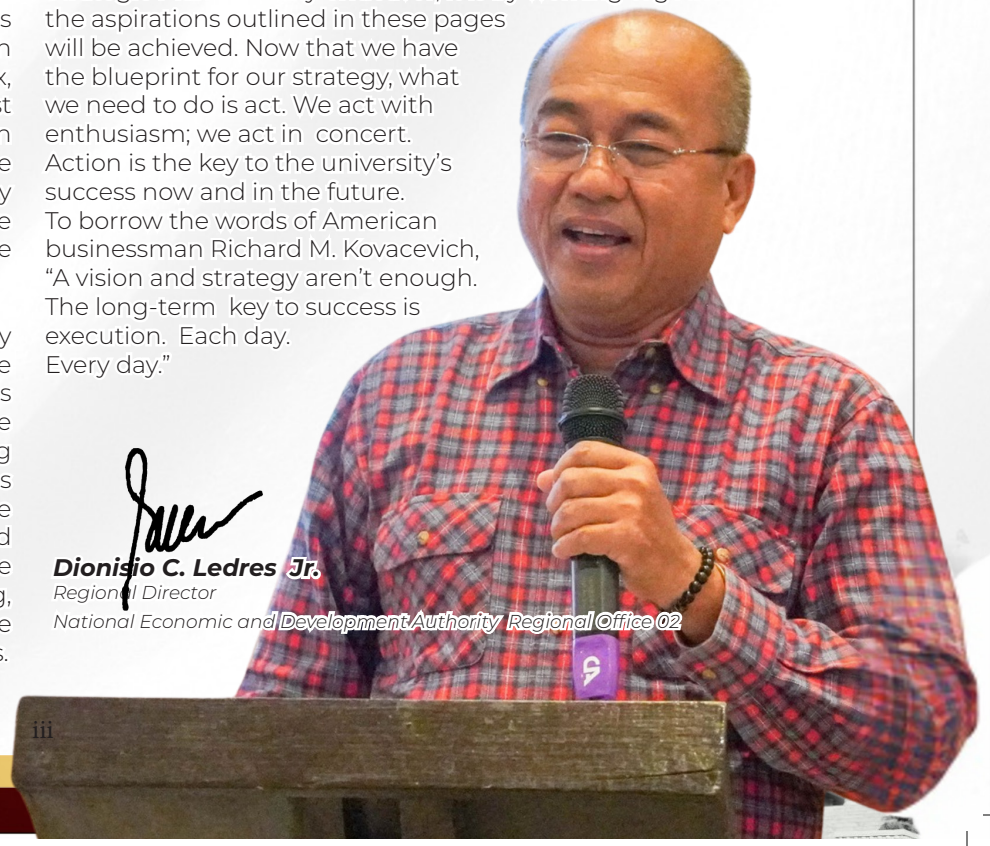
The Cagayan State University, like other institutions of higher learning, is a beacon of knowledge, research, and innovation. If these are done well, it will contribute to the pursuit and attainment of economic development. To meet these expectations, the university, from time to time, pauses and do a "strategic planning exercise" to check whether it is "doing things right" or "doing the right things." While answers to both are important, the latter is strategic in the sense that planned actions are focused on priorities, and therefore will produce the optimum desired results in an efficient and effective manner.

This University Strategic Plan expresses the university's collective direction, purpose, and commitment. We live in an ever-evolving world, one that is "volatile, uncertain, complex, and ambiguous." This is why, organizations like CSU, must adapt, innovate, and lead. This is the reason this Strategic Plan was prepared. It identifies and charts the priorities that the university will pursue to achieve its Mission to "produce globally competent graduates through excellent instruction, innovative and creative research, responsive public service, and productive industry and community engagement."

This plan was prepared in consultation with university officials, the faculty members, students, and administrative staff. The Board of Regents reviewed and approved the Plan as well. It is founded on the university's Vision, Mission, and its three Core Values: competence, social responsibility, and unifying presence. It considers the challenges as well as opportunities with the advent of artificial intelligence (AI), robotics, the Internet of Things (IOT), the Fourth Industrial Revolution, and many others. These will require the university to incorporate 21st century skills in the curriculum, introduce life-long learning, offer options for or combination of online classes, and provide technology-enabled classrooms, among many other concerns.

The goals, strategies, programs, and projects set forth in this plan are bold, but they are achievable. These will require focused effort and a shared commitment. There is a need to enhance operational and administrative efficiencies through digitalization and introduction of information systems, investing in faculty and staff capabilities, as well as reaching out to communities and stakeholders.

I congratulate everyone who contributed their time, expertise, insights, and passion to the preparation of this Strategic Plan. Like any endeavor, it is by working together that the aspirations outlined in these pages will be achieved. Now that we have the blueprint for our strategy, what we need to do is act. We act with enthusiasm; we act in concert. Action is the key to the university's success now and in the future. To borrow the words of American businessman Richard M. Kovacevich, "A vision and strategy aren't enough. The long-term key to success is execution. Each day. Every day."



Dionisio C. Ledres Jr.
Regional Director
National Economic and Development Authority Regional Office 02

Preface

We had to craft a new strategic plan for the Cagayan State University at the time when the old one, which spanned over the last term of our former university president, Dr. Urdujah G Alvarado, was about to expire, and we saw it fit to update it to make it more responsive to the needs of the people as we aspire for genuine national development.

Guided by the core values of competence, social responsibility and unifying presence, the CSU Strategic Plan (CSP) 2025-2028 was the result of the Strategic Planning Workshop titled "Crafting the Strategic Plan 2025-2028: Conversations on the Future of Cagayan State University" held on September 4-6, 2024 at Mines View Park Hotel, Baguio City with university and campus officials as participants.

This important document conveys what CSU will work on in the next four years, and details how the institution, believing in the mighty power of synergy, can get the plans done and how these connect us for impact especially in the advent of a flourishing opportunities for world university ranking, a powerful force in higher education these days, and in the era of the pervasive artificial intelligence (AI) in education and open online learning which have altogether given the educational landscape a new face.

It conveys the aims of the university as a partner for and a driver of social change as reflected in her goals as a transformative university fostering excellence in teaching, research, extension service and community engagement and production. Also, it embodies CSU's commitment to contribute to the regional and national development and to support governmental performance-based assessment mechanisms such as, State Universities and Colleges (SUC) Levelling and Performance-Based Bonus (PBB).

This 136-page document contains five chapters. Chapter 1 presents the introduction, history of CSU, university philosophy and mandate. The next chapter details the institution's vision, mission, core values, challenges and assumptions, SWOT analysis and breakthrough goals. The corporate balanced score card, corporate framework and strategic plans of the academic, research and extension, administration and finance and partnership and resource mobilization departments of the university are discussed in the document's main chapter, Chapter 3. This chapter also includes the complementary strategic plans of the nine campuses making up the university along other priority areas.

In Chapter 4, the corporate projected budget from 2025-2028 is shown in full detail. The last chapter, Chapter 5, shows how the university implements, monitors and evaluates all activities to ensure that deliverable target are accomplished on schedule. This is also to ensure compliance with government oversight agencies such as the Office of the President, Congress, Department of Budget and Management, Commission on Higher Education, Civil Service Commission, Commission on Audit, Department of Public Works and Highways and other agencies of government that have direct and major stake on university management and operations.

Drawing from the lessons of the previous administrations, the CSP is unique as the program priorities and strategies were identified and crafted during the period when we are transitioning to recover from the challenges brought about by COVID-19 pandemic, even as we navigate our way through the highly uncertain educational landscape prompted by a number of influences including digitalization and automation, the ever changing economic conditions and the increasingly volatile weather patterns due to climate change.

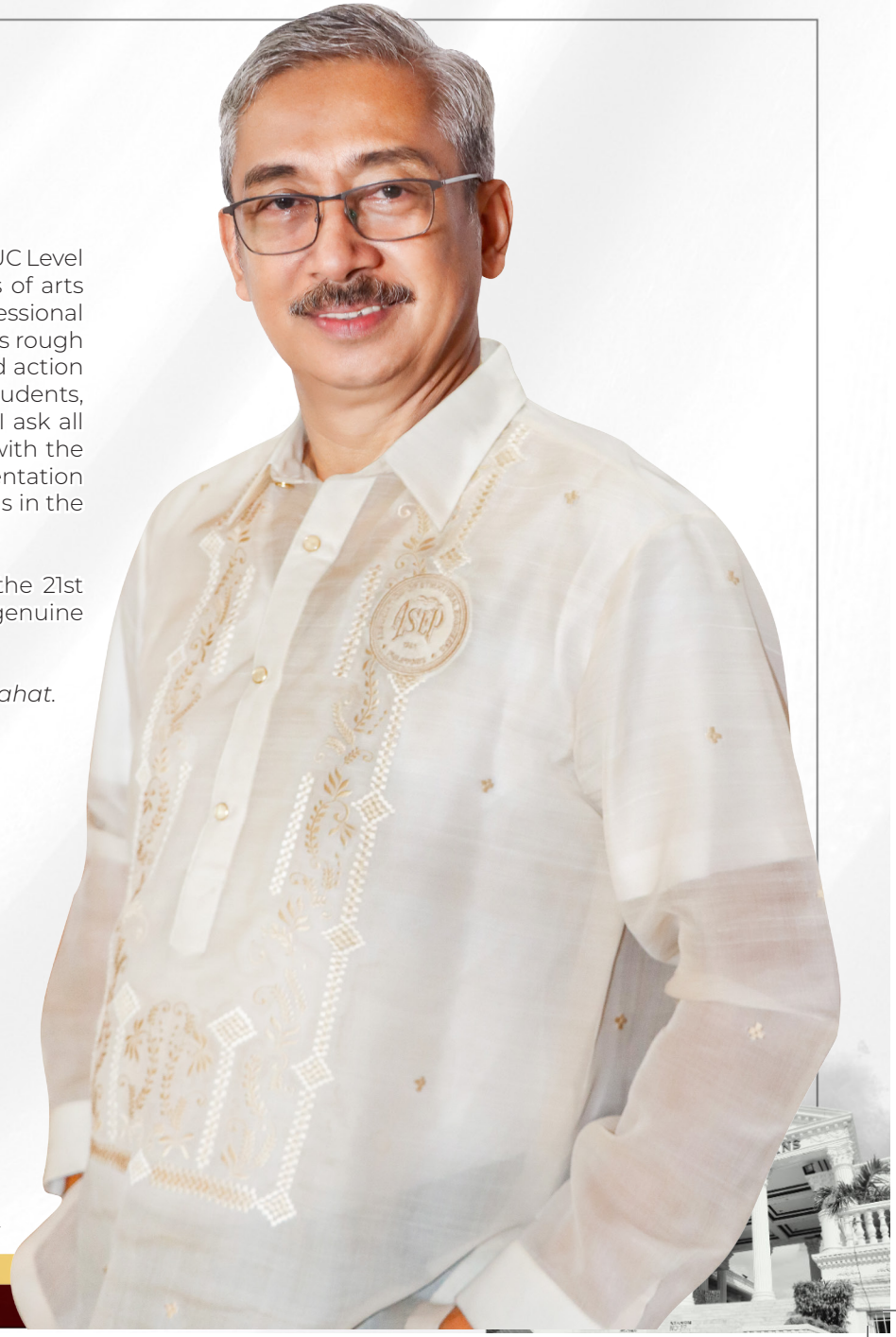


With this CSP, I am confident that we will attain the status of an SUC Level 5 transformative higher education institution (HEI) in the fields of arts and culture, agriculture, fisheries, science and technology, professional and technical disciplines. I know that the road towards this goal is rough and tough. Ever more vital to get there is the need for concerted action and untiring support of all members of the community—students, administrative staff, faculty members and officials. To succeed, I ask all colleges, offices and units to align their activities and projects with the CSP. We will strive harder to monitor and evaluate the implementation of our plans to track our milestones and to ensure nothing stands in the way that could derail our progress.

Let us use this CSP to create CSU's path to greatness in the 21st century as she works to achieve our nation's collective vision for genuine national development.

Mabuhay ang Cagayan State University! Mabuhay tayong lahat.

Arthur C. Ibañez, PhD, ASEAN Engr.
OIC - Office of the University President
Cagayan State University



Executive Summary

The Cagayan State University Strategic Plan (CSP) 2025-2028 explores new directions for CSU's operations in four departments: academic affairs (AA), research, development and extension (RDE), administration and finance (AF) and internationalization, partnership and resource mobilization (IPRM). It presents an overview of the university's current strategic planning process, the themes that drive the plan, and the goals and objectives for the next four years.

The process to develop the CSP began in August 2024 when the four vice presidents and campus executive officers through their campus planning officers with the university technical consultants reviewed background information on performance based bonus (PBB), state universities and colleges (SUC) levelling, and program expenditure classification (PREXC). It was on the same meeting that the vice presidents and planning officers evaluated the competitive position of the University through a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis that led them to update the strategic objectives of the university which helped shape the balanced scorecard and strategic map of CSU, picturing the university as an SUC Level V institution by 2029.

The findings were used to guide the strategic planning workshop attended by university and campus officials and held on September 3-6, 2024 in Baguio City. This stage led to the development of the chapter themes outlined in the next section which include the complementary strategic plans of the campuses along other priority areas.

After the workshop, the vice presidents and campus executive officers continued to work to develop goals, objectives, and action steps for each of their departments. In October 2024, a draft copy of the strategic plan was shared with Dr. Arthur G. Ibanez, the officer in-charge of the Office of the University President. His feedback and suggestions facilitated the final outcome of the strategic planning process, which was also guided by the challenges and assumptions of the Philippine Development Plan 2023-2028, Cagayan Valley Regional Development Plan 2023-2028, Commission on Higher Education (CHED) Strategic Plan 2023-2028, to mention a few vital governmental documents.

All of these inputs aided the crafters of the plan and informed the decisions they had made on the contents of this important document especially the priority programs in the four departments and other related priority programs of the nine campuses to be carried out in the attainment of what we desire to achieve as reflected in the breakthrough goals.

On instruction, the university will build from its previous best performance along internationalization of programs for globalization. It does this while it exerts best efforts to promote quality and relevant tertiary education in the region with licensure examination performance consistently higher than the national passing rate, with graduates gainfully employed and are occupying key positions in government and private agencies and with faculty members and staff continuously capacitated for professional, personal and organizational growth. CSU through the AA will also spend best its premium resources for an expanded program for institutional and program accreditation targeting more Level IV Re-Accredited programs and for international certifications and rankings by the Quacquarelli Symonds (QS) Ranking, QS Stars, World University Rankings for Innovation (WURI), Times Higher Education (THE) and International Organization for Standardization (ISO), all to elevate CSU as one of the world's top innovative university.



On top of that CSU will dedicate and use all its resources for the improvement of research and extension services. To increase the number of completed researches that employ the highest ethical standards, scope of scholarly investigations aligned with regional and national research agenda and utilization of research outputs, RDE department will strengthen the program niche of the each of the campuses and ensure that all board-approved research centers will become functional and create networks that prepare the way of CSU to transform herself into a research university. For both research and extension, the university will seek to create more local and international partnerships that will bring about additional opportunities for external research funding and sponsorships. Involving both well-trained faculty members and students, extension and community engagement programs will aim to produce the development, adoption and commercialization of technology or innovation and the translation of these into policies, products, laws or ordinances and projects including income generating projects. To inform the decisions of the future leaders of the university, impact assessment of all completed and ongoing extension projects will get a priority consideration.

The AF department will harmonize its programs with the AA department along program and institutional accreditation and international certifications and university rankings. It will also usher the university to the stringent scrutiny of the Commission on Higher Education's Institutional Sustainability Assessment (ISA), Department of Trade and Industry's Philippine Quality Award (PQA) and Civil Service Commission's Prime Human Resource Management. The university will continue to invest for planned programs enhancing its positive reputation and brand as an institution of higher learning stamped with the seal of good governance. Some of the major ones include the hastening of green and smart campus, gender and development-sensitive activities, systems without audit findings, functional disaster and risk management, impactful crisis management, good financial housekeeping and administrative efficiency.

Because the university is constantly growing in its operations, the IPRM department will set its sight on stepping up its current business ventures to yield more return of investment that will be plowed back to create more opportunities for tangible and intangible developments. Main target of this department is to forge more board-approved and MOA driven international partnerships that will open a range of possible chances for fruitful academic and research collaborations, student mobility and faculty exchange programs. A functional alumni network is also seen to have a potential impact on the advancement of learning and teaching. Because the university is expanding, it will need more funding beyond the usual General Appropriations Act (GAA). It is time for the university to move on from its reliance on the GAA. IPRM will take a bold step towards active engagement in public-private partnership (PPP) projects in accordance with the provisions of the PPP Code.

These plans of the four departments complemented by the plans of the campuses along other priority areas are grand. CSU is confident to achieve the intended outcomes of these plans because we crafted this CSP that is teeming with well-thought-out ways to not only get the right things done on schedule, but also to do these things the right way.

> ***"CSU is confident to achieve the intended outcomes of these plans because we crafted this CSP that is teeming with well-thought out ways to not only get the right things done on schedule, but also to do these things the right way."***





OIC President Arthur G. Ibañez leads the discussion on the future of Cagayan State University.



The members of the CSU Board of Regents, technical consultants, university officials and participants of the Baguio City September 3-6, 2024 Strategic Planning Workshop

Chapter I

Introduction, History, Philosophy and Mandate



Introduction

As we formulated the CSU Strategic Plan (CSP) 2025-2028, we needed to take stock of the lessons learned from the previous administrations and the current situation of the University. Since the birth of the University in 1978, there have been improvements in key areas of operation, chiefly in the promotion of human capital and social development. However, we saw how these gains rolled back when we were hit severely by the COVID 19 pandemic and how these achievements revealed their fragility in times of a worldwide public health emergency.

After the pandemic, we slowly transitioned to "live with the virus," and as we did this, we realized that the challenges ahead of us had evolved, multiplied, and grown increasingly complex. We jumped on the bandwagon to introduce changes and make adjustments in the operations of the University to match and surpass the challenges of the "new normal" phase. We have implemented a full face to face classes and opened the University to the public once more to show that we succeeded in moving on from the pandemic, but there are still a lot of things to accomplish to fully recover from the aftermath of the pandemic. Thus, we need to have a strategic plan that is coherent, ensuring that all the programs, actions, interim targets and committed resources are consistent and coordinated.

At the same time, we needed to formulate a strategic plan that creates the progress path CSU will tread toward her ultimate goal of becoming an SUC Level V public higher education institution by 2029. To be able to do this, we made sure that the basis of our performance indicators and interim targets in the next four years resembles the prescribed key result areas (KRAs) of the latest State Universities and Colleges (SUC) levelling instrument—Access and Equity, Quality and Relevance of Instruction, Excellence in Research and Creative Work, Extension Services and Governance and Management of Resources.

Consequently, everything that the Academic Affairs Department (AAD) and the Research, Development and Extension Department (RDE) committed to deliver in the next four years to achieve academic and research and extension excellence is mirroring the output and outcome indicators of the SUC Levelling KRAs, most of which are likewise the indicators of the Performance-Based Bonus, same indicators that are stemming from the Program Expenditure Classification (PREXC), the logical continuation of the government's performance-informed budgeting (PIB) approach.

To help support the two departments secure excellence in instruction, research and extension, the two other departments—Administration and Finance and Internationalization, Partnership and Resource Mobilization—proposed KRA-based plans that build an enabling environment for the first two departments to achieve better results through operational excellence thriving on transparency, accountability, probity, good and green governance and sustainability.

As partners to get it all done for the four departments, the nine campuses—Andrews, Aparri, Carig, Gonzaga, Lallo, Lasam, Piat, Sanchez Mira and Solana—also mapped out their directions in other priority areas, but these directions are complementary to the plans toward the attainment of our organizational goals for academic, research and extension and operational excellence anchored on administrative efficiency and financial sustainability.



History

As representative of the Province of Cagayan in the Interim Batasang Pambansa, then Minister (later Senate President) Juan Ponce Enrile drafted the Charter of the Cagayan State University that was signed into law as Presidential Decree No. 1436 by President Ferdinand E. Marcos on June 11, 1978. Except for provisions on the composition, powers and selection of the members of the governing board, the Charter has remained unchanged.

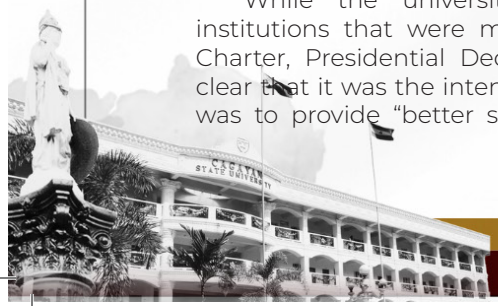
It certainly was not creation out of nothing. Rather, the Charter consolidated existing postsecondary institutions, converting them into a single legal entity. These were the Cagayan Valley College of Arts and Trades at Tuguegarao, the Northern Luzon State College of Agriculture at Piat, the Aparri Institute of Technology, the Cagayan Valley Agricultural College at Lallo, the Bukig National Agricultural and Technical School in Aparri West, the Sanchez Mira Rural Vocational School, the Western Cagayan School of Arts and Trades at Lasam and the Gonzaga National Agricultural and Technical School. It is this fact that explains the present constellation of campuses of the Cagayan State University: Andrews (Caritan), Piat, Lasam, Lallo, Aparri, Sanchez Mira, and Gonzaga. When the university commenced operations, a site in Carig was developed – to which the Central Administration of the university would later transfer from Caritan. It is the Carig site that has evolved, by Board sufferance, into the Carig Campus, although the Central Administration has since returned to the Andrews Campus at Caritan.

While the university was formed from preexisting institutions that were mainly agricultural and technical, its Charter, Presidential Decree No. 1436, made it exceedingly clear that it was the intendment of the law that the university was to provide "better service in professional and technical training in the arts, sciences, humanities, and technology and in the conduct of scientific research and technological studies". Without a doubt then and by express legislative mandate, the university was not to be an agricultural, fisheries or technological university – although these remain vital and highly crucial concerns of CSU – but a "comprehensive university", a university as that term is understood in the academic world.

Academics of note were the first university officials, headed by Dr. Manuel Corpus from the University of the Philippines, and Dr. Joselito Jara, who did a Doctorate in Educational Philosophy from the University of Maryland as Vice-President for Academic Affairs. The officials of the pre-existing colleges that were consolidated into the university were designated as "Campus Deans" and continued to supervise their respective campuses.

It was a truly enlightened decision of the Board of Regents to authorize the opening of a College of Medicine – the very first in the region, and an agreement with what was then the Cagayan Valley Regional Hospital (now the Cagayan Valley Medical Center) made the latter the training hospital of the College of Medicine. The first dean was a nationally recognized neurologist-psychologist, Dr. Gilberto Gamez of the Faculty of Medicine and Surgery of the University of Santo Tomas.

Soon after, other professional courses followed: Medical Technology, Engineering and Liberal Arts courses. Guided by what the National Economic and Development Authority (NEDA) has identified as priority courses of the Region, the university has always offered degree programs in the "hard sciences" – mathematics, physics, chemistry, biology – although, especially in regard to chemistry and physics, these have not been popular programs at all. But CSU now has a competent and highly credible corps of professors in these very disciplines.



Dr. Armando Cortes, then Campus Dean of the Aparri Campus, succeeded Dr. Manuel Corpus as University President. At the time, it was the Bureau of Higher Education under the Department of Education, Culture and Sports, that superintended State Universities and Colleges (SUCs). Prof. Monserrat Babaran was the Vice-President for Academic Affairs, and together, President Cortes and Prof. Babaran devised a classification and promotion scheme that would subsequently be adopted as a National Compensation Circular, to morph later into what is now National Budget Circular No. 461.

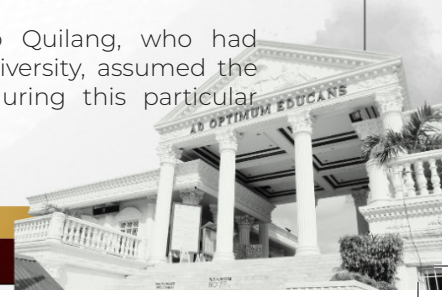
Fr. Ranhilio Aquino, who then just finished his term as Vice-Dean of the Graduate School of the University of Santo Tomas and was Executive Vice-President of the Lyceum of Aparri for several years, was designated Vice-President for Academic Affairs. He supervised the accreditation of different programs of CSU with the Accrediting Agency of Chartered Colleges and Universities of the Philippines (AACCUP) and instituted a system for the retraining and "re-tooling" of professors of agriculture and fisheries who no longer had enough students to teach, to enable them to teach subjects of their interest. Some programs of the university were awarded Center of Excellence status (COE), others, Center of Development (COD), aside from higher levels of accreditation.

The Board of Regents authorized the operation of a College of Law, offering the degree Bachelor of Laws, the second law school to open in Tuguegarao City – in fact, in Cagayan.

After President Cortes, Dr. Eleuterio de Leon was designated by then Commission on Higher Education (CHED) Chair Esther Garcia as OIC, Office of the President, a position he held for three years. It was then that authority was bestowed on Campus Executive Officers who were tasked to manage their campuses in behalf of the Central Administration. The colleges started doing very well. Medicine earned a top notch among colleges of medicine in the Philippines by the performance of its graduates in the licensure examination – until Quality Medical Education was available in the province at the astoundingly low cost of hardly over than twenty-five thousand per semester. The Graduate School was recognized and respected. Leaders and executives of higher education institutions in the region trooped to CSU, to earn their advanced degrees. Law flourished as well under the deanship of Attorney Leticia Aquino.

Dr. Roger Perez, who had been CHED Executive Director, was appointed as the next University President, and immediately he set himself to work on giving the university a much-needed face-lift. The Andrews Campus was transformed – given new and striking buildings. The Administration Building was built to be reminiscent of the Acropolis and the quadrangle, appropriately called "Athena Quadrangle", the huge five-hundred million peso building, the "Athena Building". Several steps were taken to rationalize campus resources and to improve productivity. President Gloria Macapagal Arroyo graced the inauguration ceremonies of the new buildings, and the descendants of Claude Andrews, who donated the property on which on the original buildings of the university have arisen, were present at the dedication rite. President Perez introduced the Zero-Tuition Fee scheme, and the only fees assessed of students were "fiduciary fees" – miscellaneous fees applied to specific purposes such as medical and dental services, sports, publications and other ends. It was during the presidency of Dr. Perez that many additional academic programs were offered in the University, to include Bachelor of Science (BS) in Accountancy, BS in Hospitality Industry Management, BS in Human kinetics, BS in Information Technology, BS in Police Administration, and BS in Criminology. President Perez was assisted by Fr. Ranhilio Aquino, as Vice-President for Academic Affairs, Dr. Perfecto Vivit as Vice-President for Administration and Finance and Dr. Rogelio Matalang as Vice President for Research and Extension. President Perez served two terms.

After Dr. Perez' term, Dr. Romeo Quilang, who had been president of the Isabela State University, assumed the presidency of the university. It was during this particular



administration that efforts were made to revive the links with Accreditation Agency of Chartered Colleges and Universities in the Philippines (AACCUP), and to return the university's program to the accreditation system. The university also submitted itself to ISO certification and was awarded certified status by Intertek and now by TUV SUD.

After only one term, Dr. Quilang yielded the presidency to Dr. Urdujah Alvarado Tejada who had long been a member of the Board of Regents of the university. A recognized scientist who had risen to the rank of Assistant Secretary of the Department of Science and Technology. Dr. Tejada was clearly the most qualified candidate – offering the university a cohesive program of development. Almost immediately, she shepherded the university into serious and systematic planning, training and orientation, strong in the belief that no honest-to-goodness development is possible without scientific planning. Significantly, her first activities consisted in putting together a team of qualified and dedicated designated officials of the university, and taking them through seminars on strategic planning and the avoidance of graft and corrupt practices. She also devised an Executive Training Program for Campus Executive Officers and university directors and deans. Very recently in celebration of the University Day, she recognized outstanding alumni and gave loyalty awards to those who have served CSU for 30 years or over - the auspicious beginnings of what should be a praise system within the University.

It is under the aegis of her administration that the university articulates the strategic plan 2017 – 2022 in final form. Due to numerous rules and guidelines to follow, the University prepared a more updated Strategic Plan 2020 – 2024. During her incumbency, the university updated its crucial manuals, streamlined its operational procedures and caused the re-ordered university organizational chart and system approved by the Board of Regents. This was an administration that saw the expansion of the University through the passage of statutory inclusion of the Solana Campus, making it the ninth campus of the university. Each campus was assigned a niche – and these niches constitute not only the research foci of the campus but also the production project. This is aimed at both the application of the skills and expertise of faculty members and their students as well as making of each campus a center of production as well as the dissemination of useful technologies. Thanks to the cordial relations between President Jaye and other executive officials during her stint as Assistant Secretary of the Department of Science and Technology, grants and aid flowed into the university coffers allowing for the launching of projects, expanding the extension endeavors of the university and pushing its research endeavors forward.

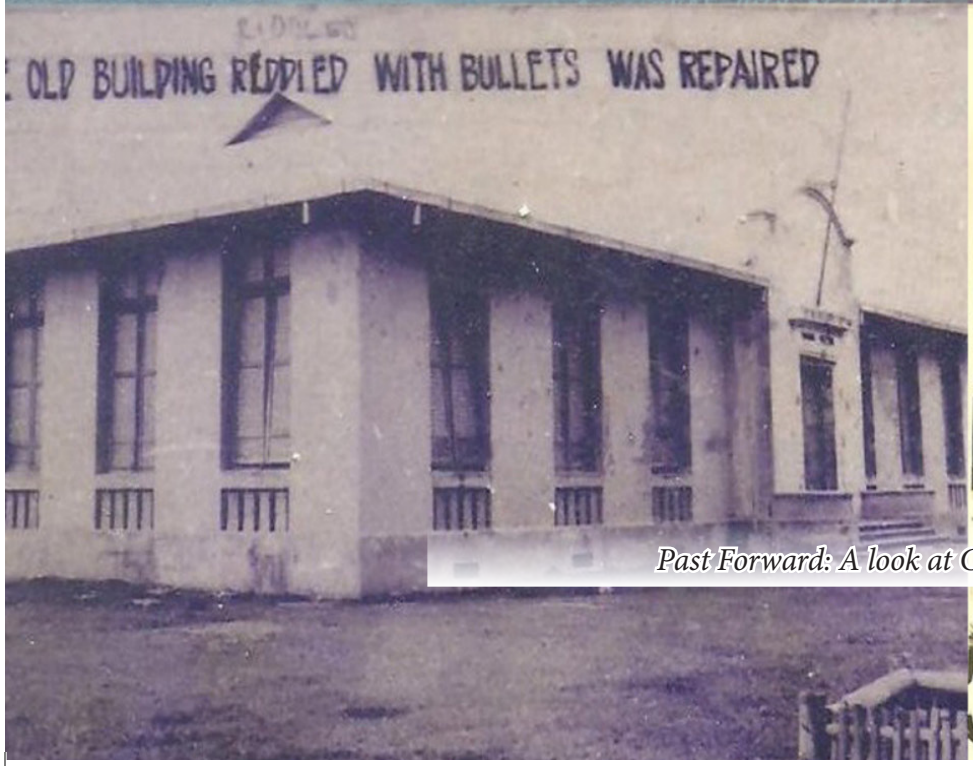
Following the retirement of President Alvarado, the Board of Regents decided to install Dr. Arthur Ibanez, an ASEAN Engineer and long-time faculty member as well as Dean of the College of Engineering, as Officer-in-Charge, Office of the President. Dr. Art immediately immersed himself in his job – overseeing the prosecution of the projects initiated during the administration of President Alvarado. He has formed a Task Force that he charged with the consolidation of the land-holdings of the university including securing titles to acreage not yet covered by the necessary titles. Crucial to this was his strengthening of the Land Use Development and Investment Plan (LUDIP) of the University. Thus far, he has aggressively set deliverables by each campus, seeing to the provision of what is necessary in the extension sites of the University – particularly Buguey and Calayan, thus shoring up the effort of the university at enabling access to its programs. He has relentlessly superintended the production targets of each campus and has set his sites on Level V in the SUC Levelling scheme.

**Updated by*
Fr. Ranhilio C. Aquino
University Technical Consultant
on September 2, 2024




R.A. 1087 APPROVED JUNE 15, 1954
SPONSORED JOINTLY BY HON. F. GARDUQUE & P. ALONZO




OLD BUILDING RIDDLED WITH BULLETS WAS REPAIRED



Philosophy

The University serves the INDIVIDUAL by providing the student with a nurturing environment for optimal human flourishing. It serves the Community by offering programs responsive to individual and social needs.

Mandate

Presidential Decree No. 1436, June 11, 1978

"WHEREAS, the establishment of a state university in the Province of Cagayan will provide better service in professional and technical training in the arts, sciences, humanities and technology and in the conduct of scientific research and technological studies". Merging the Cagayan Valley College of Arts and Northern Luzon College of Agriculture into a state University, transferring the college level courses of Aparri College of Fisheries, Bukig National Agricultural Colleges, Sanchez Mira Rural Vocational School, Aparri School of Arts and Trades, Gonzaga National Agricultural Vocational School, and Western Cagayan School of Arts and Trades into said University, providing a charter for this purpose, and appropriating funds therefor."





Figure 1. The nine campuses of Cagayan State University and her satellite units

Chapter II

The Institution and its Environment



Vision

CSU is a university with global stature in the arts, culture, agriculture and fisheries, the sciences as well as technological and professional fields.

Mission

Cagayan State University shall produce globally competent graduates through excellent instruction, innovative and creative research, responsive public service and productive industry and community engagement.



Core Values

Competence	• Critical Thinker • Creative Problem-Solver • Competitive Performer: Nationally, Regionally and Globally
Social Responsibility	• Sensitive to Ethical Demands • Steward of the Environment for Future Generations • Social Justice and Economic Equity Advocate
Unifying Presence	• Uniting Theory and Practice • Uniting Strata of Society • Unifying the Nation, the ASEAN Region and the world • Uniting the University and the community



CHALLENGES AND ASSUMPTIONS

The crafters of the CSP 2025-2028 considered the following major vital documents as helpful guide in developing the strategic plan.

Philippine Development Plan 2023-2028

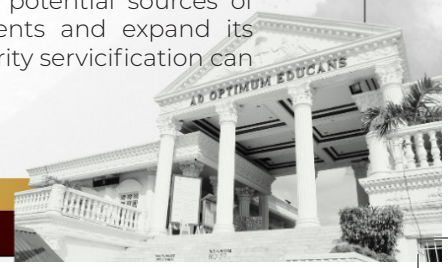
The overview of the PDP 2023-2028 is written in full here:

The Philippine Development Plan (PDP) 2023–2028 is a plan for deep economic and social transformation to reinvigorate job creation and accelerate poverty reduction by steering the economy back on a high-growth path. This growth must be inclusive, building an environment that provides equal opportunities to all Filipinos, and equipping them with skills to participate fully in an innovative and globally competitive economy. The PDP 2023–2028 is based on President Ferdinand R. Marcos Jr.'s 8-point socioeconomic agenda that tackles immediate, on-the-ground concerns—high inflation, scarring due to COVID-19 and the tight fiscal space; address long-standing, critical constraints to generating more jobs, quality jobs, and green jobs over the medium term; and provide the necessary enabling environment—level playing field, and peace and security.

Taking off from the lessons learned especially during the pandemic, the PDP 2023–2028 takes on the underlying theme of transforming the economic and social sectors and institutions for a prosperous, inclusive, and resilient society. The transformation agenda is broken down into:

Digitalization Digital transformation of government will result in more efficient and faster service delivery to the people, more transparency, and fewer opportunities for corruption at various levels. Digitalization can also help the government build better data systems that will create better programs, such as more targeted social protection enabled by the national ID through PhilSys; and better link job seekers to employment opportunities through the expansion of the automated job and applicant matching system, PhilJobNet, created by the Department of Labor and Employment (DOLE). Compliance with regulations may also increase with digital filing and digital payment systems. The COVID-19 pandemic has forced a wave of digital adoption across the country. An important development is that as more institutions and businesses digitalized, the proportion of consumers that entered the digital marketplace has also expanded rapidly. The rapid and massive migration of people into the digital space is an opportunity to push toward fully digitalizing sectors that have not been able to pivot their processes to maximize the potential efficiency brought about by digitalization.

Servicification Servicification fosters inter-sectoral linkages to create synergies for more value-adding opportunities, expansion of products and markets, and more efficient delivery network. The Philippines has had a strong competitive advantage in services, which has accounted for a large proportion of GDP and employment both domestically and internationally, albeit in lower productivity jobs. Where the country has been unable to compete successfully is in expanding manufacturing, which, for many other countries, has been the driver of job generation. The evolution of these sectors has blurred the line between manufacturing and service jobs, as manufacturing now requires more service-related labor, which has become more mobile and transmittable via digital means. Servicification as a strategy means pursuing policies that will build ecosystems around economic clusters identified as potential sources of high growth, to attract more investments and expand its demand for higher productivity jobs. Priority servicification can



also be targeted toward the industries of ICT, creatives, tourism, and logistics to move up the global value chain.

Dynamic Innovation Ecosystem Innovation will translate knowledge and ideas into new products, and/or new and better processes. This requires an ecosystem involving knowledge and R&D institutions, product and process design, marketing, and entrepreneurs. Government will support the creation of innovation ecosystems and their evolution to becoming a dynamic ecosystem that eventually generates not only more, but quality jobs.

Enhanced Connectivity As an archipelago, the Philippines has unique challenges with connectivity. Digital connectivity is only one form, as physical connectivity through infrastructure and transport is similarly important to link markets to each other; connect urban centers to rural areas; and facilitate the movement of people whether for employment, business and marketing transactions, or even socialization and recreation. Communities should be linked to these opportunities through the development of local road networks that reduce the costs of transport, while also adopting active mobility options and e-vehicles. In addition to investing in connectivity domestically, there are also opportunities to ramp up the connectivity of the country to the rest of the world. Increasing the capacity of airports can revitalize tourism; upgrading ports and improving maritime safety can facilitate the movement of goods, thereby promoting trade and making the country more attractive to investments.

Greater collaboration between local and national government The PDP seeks to bring local governments in as equal partners in the development agenda of the country. As frontline service providers, LGU performance can spell the difference between regional development and regional stagnation. One of the major developments in the governance landscape of the Philippines is the Mandanas-Garcia ruling of the Supreme Court in 2018. The ruling meant that the internal revenue allotments (IRA) of local governments would increase by about 23 percent in keeping with the spirit of the Local Government Code of 1991. This led to a "re-devolution" of programs and functions to local government units (LGU) as national agencies faced smaller budget allocation. Operationalizing the Mandanas-Garcia ruling is an opportunity to optimize the sharing of responsibility between local and national government. Over the medium term, there will be close coordination through capacity-building programs and mentoring for LGUs, especially in areas where national government support will be needed. These include important human development investments, notably in health, social welfare, disaster resilience, and local infrastructure.

Thus, the completion of Devolution Transition Plans (DTP) will be fast-tracked and operationalized to improve each LGU's capacity for delivering public services and raising local revenues.

Partnership with the private sector There are multiple areas to expand the role of the private sector to deliver more benefits to the public. The government's role is to provide calibrated incentives to priority industries and foster an enabling business environment to allow job-generating businesses and industries to grow. Reconfiguring public–private partnerships (PPP) can also help in addressing cross-cutting issues of a weak competition environment and the digital divide, as well as boost the country's campaign to attract foreign investments. The tight fiscal space that will constrain public investments for the next few years provides a rationale for favoring PPPs in enhancing and upgrading infrastructure. Larger private sector participation in areas such as housing, transport, digital, and other related large infrastructure can free up public funds for investments in human capital to address, for instance, the scarring from the pandemic in health care and education. The overarching goal of the PDP 2023– 2028 is to achieve economic and social transformation for a prosperous, inclusive, and resilient society. The strategies are organized corresponding to the following objectives: (a) develop and protect capabilities of individuals and families; (b) transform production sectors to generate more quality jobs and produce competitive products; and (c) foster an enabling environment encompassing institutions, physical and natural environment, which promotes a prosperous, inclusive and resilient society (pp. 14-17).



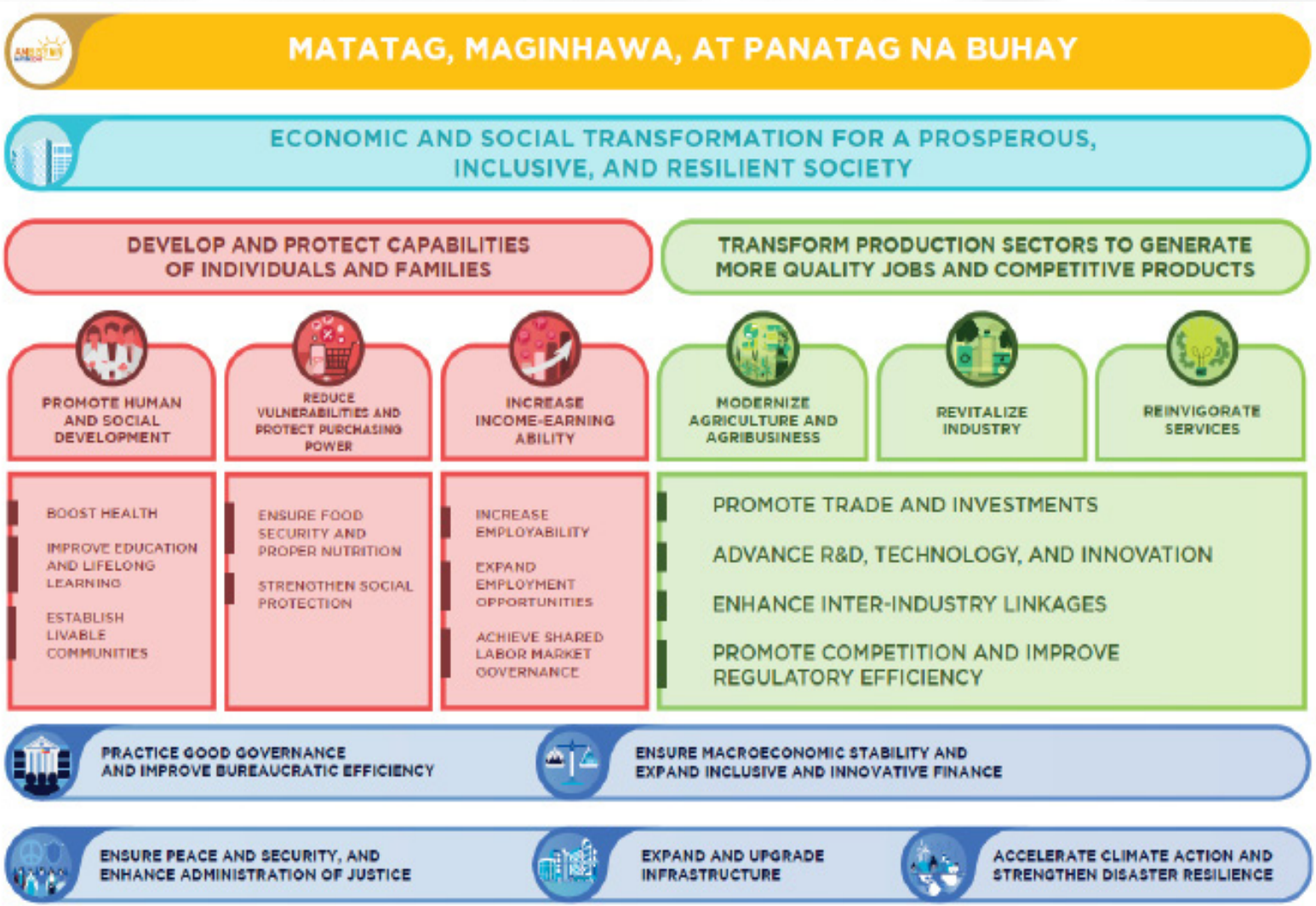


Figure 2. PDP Strategy Framework taken from the Philippine Development Plan 2023–2028

Cagayan Valley Regional Development Plan 2023-2028

The CVRDP writes the following overview of the plan:

The Cagayan Valley Regional Development Plan (CVRDP) 2023-2028 is the second of the four medium-term plans that will guide the pursuit of attaining the long-term vision of Filipinos to have a "Matatag, Maginhawa at Panatag na Buhay" by 2040. Taking off from the PDP Strategy Framework for the same period, it also focuses on contributing to the 8-point Socioeconomic Agenda of the President and the 2030 Agenda for Sustainable Development. The CVRDP, as an accompanying document of the PDP, is guided by the national development agenda, major goals, objectives and strategies of the PDP, but with emphasis on region-specific strategies.

The framework highlights job creation and poverty reduction, while addressing the issues brought about by the COVID-19 pandemic. The strategies aim to steer the economy back to its high-growth path, and more importantly into an inclusive and resilient society. Apart from its attribution to national goals, the CVRDP Strategy Framework is also guided by the region's development vision that

"By 2040, the Cagayan Valley Region will be the Gateway to East Asia, its economy driven by agro-industries, manufacturing, IT-based industries, adventure and nature tourism, where people live in peace and prosperity."

Just like the PDP, the RDP Strategic Framework has two major objectives: one is to build the capabilities of individuals and families, while the other is to improve productivity and generate jobs in the production sectors of the economy. The first pillar will have sub-strategies that will promote human capital and social development by improving education and lifelong learning, boosting health and nutrition, and establishing livable communities. To protect the people's purchasing power, food security and proper nutrition will be given priority, and social protection will be rationalized by targeting those who are most in need. A universal, modern and integrated social protection system will be established to improve targeting, rationalize interventions, and facilitate the timely delivery of social protection services.

Another way of developing and protecting the capabilities of individuals and families is to increase their income earning ability. This will require expanding training and skills development to increase employability, intensifying employment facilitation, expanding employment opportunities, and achieving shared labor market governance. Employment facilitation services will be enhanced to include career development support, and an active labor market information system.

For the second pillar, sub-strategies to be pursued will transform the production sectors such as agriculture, industry and services to generate quality jobs and produce competitive products for the domestic and international markets. Agriculture and agri-business will be modernized, industry will be revitalized, and services will be reinvigorated. The transformation will come by way of promoting trade and investments, advancing research and development, technology and innovation, and enhancing inter-industry linkages.

Over the medium-term, government will: (a) provide a nurturing environment for research and development and knowledge creation; (b) support market-driven and customer-centered R&D; (c) scale-up technology adoption, utilization and commercialization; and (d) promote an innovative culture and entrepreneurship.

Trade and investments will be promoted to improve the competitiveness of domestic industries, increase demand for local products and generate more jobs. We will capitalize on all the laws that have been enacted in order to attract investments such as The Public Service Act, the Retail Trade Liberalization Act, Foreign Investment Act, and the Corporate Recovery and Tax Incentives for Enterprise (CREATE) Law.



All these pursuits will be supported by an enabling environment which includes: good governance and bureaucratic efficiency, financial inclusion and improved public financial management. In addition, sub-strategies that will ensure peace and security, speedy administration of justice, expansion and upgrading of infrastructure, and accelerating climate action and strengthening of disaster resilience will be implemented and given top priority. (CVRDP 2023-2028, pp. 73-74).

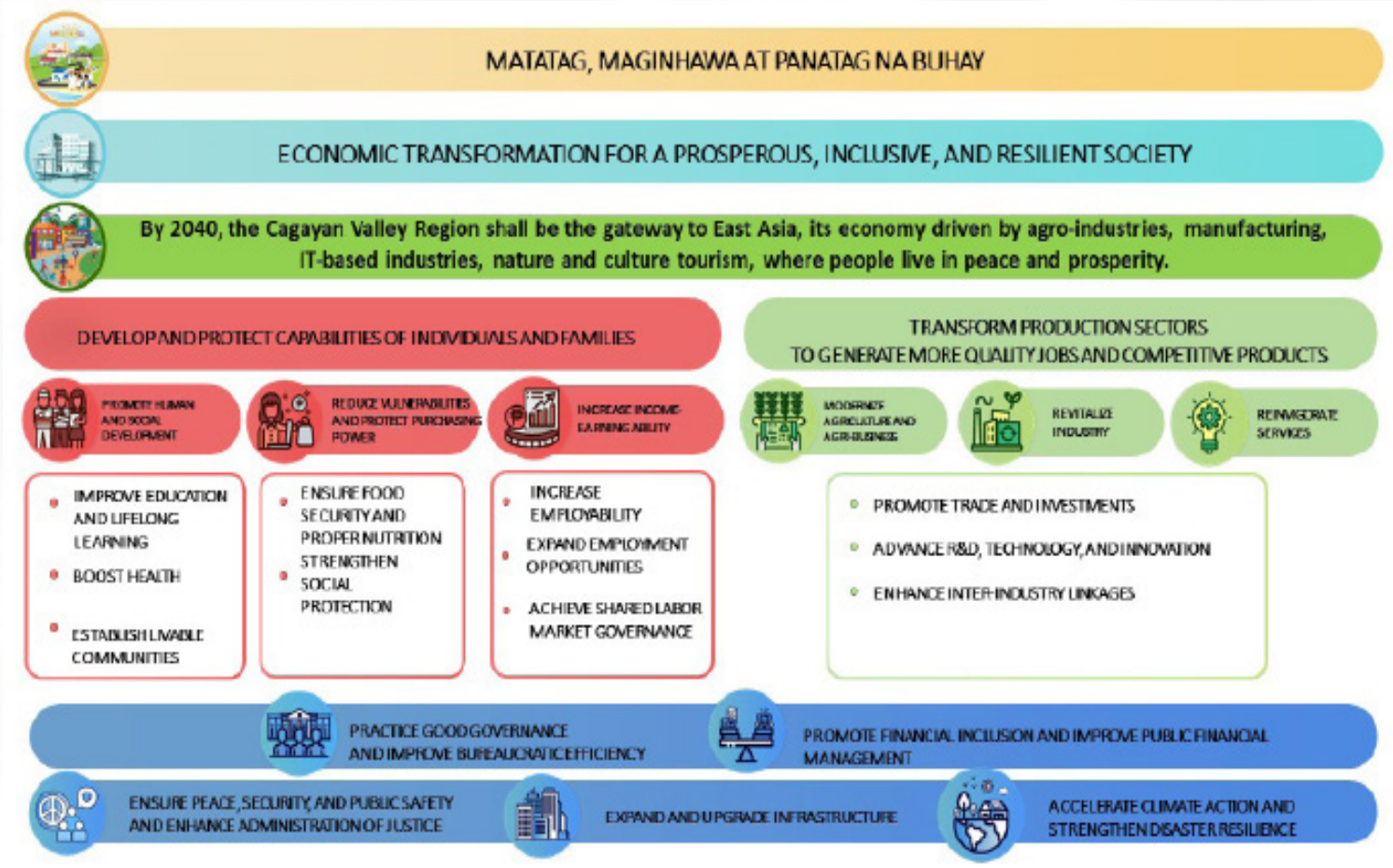


Figure 3. RDP Strategy Framework taken from the CVRDP 2023-2028

Cagayan Valley Regional Research and Development Agenda 2023-2028

The overview of the CVRRDA 2023-2028 is written this way:

The Cagayan Valley Regional Research and Development Agenda (CVRRDA) 2023-2028 contains the priority research and development (R&D) agenda that will guide the R&D activities in the region. The researches to be conducted aim to support the AmBisyon Natin 2040, the Sustainable Development Goals (SDGs), the Philippine Development Plan (PDP), and the Cagayan Valley Regional Development Plan (CV RDP) 2023-2028.

The CVRRDA is an accompanying document of the CVRDP. It serves as a reference for research partners and practitioners in identifying researches to be conducted in the next six years. This will direct research investments to the identified priority researches.

The priority R and D agenda contained in the CVRRDA is based on the following prioritization criteria: (a) aligned with the President's 8-Point Socioeconomic Agenda and the Harmonized National Research and Development Agenda (HNRDA) 2022-2028; (b) address the gaps and challenges identified in various chapters of the CVRDP; (c) contribute to the attainment of the development outcomes and targets set in the CVRDP; and (d) facilitate the implementation of set policy directions, priorities, and strategies within the Plan period.

The Regional Research and Development, and Innovation Committee (RRDIC) led the formulation of the CVRRDA. It conducted a regional consultation workshop on 27 October 2023 to solicit priority R and D agenda from the regional line agencies, the academe, research consortia, local government units, private sector, and the civil society organizations. The Cagayan Valley Regional Development Council (RDC) approved and adopted the CVRRDA in its meeting on 7 December 2023.

It is hoped that the research stakeholders including research funding institutions, research consortia, and higher education institutions will focus their research undertakings on the priority agenda enlisted in the CVRRDA (p. 1).

CVRRDA Priority Agenda

1. Promote Human Capital and Social Development
2. Reduce Vulnerabilities and Protect Purchasing Power
3. Increase Income-earning Ability
4. Modernize Agriculture and Agribusiness
5. Revitalize Industry
6. Reinvigorate Services
7. Advance Research and Development, Technology and Innovation
8. Promote Trade and Investments
9. Promote Financial Inclusion and Improve Public Financial Management
10. Expand and Upgrade Infrastructure
11. Ensure Peace and Security, and Enhance Administration of Justice
12. Practice Good Governance and Improve Bureaucratic and Regulatory Efficiency
13. Accelerate Climate Action and Strengthen Disaster Resilience

Republic Act No. 10968

RA 100968 is the law titled "An Act Institutionalizing the Philippine Qualification Framework (PQF), Establishing the PQF-National Coordinating Council (NCC) and Approriating Funds Therefor"

Passed in 2018, this law established the Philippine Qualifications Framework (PQF) which "describes the levels of educational qualifications and sets the standards for qualification outcomes. It is a quality assured national system for the development, recognition and award of qualifications



based on standards of knowledge, skills and values acquired in different ways and methods by learners and workers of the country" (Section 4).

PQF website explains:

The PQF has eight (8) Levels of qualifications differentiated by descriptors of expected learning outcomes along three domains: knowledge, skills and values; application; and degree of independence. It has sub-frameworks corresponding to the subsystems of the education and training system. For example, the Technical Education and Skills Development Authority (TESDA) subsystem covers National Certificates (NC) I through IV corresponding to the first four levels while the Commission on Higher Education Subsystem cover Baccalaureate, Postgraduate Diploma, Masters, and Doctorate that correspond to Levels VI to VIII. The two Sub-systems interface in the provision of qualifications at level V.

A collaborative project by the Department of Education (DepEd), Technical Education and Skills Development Authority (TESDA), Commission on Higher Education (CHED), Professional Regulation Commission (PRC) and Department of Labor and Employment (DOLE), PQF considers Senior High School (Grade 12) as the foundation of the 8 levels, and provides eligible Senior High School graduates the possibility of obtaining qualifications up to Level 5 as well as admission to degree programs in Level 6.

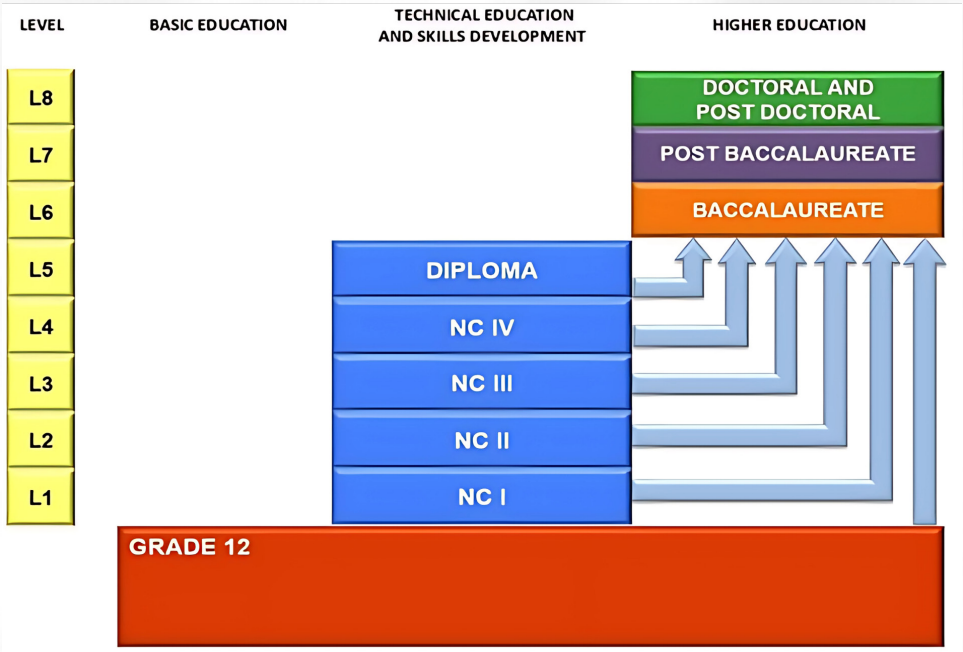


Figure 4. Philippine Qualifications Framework taken from pqf.gov.ph

Program Expenditure Classification (PREXC)

The Department of Budget and Management (DBM) in its website in 20216 explained what Program Expenditure Classification (PREXC) is. PREXC is the next phase of the performance-informed budget (PIB) introduced by the agency in 2014 and 2025. It evolved from the Organizational Performance Indicator Framework (OPIF), which was earlier considered as the foundation and core framework adopted for the PIB. The OPIF is an approach to expenditure management that directs resources towards results and accounts for performance by identifying the Major Final Outputs (MFOs) which the agency delivers to its external clients and by attaching indicators of performance for each MFO. Now it is called PREXC, the logical continuation of Performance-Informed Budgeting (PIB) that reflects in the budget the link between

strategies, budgets and results and facilitates the monitoring and evaluation of programs with the performance indicators attached to each program.

The scheme of the Performance-Based Bonus, an incentive launched in 2012 for the government employees who succeed in meeting their Department's overall targets and commitments, uses the PREXC performance indicators to measure the accomplishments of agencies vis-à-vis their targets.



Figure 5. PREXC Framework taken from dbm.gov.ph

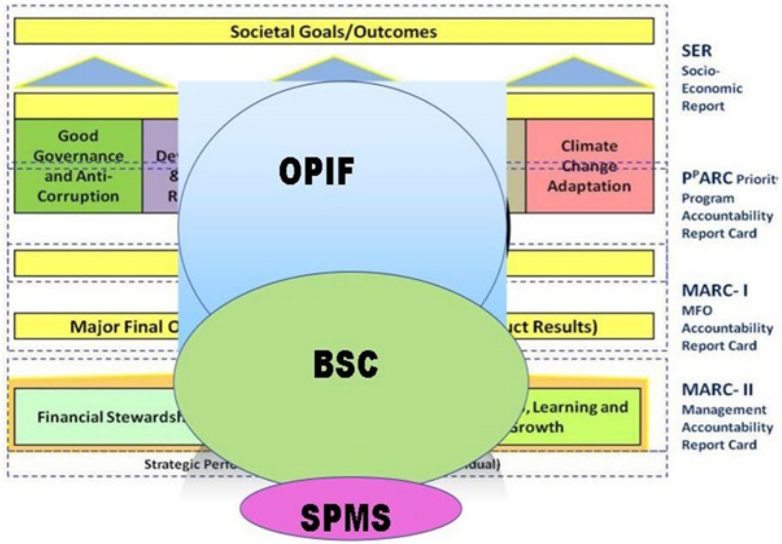


Figure 6. Harmonized Results-Based Performance Management System (RBPMS) Framework

Civil Service Commission Memo Circular No. 6 series of 2012

This directed all agencies of government to establish and implement a Strategic Performance Management System (SPMS) based on the guidelines that the Civil Service Commission set out. SPMS, according to the Civil Service Commission website, is a mechanism that links employee performance with organizational performance to enhance the performance orientation of the compensation system. It ensures that the employee achieves the objectives set by the organization and the organization, on the other hand, achieves the objectives that it has set as its strategic plan.

The website identified the different SPMS Objectives. These are: (a) to concretize the linkage of organizational performance with the Philippine Development Plan, Agency Strategic Plan, and Organizational Performance Indicator Framework OPIF; (b) to ensure organizational and individual effectiveness by cascading institutional accountabilities to the various levels of the organization; and (c) to link performance management with other HR systems.

The SPMS, it wrote, has the following basic elements:

a. Goals that are aligned to agency mandate and organizational priorities
b. System that is outputs/outcomes-oriented
c. A team approach to performance management
d. Forms that are user-friendly and shows alignment of individual and organizational goals
e. Information systems that support monitoring and evaluation
f. A Communication plan

The CSC considers SPMS as a system that complements the Results-Based Performance Management System that is implemented by the Office of the President and that links organizational performance to societal goals. This system, according to the Commission, is also linked to the Performance-Based Incentive System (PBIS) that consists of the Productivity Enhancement Incentive (PEI) and the Performance-Based Bonus (PBB).



Figure 7. Framework taken from www.rbpms.dap.edu.ph showing the vital role of Strategic Performance Management System (SPMS) in the performance management system of the whole Executive branch.

DBM-CHED Joint Circular No. 1, series of 2016

This is a joint circular of the Department of Budget and Management and the Commission on Higher Education which issued the revised instrument for SUC Levelling. It seeks to allow the categorization of the different types of institution from Level 1 to Level 5 with the latter as the highest in terms of institutional performance indexed to the (4) key result areas: quality and relevance of instruction; research capability and output; services to the community and management of resources.

ASEAN Qualifications Reference Framework

The asean.org wrote the following to describe what it is:

The ASEAN Qualifications Reference Framework (AQRF) is a common reference framework that enables comparisons of education qualifications across participating ASEAN Member States (AMS).

The objectives of AQRF include: 1) Support recognition of qualifications; 2) Encourage the development of qualifications frameworks that can facilitate lifelong learning; 3) Encourage the development of national approaches to validating learning gained outside formal education; 4) Promote and encourage education and learner mobility, 5) Support worker mobility; 6) Improve understanding of qualifications systems; and 7) Promote higher quality qualifications systems.

The AQRF developed is based on agreed understanding between AMS. By design, it aims to have a neutral influence on National Qualifications Frameworks (NQF) of participating AMS. AMS are invited to participate in AQRF on voluntary engagement and implementation. More important, engagement in AQRF does not require changes to National Qualifications Systems (NQS). AQRF respects the specific structures and processes of participating AMS to maintain their responsiveness to national priorities.

CHED Memorandum No. 46, series of 2012

This was issued to enhance the quality assurance system of Philippine higher education through learning competency-based standards and outcomes-based system of quality assurance that is differentiated by the type of higher education institution (HEI).

Republic Act 10055

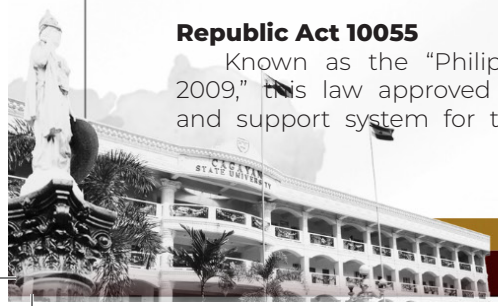
Known as the "Philippine Technology Transfer Act of 2009," this law approved in 2010 provided the framework and support system for the ownership, management, use, and commercialization of intellectual property generated from research and development funded by government.



Figure 8. ASEAN Qualifications Reference Framework taken from asean.org

Republic Act 8292

Approved in 1997, this law also known as the "Higher Education Modernization Act"V, sets forth the powers of governing boards of state universities and colleges, bestowing on them corporate powers, and prescribing for their organization and operation.



Breakthrough Goals

1. A SUC Level 5 Higher Education Institution (HEI)
2. A Transformative HEI in the Fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines
3. A Modern HEI Geared for the 21st Century
4. A Society-Centric and Values-Oriented HEI
5. RDE PPAs Aligned with SDGs
6. A Functional Competency-Based HRM
7. Policies and Programs Aligned with International, National and Local Mandates

Chapter III

The Balanced Score Card, Corporate Framework and Strategic Plan 2025-2028



In the formulation of the strategic plan, we first crafted the new vision, and mission of the university aligned to CHED agenda and other oversight institutions. Added to it is the identification of the strengths, weaknesses, opportunities and threats (SWOT) (Appendix A) as the source of the strategic objectives. The strategic objectives were utilized in crafting the major and priority programs of the university which formed part of the balance scorecard and finally the strategic map.



Figure 9. The Balanced Score Card and Strategic Map of Cagayan State University







Academic Affairs Department





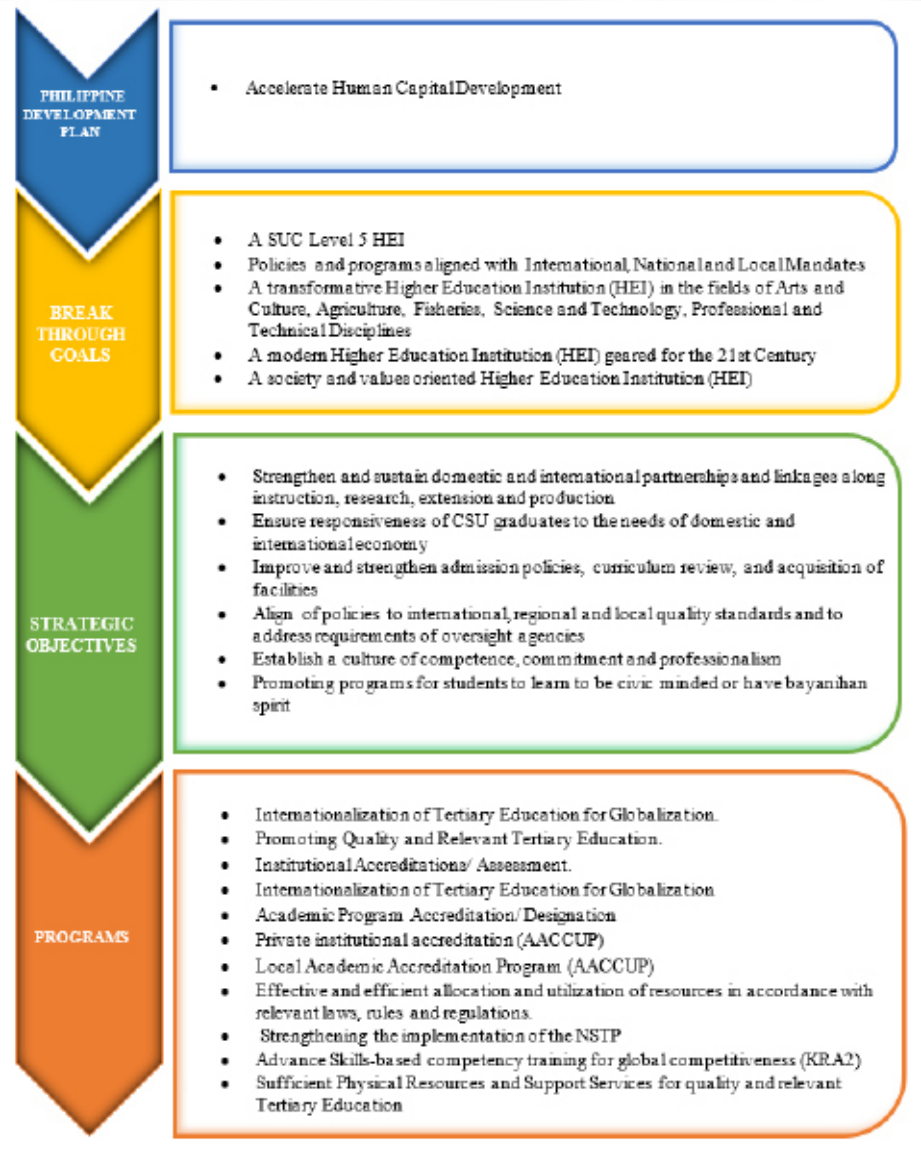



Figure 10. Academic Affairs Framework

ACADEMIC AFFAIRS DEPARTMENT PLANS

Philippine Development Plan: Promote Human and Social Development

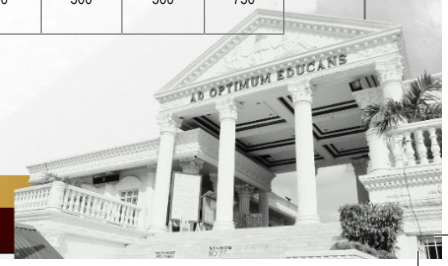
BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 HEI Policies and programs aligned with International, National and Local Mandates"	Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production	Internationalization of Tertiary Education for Globalization Promoting quality and excellence Tertiary Education	Compliance with the CHED Minimum Standards for Academic Program (Program Offerings with COPC)	100%	100%	100%	100%	100%	2,000			
			Faculty Profile (highest educational qualifications):									
			Plantilla Faculty with Doctoral Degree	33% (259/781)	36% (281/781)	39% (304/781)	42% (328/781)	45% (360/800)"	2,200	2,300	2,400	3,200
			Plantilla Faculty with Doctoral Degree	0%	10% (78/781)	15% (78/781)	16% (126/785)	17% (134/790) "	6,120	3,120	720	640
			Plantilla Faculty with Post-Doctoral Degrees	0%	3% (24/781)	5% (39/781)	6% (47/785)	7% (55/790)	2,400	1,500	800	800
			Completed international and/or local training program	0%	23% or 25%	45% or 50%	45% or 50%	45% or 50%	1,500	1,500		
	Ensure responsiveness of CSU graduates to the needs of domestic and international economy Improve and strengthen admission policies, curriculum review, and acquisition of facilities		Career Service Support Program	1	1	1	1	1	10	10	10	10
			Graduation Rate: Percentage average of graduates over the freshmen accepted per program in a given year	85%	85%	85%	85%	85%				
			Percentage of Graduate disadvantaged students over total disadvantaged students enrolled in a given batch	85%	85%	85%	85%	85%				
			Employability of graduates: Board-approved institutional graduate tracer study design and methodologies	1	1	1	1	1				
			Licensure/Board Examination Performance: First-Time licensure exam takers that pass the licensure examination	56.70%	62.37%	68.60%	75.46%	83%	300	300	300	300
			Percentage of Programs with licensure examination with passing rate consistently higher than the national passing over the number of board programs	100%	100%	100%	100%	100%				
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines	Ensure responsiveness of CSU graduates to the needs of domestic and international economy Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production	Internationalization of Tertiary Education for Globalization	International Program Accredited (PTC-ACBET, PICAB, ABET)	0	4	4	4	4	1,000	1,000	1,000	1,000
			International Program Certification/ Assessment (AUN-QA)	4		4	4	4	2,000	2,000	2,000	2,000
			Enhanced Curriculum as a result of Partnerships	3	3	3	3	3	3,000	3,000	3,000	3,000
			Enhanced syllabi on Peace Education	0	1	5	7	10				



ACADEMIC AFFAIRS DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Promote Human and Social Development

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A modern Higher Education Institution (HEI) geared for the 21st Century Policies and programs aligned with International, National and Local Mandates		Institutional Accreditations/ Assessment	Institutional Sustainability Assessment (ISA)	No assessment conducted to date	2.00-2.49	2.00-2.49	2.00-2.49	2.50-2.74	1,500	1,500	1,500	1,500
			Number of institutional accreditation granted by private accrediting agencies	(ISO, AAC-CUP)	4	6	8	9 (Solana)		2000	2000	1500
		Academic Program Accreditation/ Designation	Number of programs designated as COE/NUCAF/COD/ PIAF	1 NUCAF						2000	2000	1500
		Private institutional accreditation (AACCUP)	Institutional Accreditation	5 AACCUP level 4 programs 10 AACUP level 3 programs 2 Institutional Accreditation	Level I	Level I	Level II	Level II	1,500	1,000	1,000	1,000
		Local Academic Accreditation Program (AACCUP)	Number of Accreditation with level 4 programs	3	10	15	16	26	750	1,000	1,500	1,700
			Number of Accreditation with level 3 programs	26	45	55	70	68	2,700	3,300	4,300	4,000
			Number of Accreditation with level 2 programs	63	56	41	25	17	3,000	2,300	1,300	1,000
			Number of Accreditation with level 1 programs	17	2	7	7	15	200	350	350	780
			Number of programs with PSV	9	5		8		200		200	
	Align of policies to international, regional and local quality standards and to address requirements of oversight agencies	Effective and efficient allocation and utilization of resources in accordance with relevant laws, rules and regulations.	Number of ISO 9001:2015 certification sustained (whole institution)	1 but 4 campuses certified	Whole Institution	Whole Institution	Whole Institution	Whole Institution	1,500	1,500	1,500	1,500
			Quacquarelli Symonds (QS) Stars	3 stars	3 stars	3 stars	3 stars	3 stars	1,000	1,000	1,000	1,000
			Times Higher Education (THE) World University Ranking	1500+	501-600	301-400	301-400	201-300	1,000	1,000	1,000	1,000
			Times Higher Education (THE)Asia University Ranking	unranked	501-600	301-400	301-400	201-300	500	500	500	750
			World University Rankings for Innovation (WURI)	unranked	501-600	301-400	301-400	201-300	500	500	500	750
			Quacquarelli Symonds (QS) World Rankings	unranked	501-600	301-400	301-400	201-300	500	500	500	750



ACADEMIC AFFAIRS DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Promote Human and Social Development

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
cont.	cont.	cont.	Edurank	11,082 out of 14,131 in the world rank	8,000	8,000	8,000	6,000	100	100	100	100
	Ensure responsiveness of CSU graduates to the needs of domestic and international economy Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production	Promoting Quality and Relevant Tertiary and advanced Education	Students involved in Extension Services and Community Engagement (ESCE) enrolled in programs with Extension Courses within the period covered	75%	76%	77%	78%	79%				
		Strengthening the implementation of the NSTP	Number of enhanced of enhanced guidelines of NSTP Number of capacity buildings conducted Number of database in NSTP components developed		5	6	7	8	500	500	750	750
	Improve and strengthen admission policies, curriculum review, and acquisition of facilities Establish a culture of competence, commitment and professionalism Promoting programs for students to learn to be civic minded or have bayanihan spirit		Instructional Materials produced and utilized	15	10	10	10	10	1,000	1,000	1,000	1,000
			Academic Programs with distance learning	1	2	3	4	5	2,000	2,000	2,000	2,000
			Integration of technology in the curriculum and in the Academic operations		2 (Carig and Andrews)	3 (Gonzaga, Sanchez Mira, and Aparri)	2 (Lallo and Piat)	2 (Lasam and Solana)	10,000	12,000	10,000	10,000
			Integration in the curriculum of the 21st centrury skills : creativity, communication, leadership, ethical standards, social skills, digital literacy, technical skills									
			Percentage increase in enrollment in advanced education	740	10%	12%	14%	16%				
			No. of capacity building activities on flexible learning and technology-mediated learning.	3	3	5	5	6	750	1000	1000	1200
A society and values oriented Higher Education Institution (HEI)		Providing Universal Access to Quality Tertiary Education for all Programs (KRA1)	Institutional policy on the affirmative action in compliance with RA 10931 Number of new Policy	1	1	1	1	1				
			Number of existing policy enhanced	2	2	2	2	2				
			Percentage implemented policies	100%	100%	100%	100%	100%				
			Percentage of disadvantaged	55%	57%	59%	61%	63%				



ACADEMIC AFFAIRS DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Promote Human and Social Development

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
			Students Enrolled in the institution over total student population									
			Grants for Students Number of in-house funded academic grants for students	1	1	1	1	1	2,000	2,000	2,000	2,000
			Number of externally funded international academic grants for students	1	1	1	1	1				
			Number of externally funded local academic grants for students	4	4	4	4	4				
			Percentage of grantees for academic scholarship grant	10%	10%	10%	10%	10%				
			Number of in-house funded non-academic grants for students	1	1	1	1	1	1,000	1,000	1,000	1,000
			Number of externally funded international non-academic grants for students	1	1	1	1%	1%				
			Number of externally funded local non-academic grants for students	4	4	4	4	4				
			Percentage of grantees for non-academic scholarship grants over the total number of students enrolled	10%	30%	30%	30%	30%				
			Number of sports' participation in local, national or international events	10	80%	60%	90%	80%	3,000	2,400	3,600	3,000
			Provision of a unified tertiary Education Sports Development System that will provide HEI's access to equal opportunities on sports development	5%	10%	30%	40%	60%	50	90	120	200
			Provide a globally competitive and internationally recognized sports education and skills development	5%	7%	10%	30%	50%	200	400	5,000	800
			Provide grants and financial assistance to support HEI's sports programs, research, skills development and sports management operations		5%	7%	10%	15%	500	600	800	900
			Promote collaboration efforts with the LGU's and other government agencies to develop sports for all.		105%	15%	20%	30%	200	400	500	800



ACADEMIC AFFAIRS DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Promote Human and Social Development

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
			Provide sports education training materials and updates through media and other online platforms for all HEIs to help establish sports programs and activities		10%	30%	40%	60%	10	15	30	50
			Assist HEIs in their compliance with reports consistent with RA 11180 otherwise known as Athletic Reports Act		30%	50%	70%	100%	50	70	80	90
			Provide a peaceful, safe, secured and healthy learning environment to students		50%	70%	80%	100%	10	15	30	50
			Learning Continuity Plan and Student Affairs Services Continuity Plan	1	2	2	2	2				
			Inclusiveness									
			Number of board-approved disability inclusion strategy implemented	1	1	1	1	1				
			Number of support services available for students with special needs	4	4	4	4	4	2,000	2,000	2,000	2,000
			Number of international student cohort diversity	1		5	5	6	7			
			Number of IP group student cohort diversity	3		4	4	5	6			
			Total Enrollment over Carrying Capacity within the Evaluation Period	98% - 101%	98% - 101%	98% - 101%	98% - 101%	98% - 101%				
		Advance Skills- based competency training for global competitiveness (KRA2)	Number of life-long learning programs offered (ETEEAP, WAQTEA)	5	5	6	6	6	100	100	100	100
			Number of TVET programs accredited/ registered	15	15	15	15	15	1,000	1,000	1,000	1,000
			Number of Faculty members with NC, TM, NTTC	20	20	20	25	25				
			Percentage of plantilla faculty with international/local skills and proficiency certification	5%	7%	9%	9.30%	9.50%	1,000	1,000	1,000	1,000
			Percentage of undergraduate students with international/local skills and proficiency certification	3%	4%	5%	6%	7%	1,000	1,000	1,000	1,000
			Number of Assessment and Training Centers accredited	1 Center of Technical Development	5	5	5	5				
			Number of Competency-Based Learning Materials (CBLM) developed	15	20	25	30	35				

ACADEMIC AFFAIRS DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Promote Human and Social Development

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A modern Higher Education Institution (HEI) geared for the 21st Century Policies and programs aligned with International, National and Local Mandates		Sufficient Physical Resources and Support Services for quality and relevant Tertiary Education	Improved Library Resources (print and online)	65%					5,000	5,000	5,000	5,000
			Updated, functional and well maintained laboratory equipment	60%	75%	80%	85%	90%	100,000	100,000	100,000	100,000
			Sufficient and comfortable classrooms	75%	80%	85%	90%	95%	45,000	45,000	45,000	45,000
			Percentage of student concerns attended	100%	100%	100%	100%	100%				



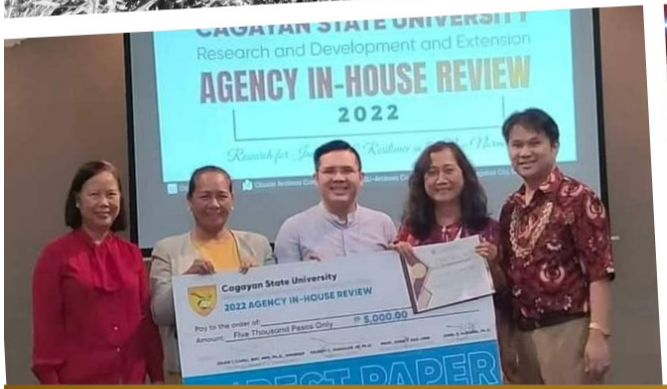








Research Development and Extension Department







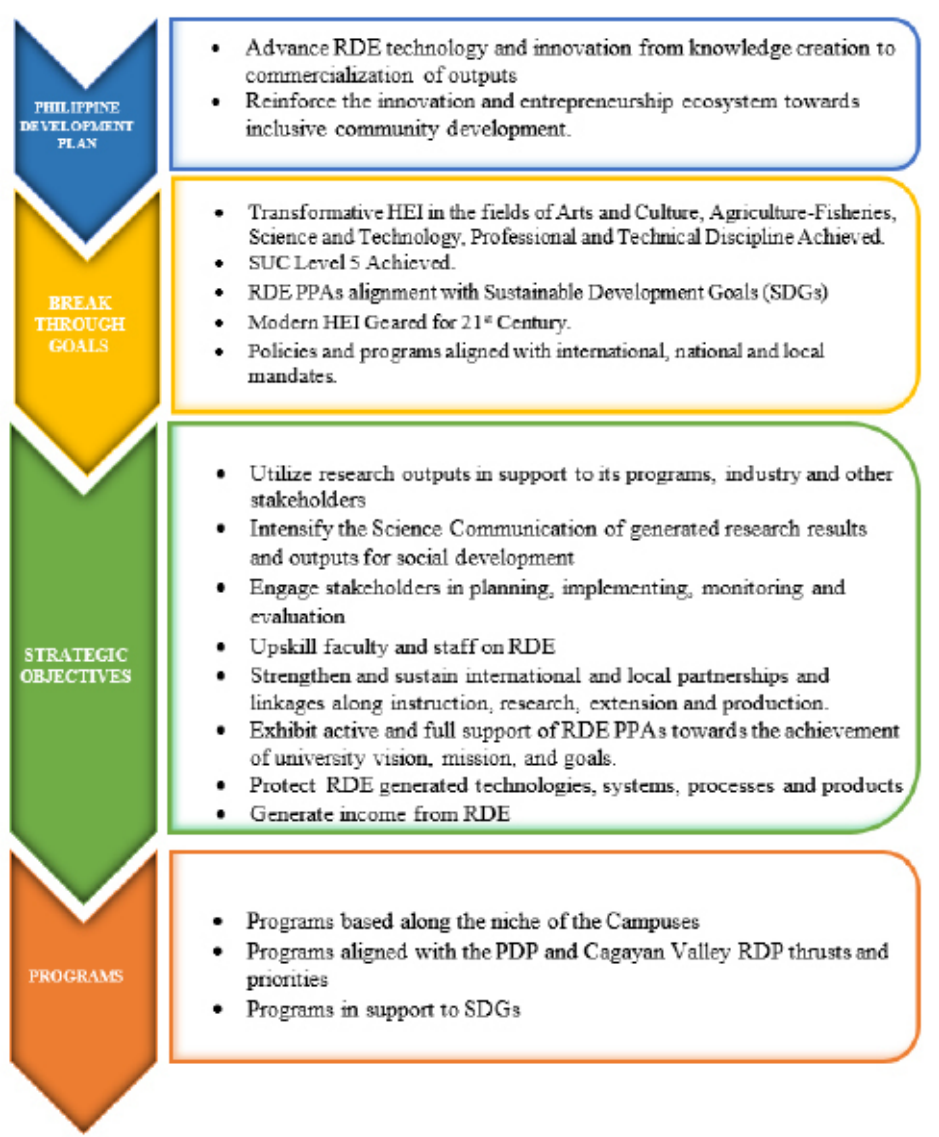


Figure 11. Research, Development and Extension Framework

RESEARCH, DEVELOPMENT AND EXTENSION DEPARTMENT PLANS

Philippine Development Plan: Advance R&D, Technology, and Innovation from Knowledge Creation to Commercialization of R&D Products

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
RESEARCH PROGRAM - SUC LEVELLING												
A SUC Level 5 Higher Education Institution (HEI) A modern HEI geared for the 21st century Policies and programs aligned with International, National, and Local Mandates RDE PPAs alignment with Sustainable Development Goals (SDGs) PDP- RRDP, and CHED Strategic Plan. Transformative HEI in the fields of Arts and Culture, Agriculture-Fisheries, Science and Technology, Professional and Technical Discipline Achieved.	Engage stakeholders in planning, implementing, monitoring and evaluation	Formulate policies, guidelines and criteria to conduct research.	1. Supportive environment for research and development Number of institutional policy to support research and development	1	1 (revised manual)						300	
	Strengthen and sustain international and local partnerships and linkages Functional RDE Centers with plantilla positions.	Quarterly Packaging of proposals and visits to potential collaborators	Number of research collaborations with other agencies research and/or academic institutions and with active MOA or MOU within the period covered	7	7	7	8	8	600	700	800	800
		Preparation of ready proposals in respond to call for proposals from funding agencies	Total amount of externally generated research funding during the period covered	17M	17M	17M	19M	20M	170	170	190	190
		Bi-monthly monitoring of financial accomplishments of on-going RDE PPAs	Average utilization rate of total allocated funds for research and development during the period covered	85%	85%	85%	90%	90%				
		Bi-monthly monitoring of financial accomplishments of on-going RDE PPAs	Average utilization rate of total allocated funds for research and development during the period covered	85%	85%	85%	90%	90%				
	Exhibit active and full support of RDE PPAs towards the achievement of university vision, mission, and goals.	Approval of LTO of Laboratories and Processing Centers	Number of research laboratories/centers established for research undertakings / incubation centers/social science and policy center/ science and technology park									
			Science and Technology related	1	1		1		500	500	500	500
		Draft policies from social science research outputs for LGUs concerned	Social Science and policy research center with a framework that describes the R&D agenda	1	1		1		500	500	600	600
	Upskill faculty and staff on RDE	Patent Search and Drafting Writeshops Journal Article Writeshop	2. Human Capital for Research and Development Average Percentage of plantilla faculty with at least one patent or publication in internationally-indexed journals	7%	7% (additional) (55)	7% (additional) (55)	8% (64)	8% (additional) (64)	550	550	640	640
			Average Percentage of plantilla faculty with at least 2 research/creative works outputs published /presented/ exhibited	14%	14% (additional) (110)"	14% (additional) (110)	15% (120)	15% (additional) (120)	1,100	1,100	1,200	1,200
		Participation to conferences, symposiums, exhibits (national and international)	Number of plantilla faculty with awards received for research/creative work									
			National	3	1	1	1	2	50	50	50	100
			International		1		1					



RESEARCH, DEVELOPMENT AND EXTENSION DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Advance R&D, Technology, and Innovation from Knowledge Creation to Commercialization of R&D Products

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
	Upskill faculty and staff on RDE Protect RDE generated technologies, systems, processes and products Generate income from RDE FDA Approval of Developed Food Products"	Incubate products as spinoffs to CSU TBI Partner with industries and investors	3. Institutional Research and Creative Outputs Number of research creative outputs registered as intellectual property rights and utilized for commercial and industrial purposes	7	7 (additional)	7 (additional)	7	8 (additional)	35	35	35	40
			Number of research creative outputs registered as intellectual property right but not utilized commercially	7	7 (additional)	7 (additional)	7	8 (additional)	35	35	35	40
		Participation to conferences, symposiums, exhibits (national and international)	Number of research outputs/ creative works published/ presented/exhibited /utilized	34	34 (additional)	35 (additional)	35	36 (additional)	1700	1750	1750	1800
		Publication to high impact journals and accredited open access journals	Number of Research/Creative outputs cited by authors in publications of national or international scope	200	200 (additional)	200 (additional)	250	300 (additional)	200	200	250	300
		Preparation and submission of proposals with Taiwan and Japan as potential collaborators	Number of International Research/ Creative Collaborations	1	1		2		500	500	1000	1000
RESEARCH PROGRAM - PBB/PREXC												
	Exhibit active and full support of RDE PPAs towards the achievement of university vision, mission, and goals.	Utilization of research outputs in support to its programs, industry and other stakeholders	Number of research completed in the last three years, utilized during the evaluation year into either: a. Extension program by the institution b. Implemented projects c. Commercialized products d. Creative works (Number of research outputs in the last three years utilized by the industry or by other beneficiaries)	(13)	15	14	15	16	6500	7000	7500	8000
	Upskill faculty and staff on RDE	Publication to high impact Journals and accredited Open Access Journals Publication Support Draft policies from social science research outputs for LGUs concerned	Number of articles published in journals in the last three years indexed in Web of Science (SCI, SSCI, AHCI), Scopus, or Asian Citation Index (ACI) that have been cited during the evaluation year (Percentage of research outputs published in internationally- refereed or CHED recognized journal within the year)	(31.39%) 43/137	32.67% (40/120)	46	47	50	2475	2530	2585	2750
		Programs along: - Niche - PDP and Cagayan Valley RDP - SDGs	Number of researches completed within the year, authored by academic and/or non- academic staff in the plantilla (Number of research outputs completed within the year)	(50)	50	55	60	65	5000	5500	6000	6500



RESEARCH, DEVELOPMENT AND EXTENSION DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Advance R&D, Technology, and Innovation from Knowledge Creation to Commercialization of R&D Products

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
EXTENSION PROGRAM - SUC LEVELLING												
SUC Level 5 Achieved Society centric and values oriented HEI Policies and programs aligned with international, national and local mandates RDE PPAs alignment with Sustainable Development Goals (SDGs) PDP- RRDP, and CHED Strategic Plan.	Engage stakeholders in planning, implementing, monitoring and evaluation Intensify the Science Communication of generated research results and outputs for social development	Formulate policies, guidelines and criteria to conduct Extension Programs and projects	1. Support Environmental Services and Community Engagement (ESCE) Institutional Policy to Support Extension Services and Community Engagement (ESCE)	1	1 (Revised)		1 (Revised)		250		250	
			Institutional Extension Unit/Structure to Support ESCE	1	1		1					
		Quarterly monitoring the implementation of Extension programs and projects	Utilization Rate of Allocated Funds for extension services During the Evaluation Period									
			GAA	90%	90%	92%	95%	95%				
			Direct IGI/GIA	90%	90%	92%	95%	95%				
	Upskill faculty and staff on RDE	Functional RDE Centers with plantilla positions. Capacity Building for faculty and students on extension	2. Human Resources Capital Extension Services and Community Engagement						900	900	1000	1000
			Percentage of Plantilla Faculty and Staff Involved in ESCE	25%	25%	25%	30%	30%				
		Literacy program Reading remediation and numerical and scientific Development Assistance Program	Percentage of Students Involved in ESCE Enrolled in Programs With Extension Course	25%	25%	25%	30%	30%				
			3. Institutional Extension Activities Conducted									
		Programs on: 1. Health and Wellness 2. Business and Entrepreneruship 3. Education	Training activity conducted	20	20	20	25	25				
	Exhibit active and full support of RDE PPAs towards the achievement of university vision, mission, and goals.	4. Aquamarine Production and Processing 5. Industry, Engineering and Emerging Technology 6. Food Innovation 7. Environment 8. Governance 9. Bamboo-Mangroves Agroforestry 10. Food Security	Technology Demonstration	5	5	5	5	5				



RESEARCH, DEVELOPMENT AND EXTENSION DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Advance R&D, Technology, and Innovation from Knowledge Creation to Commercialization of R&D Products

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
EXTENSION PROGRAM - SUC LEVELLING												
	Exhibit active and full support of RDE PPAs towards the achievement of university vision, mission, and goals.	11. Environmental Protection 12. High-value Crops, Coffee 13. Poultry and Livestock 14. Cacao Production and Processing 15. Dairy 16. Agri-Tourism 17. Organic Agriculture 18. Coconut 19. Apiculture 20. Rice Seed Production	Technology Demonstration	5	5	5	5	5				
			Technical Advisory	5	5	5	10	10				
			Outreach activity conducted	5	5	5	7	7				
			For every extension activity delivered via alternative modalities	3	3	4	5	5				
			4. Impact/ Output of Extension Services									
	Generate income from RDE	Functional RDE Centers with plantilla positions. Institutionalization of the the BizNEST TBI and CVLTBI Strengthening Partnership with LGUs, local partners and other stakeholders	For every technology/innovation adopted or commercialized or for every innovation that was translated into project, policy or product	2	2	2	3	3				
	Utilize research outputs in support to its programs, industry and other stakeholders		For every ordinance, resolution, policies, and other equivalent issuances passed and approved resulting from Technology/ Innovatio n Introduced by the SUC	1	1	1	2	2				
			Number of Trained Stakeholders on Need- Based Training Program	3350	3350	3500	4000	4200				
			Number of micro, small and medium-sized enterprises (MSMEs) or partner engaged	1	1	1	2	2				
			5. Impact Assessment Conducted									
			For every impact case study for an extension program conducted by in-house experts	1	1	1	1	1				
			For every impact case study for an extension program conducted by external experts	1	1	1	1	1				
			For every impact case study for an extension program conducted by external experts	1	1	1	2	2				
			6. Number of awards or recognitions received for public service programs of the SUCs	2								



RESEARCH, DEVELOPMENT AND EXTENSION DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Advance R&D, Technology, and Innovation from Knowledge Creation to Commercialization of R&D Products

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
EXTENSION PROGRAM - PBB/PREXC												
		Research program addressing LGUs, Industries, farmers, fisherfolks and other stakeholders Community empowerment program	Number of active research-based extension programs within the evaluation year (Number of extension programs organized and supported consistent with the SUCs mandated and priority programs)	21	16	22	24	26	900	900	1200	1200
			"Percentage of beneficiaries who rated the activity of the extension programs as satisfactory or higher (Percentage of beneficiaries who rated the training course and advisory services as satisfactory or higher in terms of quality and relevance)"	97%	100%	97%	97%	97%				
	Strengthen and sustain international and local partnerships and linkages along instruction, research, extension and production		Number of active local and international partnerships and collaborations of the SUC in the evaluation year with LGUs, NGOs, NGAs, GOCCs, MSMEs, or industrial or institution (Number of active partnership with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities)	20	16	22	24	26	150	150	200	200
			Number of trainees weighted by the length of training	8,047	8252	N/A	N/A	N/A	500	500	700	700









Administration and Finance Department





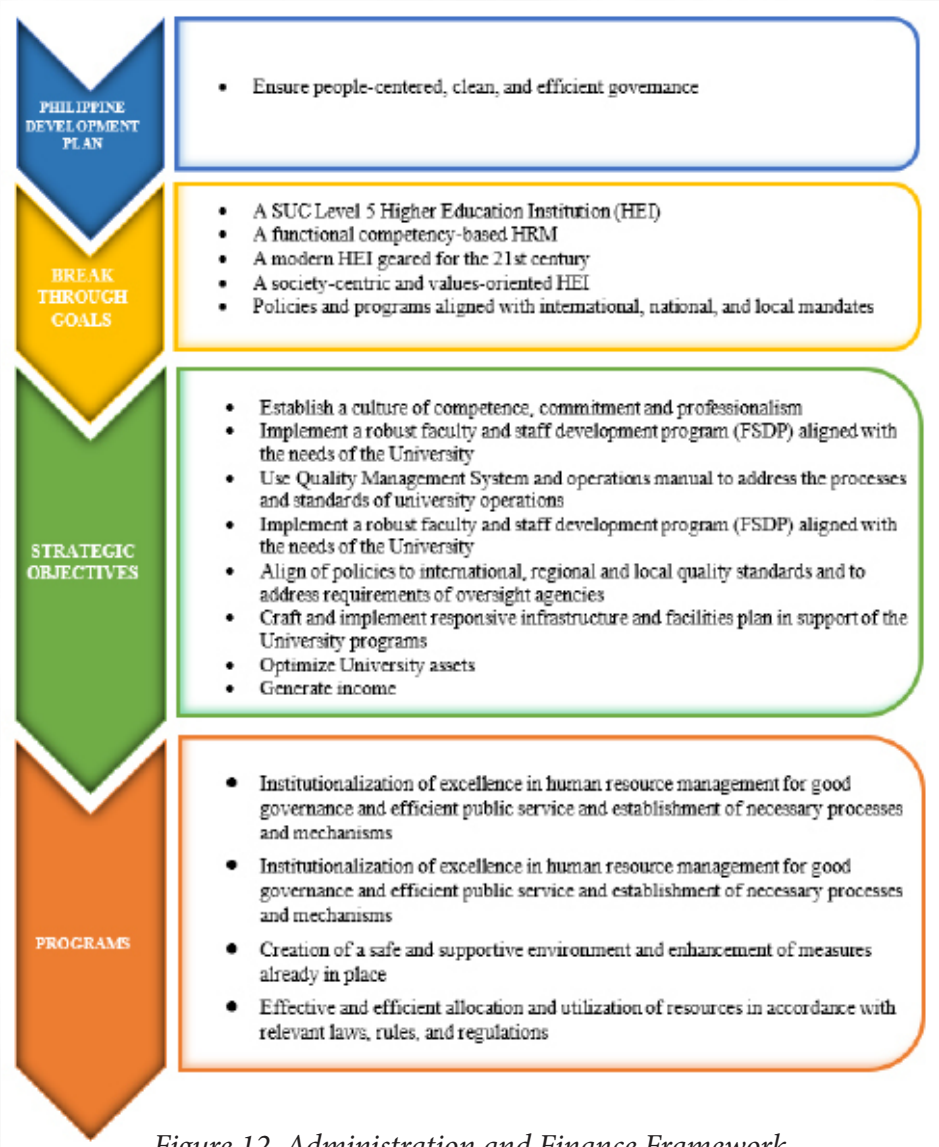


Figure 12. Administration and Finance Framework

ADMINISTRATION AND FINANCE DEPARTMENT PLANS

Philippine Development Plan: Ensure People-Centered, Clean and Efficient Governance

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
"A SUC Level 5 Higher Education Institution (HEI) A functional competency-based HRM"	"Establish a culture of competence, commitment and professionalism Implement a robust faculty and staff development program (FSDP) aligned with the needs of the University Use Quality Management System and operations manual to address the processes and standards of university operations"	Institutionalization of excellence in human resource management for good governance and efficient public service and establishment of necessary processes and mechanisms	Level of compliance to CSC Prime Human Resource Management		Level II (all pillars)	Level II (all pillars)	Level III (all pillars)	Level III (all pillars)	806	830	855	881
			Percentage increase in the number of plantilla faculty members		5%	5%	5%	5%	21,769	22,811	23,854	23,854
			Percentage of trained non-teaching personnel		40%	40%	40%	40%	4,523	4,659	4,798	4,942
			CSM rating for both internal and external services		Very Satis-fac tory	Very Satis-fact ory	Very Satis-fact ory	Very Satisfact ory	806	830	855	881
			Percentage of compliance with the procedures laid down in the Operations Manual and Citizen's Charter		100%	100%	100%	100%	806	830	855	881
A SUC Level 5 Higher Education Institution (HEI) A modern HEI geared for the 21st century	Align of policies to international, regional and local quality standards and to address requirements of oversight agencies Craft and implement responsive infrastructure and facilities plan in support of the University programs Optimize University assets Generate income	Creation of a safe and supportive environment and enhancement of measures already in place	Number of maintenance plans for buildings, facilities, vehicles, and equipment developed and implemented	9 (1 per campus)	9	9	9	9	50	50	50	50
			Number of institutional security protocol against crimes and illegal drugs developed and implemented	1	1	1	1	1	200	260	338	439
			Number of Crisis Management Program approved and implemented	0	1	1	1	1	500	650	845	1,099
			Number of Disaster Risk Reduction and Management Program approved and implemented	0	1	1	1	1	5,000	5,150	5,305	5,464
			Level of gender mainstreaming in the university	Level 3 (GAD Application)	GAD Office All Offices / Campu ses	Level 4 (Commi tment En-hance ment and Instituti onalizati on)	Level 4 (Commi tment Enhance ment and Instituti onalizati on)	Level 4 (Commit ment Enhance ment and Institutio nalizatio n)	69,168	69,860	70,558	71,264
		Effective and efficient allocation and utilization of resources in accordance with relevant laws, rules, and regulations	Number of board- approved Land Use Development and Infrastructure Plan (LUDIP) submitted within the prescribed deadline to CHEDRO	1	1	1	1	1	703	724	746	768
			Number of on time submission of annual RPCPPE (inventory of serviceable PPEs) without audit findings	1 with audit findings	1 w/o audit findings	1 w/o audit findings	1 w/o audit findings	1 w/o audit findings	250	258	265	273
			Number on time submission of annual RPCPPE (disposal of non-serviceable PPEs) without audit findings	1 with audit findings	1 w/o audit finding s	1 w/o audit findings	1 w/o audit findings	1 w/o audit findings	25	26	27	27



ADMINISTRATION AND FINANCE DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Ensure People-Centered, Clean and Efficient Governance

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
			Number of policies and systems on supplies and materials management without audit findings	1 policy with audit findings	1 policy w/o audit findings	1 policy w/o audit findings	1 policy w/o audit findings	1 policy w/o audit findings	100	103	106	109
			Number of policies and systems on records management without audit findings	1 policy with audit findings	1 policy w/o audit findings	1 policy w/o audit findings	1 policy w/o audit findings	1 policy w/o audit findings	100	103	106	109
			Number of NAP archive certification	0	1	1	1	1	5,000	5,000	3,000	2,000
			Percentage of on time submission of FOI Program requirements to PCOO	100%	100%	100%	100%	100%	25	26	27	27
			Timely posting of agency policy on the establishment and conduct of the agency review and compliance of SALN in the university's transparency seal webpage	Posted on or before the deadline	Posted on or before the deadline	Posted on or before the deadline	Posted on or before the deadline	Posted on or before the deadline	25	26	27	27
			Obligations BUR from the General Appropriations Act	91%	91%	91%	91%	91%	100	103	106	109
			Disbursement BUR from the General Appropriations Act	91%	91%	91%	91%	91%				
			Obligations BUR from internally generated income	91%	91%	91%	91%	91%				
			Disbursement BUR from internally generated income	91%	91%	91%	91%	91%				
			Obligations BUR from trust fund	91%	91%	91%	91%	91%				
			Disbursement BUR from trust fund	91%	91%	91%	91%	91%				
			Percentage of fully liquidated internally funded studies/projects/progra ms within the project period	For initial implementation	100%	100%	100%	100%	100	103	106	109
			Percentage of fully liquidated externally funded studies/projects/progra ms within the project period	73%	100%	100%	100%	100%				
			Percentage of cash advances liquidated within the prescribed period	98%	100%	100%	100%	100%				
			Percentage of compliance with COA recommendations fully complied with for the period covered (percentage of prior years)	38%	100%	100%	100%	100%				



ADMINISTRATION AND FINANCE DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Ensure People-Centered, Clean and Efficient Governance

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
			COA audit opinion	Modified/ qualified opinion	Unmodified/ unqualified opinion	Unmodified/ unqualified opinion	Unmodified/ unqualified opinion	Unmodified/ unqualified opinion	100	103	106	109
			Percentage of delivery units eligible for Performance-Based Bonus (PBB)	100%	100%	100%	100%	100%	200	206	212	219
			Percentage of resolved and complied 8888/CCB complaints	100%	100%	100%	100%	100%	50	52	53	55
			On time posting of Indicative Annual Procurement Plan (Non-CSE) in the university's transparency seal webpage	Posted on or before the deadline	Posted on or before the deadlin e	Posted on or before the deadline	Posted on or before the deadline	Posted on or before the deadline	5	5	5	5
			On time posting of Indicative Annual Procurement Plan (CSE) in the university's transparency seal webpage	Posted on or before the deadline	Posted on or before the deadlin e	Posted on or before the deadline	Posted on or before the deadline	Posted on or before the deadline	5	5	5	5
			On time submission of Annual Procurement Plan (non-CSE) to GPPB-TSO	Submitted on or before the deadline	Submit ted on or before the deadlin e	Submitt ed on or before the deadline	Submitt ed on or before the deadline	Submitte d on or before the deadline	5	5	5	5
			On time submission of the results of the Agency Procurement Compliance and Performance Indicators (APCPI) System	Submitted on or before the deadline	Submit ted on or before the deadlin e	Submitt ed on or before the deadline	Submitt ed on or before the deadline	Submitte d on or before the deadline	5	5	5	5
			Percentage of the total value of annual procurement projects with early procurement activities (EPAs) conducted	50%	55%	55%	55%	55%	100	103	106	109
			Percentage of updated procurement requirements (PhilGEPS posting)	100%	100%	100%	100%	100%	5	5	5	5
			Number of Board- approved Smart Campus Development Plan with ICT Development Plan, Internet Connectivity Plan, Campus Area Network, Learning Management System, and Learners Information System elements	1	1	1	1	1	100	103	106	109
			Number of elements of the Smart Campus Development Plan implemented	2	3	4	5	6	50,000	50,000	50,000	50,000
			Number of Board- approved Green Campus Development Plan	1	1	1	1	1	5,000	5,000	5,000	5,000
			Number of elements of the Green Campus Institutional Development Plan implemented	2	3	4	5	6	200	206	212	219



ADMINISTRATION AND FINANCE DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Ensure People-Centered, Clean and Efficient Governance

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
			Number of ISO 9001:2015 certification sustained (whole institution)	1 (only four campuses certified)	1 (whole institution)	1 (whole institution)	1 (whole instituti on)	1 (whole institution)	2,500	2,575	2,652	2,732
			Quacquarelli Symonds (QS) Stars Rating	3 Stars	3 Stars	3 Stars	3 Stars	3 Stars	2,000	2,000	2,000	2,000
			Times Higher Education (THE) World University Ranking	1500+	501-600	301-400	301-400	201-300	1,000	1,000	1,000	1,000
			World University Rankings for Innovation (WURI)	unranked	501-600	301-400	301-400	201-300	1,200	1,200	1,200	1,200
			Quacquarelli Symonds (QS) World University Rankings	unranked	501-600	301-400	301-400	201-300	2,000	2,000	2,000	2,000
			Philippine Quality Award (PQA)	Level II (Proficiency) [Regional Level]	Level II (Proficiency) [Natio nal Level]	Level II (Proficiency) [Nationa l Level]	Level II (Proficiency) [Nationa l Level]	Level II (Proficiency) [Nationa l Level]	1,500	1,500	1,500	1,500
			Institutional Sustainability Assessment (ISA)	No assessment conducted to date	2.00-2.49	2.00-2.49	2.50-2.74	2.50-2.74	1,500	1,500	1,500	1,500
			Private (AACCUP) Institutional Accreditation	Institutional Accreditation scheduled in November 2023 for Andrews and Carig campuses	Level I	Level I	Level II	Level II	2,500	2,500	2,500	2,500
			Percentage reduction in energy and water expenses		5%	5%	5%	5%	55,000	55,000	55,000	55,000
			Number of attendance to trainings on Cybersecurity/ hacking conference (Website, network & email security)	1	2	2	2	2	200	200	200	200
			Number of Trainings on Cybersecurity conducted internally		10 (1 per campus)	10 (1 per campus)	10 (1 per campus)	10 (1 per campus)	200	200	200	200
			Number of cybersecurity infrastructure	1 per campus	10 (1 per campus)	10 (1 per campus)	10 (1 per campus)	10 (1 per campus)	1,200	1,500	2,000	2,500
			Percentage of implementation of paperless communication		50%	65%	85%	100%	3,000	3,000	3,000	3,000



ADMINISTRATION AND FINANCE DEPARTMENT PLANS *Continuation*

Philippine Development Plan: Ensure People-Centered, Clean and Efficient Governance

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
			Percentage of licensed software utilized in the university	100%	100%	100%	100%	100%	5,000	5,000	5,000	5,000
			Percentage of development of the Enrolment to Employment (E2E) system	Utilization of E2E by first-year students	50%	100%	100%	100%	5,000	5,000	5,000	5,000
			Number of cross- sytem integrations	1 (admission and enrolment cross-system integration	2	2	2	2	5,000	5,000	5,000	5,000
			Percentage of deployment/utilization of the Human Resource Information System (HRIS)	0 (ongoing testing of HRIS alpha	50%	65%	85%	100%	3,000	3,000	3,000	3,000
				Total Budget for KRA 5					257,531	260,270	261,295	262,381













Internationalization, Partnership and Resource Mobilization Department





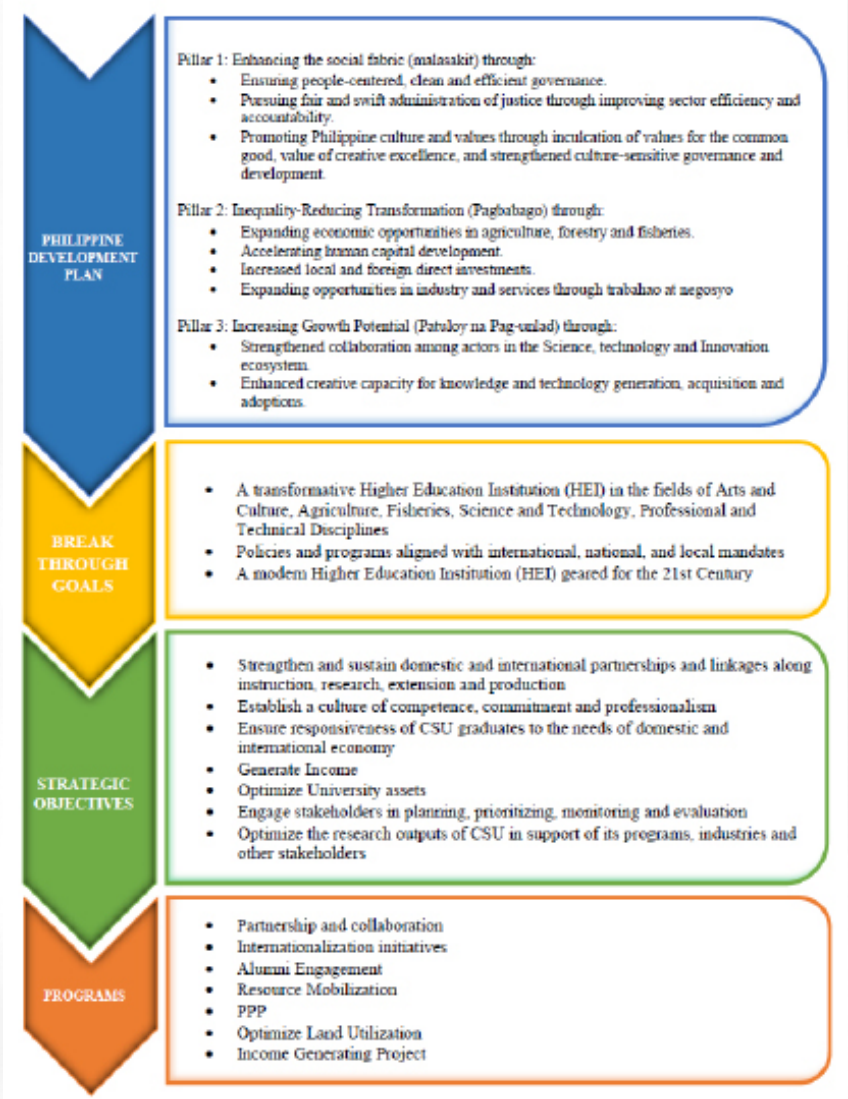


Figure 13. Internationalization, Partnership and Resource Mobilization Framework

INTERNATIONALIZATION, PARTNERSHIP AND RESOURCE MOBILIZATION DEPARTMENT PLANS

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	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines Policies and programs aligned with International, National and Local Mandates	Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production	Partnership and collaboration Internationalization initiatives	Number of international office structure and policies	1	1	1	1	1	13	7	7	13
			Number of international memberships in professional organization or networks	1 International Membership	1	1	1	1	100	50	50	50
			Number of local memberships in professional organization or networks		2	2	2	2	5	5	5	5
			Number of long-term faculty exchange program enhanced or developed and implemented		1	1	1	1	1,200	1,200	1,500	1,500
			Number of short-term faculty exchange program enhanced or developed and implemented		1	1	1	1	1,200	1,200	1,200	1,200
			Number of long-term student exchange program enhanced or developed and implemented		1	1	1	1	1,200	1,200	1,200	1,200
			Number of short-term student exchange program enhanced or developed and implemented		1	1	1	1	1,200	1,200	1,200	1,200
			Number of faculty from foreign higher education institutions engaged as lecturer, speaker, cooperating instructor, external examiner/panelist for thesis defense, or other similar academic roles in the institution		12	12	12	12	350	350	350	350
			Percentage of full-time plantilla faculty members engaged in short-term faculty exchange program with a duration of less than 1 month as lecturer, speaker, cooperating instructor or other similar academic roles		8%	6%	5%	5%	515	535	395	395
			Percentage of full-time plantilla faculty members engaged in long-term faculty exchange program with a duration of 1 month or longer		5%	4%	3%	3%	780	640	480	480
			Number of outbound and inbound students participated in a short- term international student exchange program		192	192	192	192	1,180	1,140	1,180	1,180
			Number of outbound and inbound students participated in a long- term international student exchange program		192	192	192	192	2,200	2,200	2,300	2,400
			Number of partner foreign universities with MOU		3	3	3	3	200	200	300	400

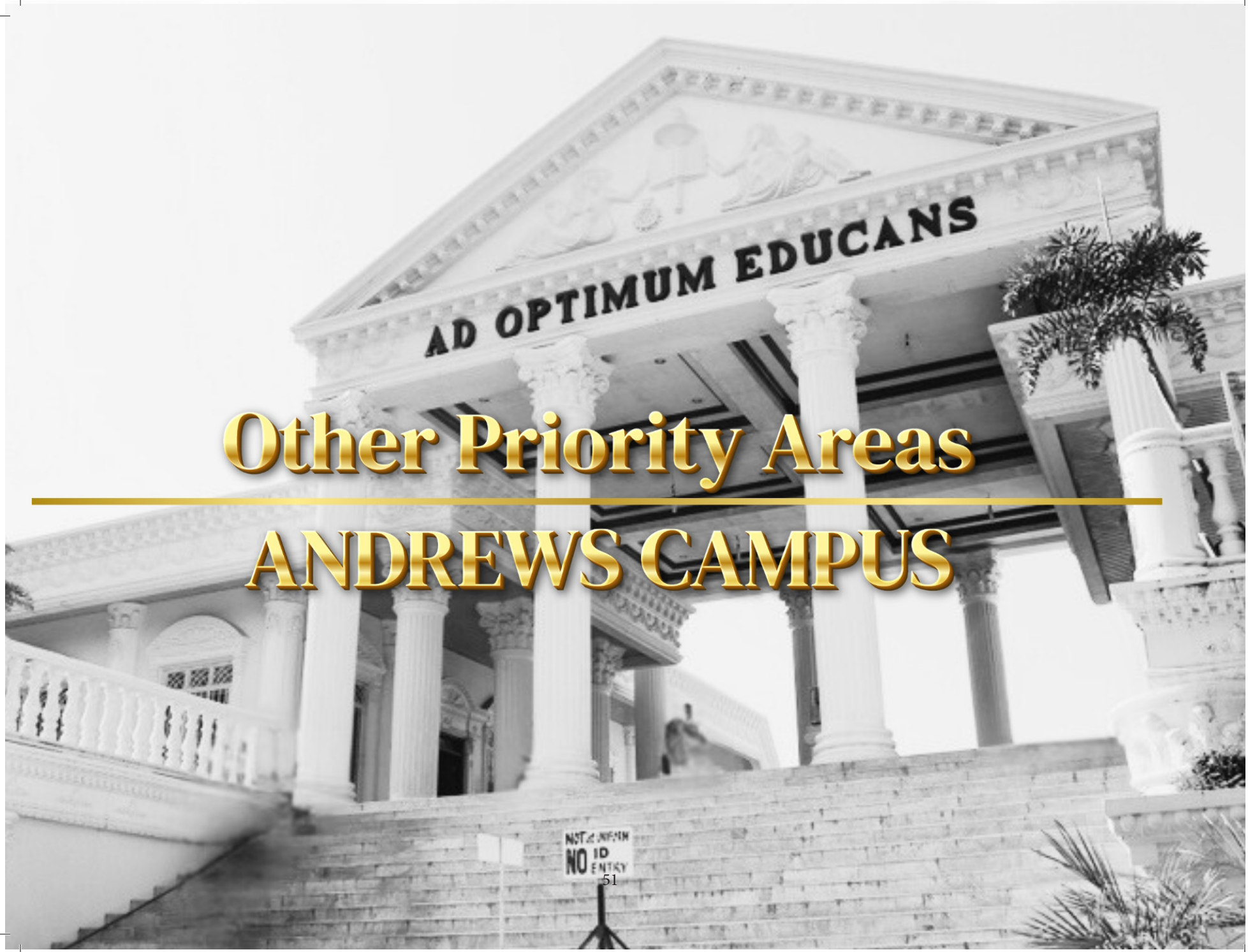


INTERNATIONALIZATION, PARTNERSHIP AND RESOURCE MOBILIZATION DEPARTMENT PLANS *Continuation*

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	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
	Ensure responsiveness of CSU graduates to the needs of domestic and international economy	Alumni Engagement	Percentage of graduates (2 years prior) that are employed	67.10%	66.25%	66.25%	66.25%	66.25%	40	50	60	70
			Number of Distinguished Alumni Awardees	8	8	8	8	8	250	250	300	300
			Number of alumni homecoming conducted for-a- cause	1	4	4	4	4	250	250	300	300
			Number of conducted programs and livelihood training programs for women and PWDs	1	1	1	1	1	100	120	140	160
			Number of established Balay ti Alumni	2	2	1	1	1	10,000	5,000	5,000	5,000
			Number of conducted fund raising projects by the Alumni Associations of CSU for financial support to academic activities	1	1	1	1	1	100	120	140	160
			Number of conducted meetings with CSU Alumni Global	1	1	1	1	1	25	25	25	25
			Number of created alumni databases	2	1	1	1	1	50	50	50	50
			Number of alumni volunteer service program in support to SDG	4	4	4	4	4	100	100	100	100
			Number of conducted alumni skill enhancement trainings-- Ace your job interview, CPD, Tips in Passing CS Prof Test, putting up your business	4	2	2	2	2	100	100	100	100
			Number of conducted job fairs and employment placement programs	4	4	4	4	4	200	220	240	260
A modern Higher Education Institution (HEI) geared for the 21st Century Policies and programs aligned with International, National and Local Mandates	Generate Income Optimize University assets	Resource Mobilization	Number of developed business plans	4	5	4	3	3	none	none	none	none
			Number of income generating projects approved	4	5	4	3	3	none	none	none	none
			Number of income generating projects implemented	4	5	44	3	3	2,000	1,500	1,000	1,000
	Engage stakeholders in planning, prioritizing, monitoring and evaluation Optimize the research outputs of CSU in support of its programs, industries and other stakeholders Generate Income	PPP, Optimize Land Utilization, IGP	Increase in revenues through PPP and IGP	No PPP	1 PPP (25%) completion	1 PPP (50%) completion	1 PPP (100%) completion	1 new PPP, 10% increase of income	300	300	300	300





Other Priority Areas

ANDREWS CAMPUS

OTHER PRIORITY AREAS - ANDREWS CAMPUS

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 HEI A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A society centric and values oriented Higher Education Institution (HEI) Policies and programs aligned with International, National and Local Mandates	Ensure responsiveness of CSU graduates to the needs of domestic and international economy Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production Improve and strengthen admission policies, curriculum review, and acquisition of Facilities Establish a culture of competence, commitment and professionalism Implement a robust faculty and staff development program (FSDP) aligned with the needs of the University Institutionalize recruitment and retooling of faculty members for better board examination performance	Opening/ Offering of New Programs and New Specializations	Extent of completion of the feasibility study	N/A	100%							
		1. BS Tourism	Number of students enrolled in the program		40	80	80	120	200	200	30	30
		2. Master of Science in Medical Technology			30	30	30	30	100	30	30	30
		3. PhD in Education major in Mathematics Education			30	30	30	30	100	30	30	30
		4. BSED major in Values Education				40	40	40	100		200	30
		5. BTLED major in ICT				40	40	40			200	30
		6. Non-Certificate for Degree Program Professional Teaching Program	Number of non-education graduates enrolled in the program			10	15	20	100	30	30	30
			Number of graduates who passed the LET for the first time				10	10				
		Implementation of "Kamusta ka, CSUan? Tara't magkwentuhan"/ Increase in completion rate	Number of students referred	3	6	6	6	6	50	50	50	50
			Number of students counseled	59	118	118	118	118				
			Completion rate	69.17%	85%	85%	85%	85%				
A modern Higher Education Institution (HEI) geared for the 21st Century A society centric and values oriented Higher Education Institution (HEI) A functional Competency - based Human Resource Management (HRM) Policies and programs aligned with International, National and Local Mandates	Optimize the research outputs of CSU in support of its programs, industries and other stakeholders Engage stakeholders in planning, prioritizing, monitoring and evaluation Establish a culture of competence, commitment and professionalism Implement a robust faculty and staff development program (FSDP) aligned with the needs of the University	Food Product Development	Number of food products developed and utilized	3	1	1	1	1	100	100	100	100
		Establishment of a Center for Indigenous Music and Culture Education	Number of clients trained/assisted	N/A		20	40	60				300
			Number of externally funded researches			1		1				
		Creation of National and International Consortium for Research- based Initiatives to Improve Licensure Examinations	Number of active partnerships forged				3		100	50	50	50
			Number of related activities conducted	N/A				3				

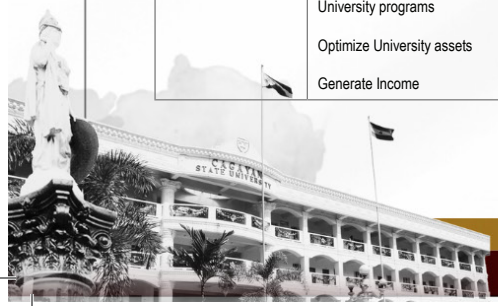


OTHER PRIORITY AREAS - ANDREWS CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
cont.	Support management actively for the achievement of University vision, mission, programs and projects Ensure responsiveness of CSU graduates to the needs of domestic and international economy	Approval of Optimizing Networks for Teacher Excellence and Development (ON-TED): A CTED Balik- Turo Program	Number of students trained by Balik Turo professional	N/A	90	180	360	720	100	100	100	100
			Percentage of trainees who rated the services very satisfactory	N/A	97%	97%	97%	97%				

OTHER PRIORITY AREAS - ANDREWS CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 HEI A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A modern Higher Education Institution (HEI) geared for the 21st Century A society and values oriented Higher Education Institution (HEI) A functional Competency - based Human Resource Management (HRM) Policies and programs aligned with International, National and Local Mandates	Establish a culture of competence, commitment and professionalism Implement a robust faculty and staff development program (FSDP) aligned with the needs of the University Use Quality Management System and operations manual to address the processes and standards of university operations Institutionalize recruitment and retooling of faculty members for better board examination performance Align of policies to international, regional and local quality standards and to address requirements of oversight agencies Craft and implement responsive infrastructure and facilities plan in support of the University programs Optimize University assets Generate Income	Completion and Operation of Diagnostic Laboratory	Amount generated	N/A		500,000	500,000	500,000	1,000	50	50	50



OTHER PRIORITY AREAS - ANDREWS CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 HEI A Transformative HEI in The Fields Of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A Modern HEI Geared for The 21 St Century A Society Centric and Values Oriented HEI Policies and Programs Aligned With International, National And Local Mandates	Optimize the research outputs of CSU in support of its programs, industries and other stakeholders Engage stakeholders in planning, prioritizing, monitoring and evaluation Establish a culture of competence, commitment and professionalism Implement a robust faculty and staff development program (FSDP) aligned with the needs of the University Support management actively for the achievement of University vision, mission, programs and projects Ensure responsiveness of CSU graduates to the needs of domestic and international economy	Operation of Caregiving Training Center NC III	Number of students trained	N/A	50	75	100	100	150	30	30	30
			Number of student assessed	N/A	50	75	100	100				
			Amount generated		50,000	75,000	1M	1M				
		Certification initiatives under Universal Access to Quality Tertiary Education Act (UAQTEA) -Housekeeping NC III - Housekeeping NC III - Tourism Promotions Services NC III - Events Management NC III - Front Office Services NC III - Food and Beverage Services NC III	Number of training centers established	N/A	3	3			600	100	100	100
			Number of accredited assessment centers established		4	2						
			Number of students trained		100	100	200	200				
			Number of students assessed		160	160	200	200				



OTHER PRIORITY AREAS - ANDREWS CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 HEI A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A society and values oriented Higher Education Institution (HEI) Policies and programs aligned with International, National and Local Mandates	Ensure responsiveness of CSU graduates to the needs of domestic and international economy Align of policies to international, regional and local quality standards and to address requirements of oversight agencies Support management actively for the achievement of University vision, mission, programs and projects Establish a culture of competence, commitment and professionalism	Establishment of CPD Center	Number of students enrolled in CPD activities	N/A		10	20	30	100	300	300	300
			Percentage of trainees who rated the services very satisfactory	N/A		97%	97%	97%				





Other Priority Areas

APARRI CAMPUS

OTHER PRIORITY AREAS - APARRI CAMPUS

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 Higher Education Institution (HEI) A transformative HEI in the fields of Arts and Culture, Agriculture-Fisheries, science and technology, professional and technical disciplines A modern HEI geared for the 21st century A society centric and values oriented HEI A functional competency- based HRM Policies and programs aligned with International, National, and Local Mandates	Establish a culture of competence, commitment, and professionalism. Implement a robust Faculty and Staff Development Program (FSDP) aligned with the needs of the University.	Sufficient Physical Resources and Support Services for quality and relevant Tertiary Education.	Number of Academic Building with smart classroom established	N/A	1	1	1	1	4,000	4,000	4,000	3,000
			Percentage of Renovation for Science Laboratories	5%	10%	10%	10%	10%	1,000	1,000	1,000	-
			Percentage of Improved Library Resources	50%	50%	55%	60%	60%	500	500	500	500



OTHER PRIORITY AREAS - APARRI CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 Higher Education Institution (HEI) A transformative HEI in the fields of Arts and Culture, Agriculture- Fisheries, science and technology, professional and technical disciplines A modern HEI geared for the 21st century A society centric and values oriented HEI A functional competency- based HRM Policies and programs aligned with International, National, and Local Mandates	Optimize the research outputs of CSU in support of its programs, industries and other stakeholders. Engage stakeholders in planning prioritizing, monitoring and evaluation.	Fully functioning innovative production and training center.	Number of building established Regional Fisheries Training Center (RFTC) Building converted to Technical-Vocational Education and Training (TVET)Center	N/A	1	1	1	1	2,000	3,000		
			Fish and Production Office	N/A	1	1	1	1	1,000			
			CSUA Training Center	N/A	1	1	1	1	25,000		25,000	



OTHER PRIORITY AREAS - APARRI CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 Higher Education Institution (HEI) A transformative HEI in the fields of Arts and Culture, Agriculture-Fisheries, science and technology, professional and technical disciplines A modern HEI geared for the 21st century A society centric and values oriented HEI A functional competency- based HRM Policies and programs aligned with Interna-tional, National, and Local Mandates	Support management actively for the achievement of University vision, mission, programs and projects Use Quality Management System and operations manual to address the processes and standards of the university operations Institutionalize recruitment and retooling of faculty members for better board examination performance Improve and strengthen admission policies, curriculum review, and acquisition of facilities Implement Integrity Management Program (IMP) Align of policies to international, regional and local quality standards and to address requirements of oversight agencies Craft and implement responsive infrastructure and facilities plan in support of the University programs Optimize University assets Generate Income	Creation of Safe and Supportive Environment and the enhancement of measures already in place.	Number of Renovated Building Facilities Administration Building with Gender-Sensitive Comfort Rooms	N/A	1	1	1	1	1,000	1,000	1,000	1,000
			Audio-Visual Room	N/A	1	1	1	1	1,000	1,000	1,000	1,000
			Campus Fence	N/A	1	1	1	1	1,000	1,000	1,000	1,000



OTHER PRIORITY AREAS - APARRI CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 Higher Education Institution (HEI) A transformative HEI in the fields of Arts and Culture, Agriculture- Fisheries, science and technology, professional and technical disciplines A modern HEI geared for the 21st century A society centric and values oriented HEI A functional competency- based HRM Policies and programs aligned with International, National, and Local Mandates	Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production. Ensure responsiveness of CSU graduates to the needs of the domestic and international economy.	Comprehensive Land Use Plan/ Utilization	"Number of Building established Business Center"	N/A	1	1	1	1	1,000	2,000		
			Housing Facilities to Hostels	N/A	1	1	1	1	2,000	2,000	2,000	
			Upgrading of Fishponds	N/A	1	1	1	1	1,000			
			Land-based Hatchery	N/A	1	1	1	1		1,000	2,000	
			Campus Clubhouse	N/A	1	1	1	1	1,000		1,000	
			Swimming Pool	N/A	1	1	1	1			2,000	6,000
			Dummy Bridge Eco-Park	N/A	1	1	1	1		2,000	1,000	
			Campus Oval	N/A	1	1	1	1	1,000	2,000	2,000	





Other Priority Areas

CARIG CAMPUS

OTHER PRIORITY AREAS - CARIG CAMPUS

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture-Fisheries, Science and Technology, Professional and Technical Disciplines enjoying regional and global stature achieved. A modern Higher Education Institution (HEI) geared for the 21st Century. A society centric and values oriented Higher Education Institution (HEI) with a community of ethically sensitive and responsive persons.	Support management for the achievement of University vision, mission, programs and projects. Establish a culture of competence, commitment and professionalism.	Establish training and assessment centers and advertise the same to institutions	Number of approved Assessment Centers	1 (Electrical Installation Management)	4	2	2	2	828	500	500	500
			Number of clients served (external)	27	200	250	300	350				
	Ensure responsiveness of CSU graduates to the needs of domestic and international economy.	To fully integrate competency-based learning materials into the curriculum across all relevant programs to enhance student mastery of skills, practical application, and personalized learning outcomes.	Number of Competency-based Learning Materials (CBLM) approved and utilized	9 CBLM Developed	9 Approved CBLM for Implementation	2 Approved CBLM for Implementation	2 Approved CBLM for Implementation	2 Approved CBLM for Implementation	125	30	30	30
	Establish a culture of competence, commitment and professionalism.	To advertise and offer ETTEAP Programs to provide an alternative to the conventional path of full-time college education for professionals who have accumulated significant experience in their fields but may lack formal academic credentials.	Number of ETTEAP Programs Implemented	1 ETTEAP Program under the Public Administration The Campus is authorized to offer 5 ETTEAP Programs	5 ETTEAP Programs approved by the CHED for	Increase in enrolment in the programs by 10%	Increase in enrolment in the programs by 10%	Increase in enrolment in the programs by 10%	215	TBD	TBD	TBD



OTHER PRIORITY AREAS - CARIG CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A society centric and values oriented Higher Education Institution (HEI) with a community of ethically sensitive and responsive persons. Policies and programs consonant with International, National and Local Mandates.	Establish a culture of competence, commitment and professionalism.	Conduct knowledge and skills transfer activities, such as workshops, seminars, and training sessions on climate change mitigation and sustainable development practices	Number of conducted capacity development on transfer of knowledge and skills regarding the intergenerational responsibility to maintain a clean environment	Faculty members are supported in their participation to trainings on pollution control, safety practices, climate change mitigation, energy efficiency, and sustainable development	3	3	3	3	400	400	400	400
			Number of stakeholders trained		100	100	100	100				

OTHER PRIORITY AREAS - CARIG CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture-Fisheries, Science and Technology, Professional and Technical Disciplines enjoying regional and global stature achieved.	Optimize University assets. Generate Income.	Conduct knowledge and skills transfer activities, such as workshops, seminars, and training sessions on climate change mitigation and sustainable development practices	Number of IGP Programs Implemented	3 IGP Programs are rolling: Convenience Store Printing Office Garments Business	6	7	7	7	8,600	500	TBD	TBD
A modern Higher Education Institution (HEI) geared for the 21st Century.			Percentage increase of Income Generated		25%	25%	25%	25%				





Other Priority Areas

GONZAGA CAMPUS

OTHER PRIORITY AREAS - GONZAGA CAMPUS

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative HEI in the fields of Arts and Culture, Agriculture-Fisheries, science and technology, professional and technical disciplines A modern HEI geared for the 21st century A society centric and values oriented HEI Policies and programs aligned with International, National, and Local Mandates	Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production Ensure responsiveness of CSU graduates to the needs of domestic and international economy Engage stakeholders in planning, prioritizing, monitoring and evaluation Craft and implement responsive infrastructure and facilities plan in support of the University programs Optimize University assets Improve and strengthen admission policies, curriculum review, and acquisition of facilities Establish a culture of competence, commitment and professionalism	Offering of New Programs and Specialization Bachelor of Science in Development Communication Bachelor of Science in Business Administration major in Financial Management or Offering of Specialized Program in Agriculture like Horticulture, Plant Pest and Diseases, Animal Nutrition	Number of New Program Developed Number of New Specializations Developed	0			1	1			1000	1000
		Establishment of a cutting-edge greenhouse facility for advanced agricultural research and training Establishment of the Laboratory Hub at Sitio Cadubsangan, including banana, pineapple, and potato plantations Integration of SMART Agriculture curriculum in all academic programs	Number of Laboratory Established, Upgraded and Enhanced	1	0		1	1			5000	5000
		Certification initiatives under UAQTEA	Number of certifications awarded	0	2				500	500	500	500
			Number facility upgrades	0		1		1	500		500	
			Number of updated curriculum	0	2	2	2	2	10	10	10	10
			Number of Student with NCs	0	30	30	30	30	10	10	10	10
			Number of faculty trained	0	2	2	2	2	50	50	50	50



OTHER PRIORITY AREAS - GONZAGA CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative HEI in the fields of Arts and Culture, Agriculture-Fisheries, science and technology, professional and technical disciplines A modern HEI geared for the 21st century A society centric and values oriented HEI Policies and programs aligned with International, National, and Local Mandates	Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production Optimize the research outputs of CSU in support of its programs, industries and other stakeholders Engage stakeholders in planning, prioritizing, monitoring and evaluation Craft and implement responsive infrastructure and facilities plan in support of the University programs Optimize University assets Support management actively for the achievement of University vision, mission, programs and projects Establish a culture of competence, commitment and professionalism Implement a robust faculty and staff development program (FSDP) aligned with the needs of the University	Engineered Bamboo Processing Plant	Number of Bamboo Processing Plant established	0	1	1	1	1	5,000	3, 000	2,000	4,000
		Development Assistance Program and Business Entrepreneurship Program	Number of business enterprises or associations assisted	0			1	1			100	100
			Number of Stakeholders Trained	0			1	1			100	100



OTHER PRIORITY AREAS - GONZAGA CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative HEI in the fields of Arts and Culture, Agriculture-Fisheries, science and technology, professional and technical disciplines A modern HEI geared for the 21st century A society centric and values oriented HEI Policies and programs aligned with International, National, and Local Mandates	Ensure responsiveness of CSU graduates to the needs of domestic and international economy Craft and implement responsive infrastructure and facilities plan in support of the University programs Optimize University assets Support management actively for the achievement of University vision, mission, programs and projects Align of policies to international, regional and local quality standards and to address requirements of oversight agencies Establish a culture of competence, commitment and professionalism Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production Optimize University assets Generate Income Establish a culture of competence, commitment and professionalism Implement Integrity Management Program (IMP)	Establishment of a Sustainable Business Hub (One Stop Shop, Mangrove and Bamboo-Based Ecotourism Hub, and Mini-Kiosk Trail)	Number of IGP Implemented	1	1	1	1	1	5,000	5,000	5,000	5,000
		Establishment of the Firing Range for the campus	Number of Firing Range Facility Constructed	0	1	1	1	1	100	100	100	100
		Establishment of the Tangkiran Hotel	Number of Hotel Established Percentage of Income Generated Percentage of Monthly Occupied Rooms Number of marketing strategy adapted, developed and implemented	0			1				25,000	25,000
		State-of-the-Art Student Center	Number of State-of-the-Art Student Center established	1 Student Center				1			5,000	4,500
		State-of-the-Art Library	Number of Catalog Books in-placed Number of Library Management System Developed Percentage of Individuals Visiting the Library	10%		40%	60%	100%		500	5,500	10,000





Other Priority Areas

LAL-LO CAMPUS

OTHER PRIORITY AREAS - LAL-LO CAMPUS

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 HEI Policies and programs aligned with International, National, and Local Mandates"	Ensure responsiveness of CSU graduates to the needs of domestic and international economy	Offering of new academic program	Approval of the degree leading to Bachelor of Industrial Technology		`	1	1	1		5,000	-	-

OTHER PRIORITY AREAS - LAL-LO CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A modern Higher Education Institution (HEI) geared for the 21st Century	Generate income Engage stakeholders in planning, prioritizing, monitoring and evaluation	Agriculture income generating projects A. Operate and Manage Existing and New Viable Income Generating Projects	Crop Production Expansion	2	1	2	3	4	300	400	500	600
			Banana Production Expansion	2	1	2	3	4	300	400	500	600
			Vegetable Production Expansion	2	1	2	3	4	200	300	400	500
			Large and Small Ruminants Production Expansion	2	1	2	2	2	500	1,000	1,000	1,000
			Diversified cropping for Durian, Mangosteen, Lansones, Rambutan and Lychee.	2	1	2	3	5	500	600	700	900
			Upgrading of Coffee Blend	4	3	4	5	6	300	400	500	600



OTHER PRIORITY AREAS - LAL-LO CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A modern Higher Education Institution (HEI) geared for the 21st Century A society centric and values-oriented HEI	1. Craft and implement responsive infra and facilities plan in support of the University program 2. Optimize University Assets 3. Generate income	Efficient and effective allocation and utilization of resources in accordance with relevant laws, rules, and regulations	Research Development Extension and Production Center	1		1	1	1		25,000		
			Campus Gymnasium	1			1	1			20,000	
			Campus Dormitory	1		1	1	1		30,000		
			Rehabilitation of Campus Oval	1	1	1	1	1	-	20,000		-
			Renewable Water System (Solar)	2	3	4	6	7	800	1,100	1,500	1,800
			Water Sprinkler System for Large and Small Ruminants Forage	2	2	4	4	4	500	1,000	-	-
			Upgrading of power line into Three-Phase	1	1	-	-	-	1,000	-	-	-
			Establishment of Pathology Laboratory Center both livestock and crops.	1	1	1	1	1	3,000	-	-	-
			Food Processing equipped with new technology	1	1	1	1	1	1,500	-	-	-





Other Priority Areas

LASAM CAMPUS

OTHER PRIORITY AREAS - LASAM CAMPUS

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 Higher Education Institution (HEI) A transformative HEI in the fields of Arts and Culture, Agriculture-Fisheries, science and technology, professional and technical disciplines A modern HEI geared for the 21st century A society centric and values oriented HEI A functional competency-based HRM Policies and programs aligned with International, National, and Local Mandate	Establish a culture of competence, commitment, and professionalism. Implement a robust Faculty and Staff Development Program (FSDP) aligned with the needs of the University.	Sufficient Physical Resources and Support Services for quality and relevant Tertiary Education.	Number Of newly offered programs and specializations									
			CTED- Bachelor of Science in Early Childhood Education	N/A		1				5,000		
			CIT- Bachelor of Industrial Technology Major in Electrical Technology	N/A				1				15,000
			Percentage of Improved Library Resources	50%	50%	55%	60%	65%	500	500	500	500
		Advance Skills-based competency training for global competitiveness	Number. of TVET programs accredited/ registered		2 (BPP NC III, MPHGS NC III)	1 (Food Processing NC III	1 (Driving NC III)		600	250	500	
			Number of Assessment and Training Centers accredited		1	2	2	2	100	200	200	200



OTHER PRIORITY AREAS - LASAM CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 Higher Education Institution (HEI) A transformative HEI in the fields of Arts and Culture, Agriculture-Fisheries, science and technology, professional and technical disciplines A modern HEI geared for the 21st century A society centric and values oriented HEI A functional competency-based HRM Policies and programs aligned with International, National, and Local Mandate	Optimize the research outputs of CSU in support of its programs, industries and other stakeholders Engage stakeholders in planning prioritizing, monitoring and evaluation.	Enhancement of Cacao Research Innovation, Development, and Extension Center (CRIDEC)	Number of buildings established			1				50,000		
			Percentage of approval of FDA for cacao products		100%				300			



OTHER PRIORITY AREAS - LASAM CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 Higher Education Institution (HEI) A transformative HEI in the fields of Arts and Culture, Agriculture-Fisheries, science and technology, professional and technical disciplines A modern HEI geared for the 21st century A society centric and values oriented HEI A functional competency-based HRM Policies and programs aligned with International, National, and Local Mandate	Support management actively for the achievement of University vision, mission, programs and projects Use Quality Management System and operations manual to address the processes and standards of the university operations Institutionalize recruitment and retooling of faculty members for better board examination performance Improve and strengthen admission policies, curriculum review, and acquisition of facilities Implement Integrity Management Program (IMP) Align of policies to international, regional and local quality standards and to address requirements of oversight agencies Craft and implement responsive infrastructure and facilities plan in support of the University programs Optimize University assets Generate Income	Creation of Safe and Supportive Environment and the enhancement of measures already in place.	Number of Building Facilities Fully Completed A.Multi purpose gym	N/A			1				50,000	
		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)	Number of Prepared and implemented Land use development and infrastructure plan - Road Improvement -Water Sysytem					1				50,000 10,000



OTHER PRIORITY AREAS - LASAM CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 Higher Education Institution (HEI) A transformative HEI in the fields of Arts and Culture, Agriculture-Fisheries, science and technology, professional and technical disciplines A modern HEI geared for the 21st century A society centric and values oriented HEI A functional competency-based HRM Policies and programs aligned with International, National, and Local Mandate	Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production Ensure responsiveness of CSU graduates to the needs of the domestic and international economy	Comprehensive Land Use Plan/ Utilization	Number of Building established Business Center	N/A	1				3,000			





Other Priority Areas

LARA CAMPUS

OTHER PRIORITY AREAS - LARA CAMPUS

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 HEI A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A modern Higher Education Institution (HEI) geared for the 21st Century Policies and programs aligned with International, National and Local Mandates	Advance Skills-based competency training for global competitiveness	Establishment of Assessment and Training Center	No. of Assessment and Training Centers accredited Agri Production NCIII Pest Management NCIII Organic Agriculture NCIII Agro Entrepreneursip NCIII Agricultural Crop Production NCIII Horticulture NCIII	0	0	0	0	1				1,000
A SUC Level 5 HEI A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A modern Higher Education Institution (HEI) geared for the 21st Century A society centric and values oriented Higher Education Institution (HEI) Policies and programs aligned with International, National and Local Mandates	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	Establishment of Cereals and Legumes Production Center	Percentage of Comlpletion of Cereals and Legurmes Production Center	0				1				10,000



OTHER PRIORITY AREAS LARA CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 HEI A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A modern Higher Education Institution (HEI) geared for the 21st Century A society centric and values oriented Higher Education Institution (HEI) Policies and programs aligned with International, National and Local Mandates	To craft and implement responsive infrastructure and pacilities plan in support of the University Programs	Construction of Campus Library and Conference Hall	Percentage of completion of Campus Library and Conference Hall	0	1				5,000			
		Establishment of Campus Clinic	Percentage of completion of Campus Clinic		1				1,000			
		Construction of Four - storey Academic Building	Percentage of completion of Four - storey Academic Building		1				80,000			
		Construction of Four - storey Dormitory	Percentage of completion of Four - storey Dormitory				1				5,000	
		Construction of Four -storey Laboratory	Percentage of completion of Four -storey Laboratory					1				60,000



OTHER PRIORITY AREAS - LARA CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 HEI A modern Higher Education Institution (HEI) geared for the 21st Century 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.	Establishment of Business Center (Canteen)	Percentage of completion of Business Center (Canteen)	0			1				5000	





Other Priority Areas

PIAT CAMPUS

OTHER PRIORITY AREAS - PIAT CAMPUS

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A SUC Level 5 HEI	Improve and strengthen admission policies, curriculum review, and acquisition of facilities	Promoting Quality and Relevant Tertiary Education	Number of New BSA Specializations offered	2		(1) Soil Science		(1) Crop Protection		1,000		1,000
A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved.	Establish a culture of competence, commitment and professionalism											
A modern Higher Education Institution geared for the 21st century.	Establish a culture of competence, commitment and professionalism		Integration of AI in the curriculum			30%	55%	15%		100	100	100
A SUC Level 5 HEI	Ensure responsiveness of CSU graduates to the needs of domestic and international economy		Upgrading of facilities for teaching and learning:			/	/	/				
			Smart classrooms			1	1	1		400	400	400
			state-of-the-art laboratories					1			5,000	5,000
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines	Craft and implement responsive infrastructure and facilities plan in support of the University programs		Curriculum enhancements integrating the niche-based skills and competencies						200			
			Micro credentialing for BS in agriculture major in Animal Science with specialization in dairy production	0		1	1	1		100	100	100
SUC level 5 achieved	Use QMS and Operations manual to Address the processes and standards of university operations	EXPANSION OF HIGH VALUE CROPS, DAIRY PRODUCTION FACILITY AND TECHNICAL-VOCATIONAL EDUCATION AND TRAINING	Land expansion used for Rice Production Project in hectare (cumulative)	3 ha	4	5	6	7	200	250	300	350
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	Support management actively for the achievement of University vision, mission, programs and projects		Land expansion used for Vegetable Production Project in hectare (cumulative)	8 ha	1	2	3	4	100	150	200	250



OTHER PRIORITY AREAS - PIAT CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
Competency-based HRM practiced A society centric and values oriented Higher Education Institution (HEI) Policies and programs aligned with international, national and local mandates	Support management actively for the achievement of University vision, mission, programs and projects	EXPANSION OF HIGH VALUE CROPS, DAIRY PRODUCTION FACILITY AND TECHNICAL-VOCATIONAL EDUCATION AND TRAINING	Amount of Income Generated from Silage Production		500K	500K	500K	500K	150	150	150	150
			Amount of Income Generated from Dairy Production	500K	1M	1.5M	2M	2.5M	300	450	600	750
			Amount of Income Generated from Educational Farm Tours			50K	50K	50K				
			Number of additional training and assessment center offered		1	1	1	1	300	300	300	300
			Amount of Income Generated from training and assessment	3M	3M	4M	5M	6M				
SUC level 5 achieved A transformative HEI in the fields of arts and culture, agriculture-fisheries, science and technology, professional and technical disciplines achieved. Competency-based HRM practiced A society centric and values oriented Higher Education Institution (HEI) Policies and programs aligned with international, national and local mandates	Craft and implement responsive infrastructure and facilities plan in support of the University programs Optimize University assets Enhance Learning Environment Generate Income	Campus Infrastructure Development	1. Installation of Two Additional Solar Panel Submersible Pump		1	1			350	350		
			2. Completion of Campus Gate	50%	100%				1,500			
			3. Rehabilitation of Campus Stage (Stage and Bleachers)		100%				800			
			4. Construction of Sports Complex Stage		100%				800			
			5. Completion of CCJE Academic Building					100%				10,000
			6. Construction of Dairy Complex				100%				40,000	
			7. Construction of Muti-purpose Hall			100%				50,000		
			8. Construction of New Student Center Building					100%				5,000
			9. Proposed Construction of New Campus Library				100%				30,000	
			10. Two sets Roundabout					100%				1,500
			11. 10-units Canteen Stalls					100%				10,000



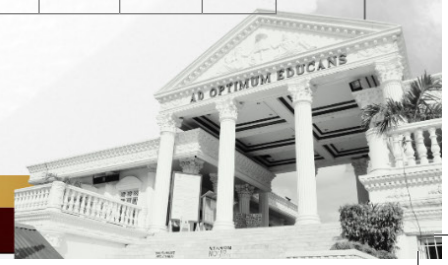


Other Priority Areas

SANCHEZ MIRA CAMPUS

OTHER PRIORITY AREAS - SANCHEZ MIRA CAMPUS

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A modern Higher Education Institution (HEI) geared for the 21st Century A society and values oriented Higher Education Institution (HEI) Policies and programs aligned with International, National and Local Mandates	Ensure responsiveness of CSU graduates to the needs of domestic and international economy Establish a culture of competence, commitment and professionalism Align of policies to international, regional and local quality standards and to address requirements of oversight agencies Support management actively for the achievement of University vision, mission, programs and projects	Expanding horizons through new academic program offerings	Number of new degree programs introduced	9 undergraduate degree programs 5 graduate degree programs	BSBA major in FM	BS in Early Childhood Education	BS in Industrial Security	Master of Science in Criminol-ogy	450	185	500	1,000
						Bachelor of Physical Education	BSIT major in Garments Technol-ogy	BSE major in Social Studies		450	450	450
	Craft and implement responsive infrastructure and facilities plan in support of the University programs Optimize University assets Support management actively for the achievement of University vision, mission, programs and projects Ensure responsiveness of CSU graduates to the needs of domestic and international economy Establish a culture of competence, commitment and professionalism Align of policies to international, regional and local quality standards and to address requirements of oversight agencies Support management actively for the achievement of University vision, mission, programs and projects	Number of computers procured for the e-library		25	25			1,000	1,000			
		Number of subscriptions to electronic library resources		10	15	20	25	500	750	1,000	1,250	
		Number of computers procured for Accounting and information systems laboratory.	zero			50				2,000		
		Number of softwares procured for BSAIS laboratory	zero	3		3		600		750		
		Number of new computer laboratories established.	three existing laboratories				1				2,000	
		Number of forensic laboratory room established	zero		1				1,500			
			Number of industrial technology laboratories enhanced and developed	Two existing laboratories for industrial technology students. Facilities and equipment are not complete to provide the necessary competencies to students.	1	1	1	1,000	2,000	2,200	2,420	



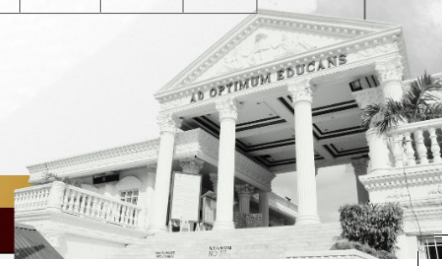
OTHER PRIORITY AREAS - SANCHEZ MIRA CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A modern Higher Education Institution (HEI) geared for the 21st Century A society and values oriented Higher Education Institution (HEI) Policies and programs aligned with International, National and Local Mandates	Craft and implement responsive infrastructure and facilities plan in support of the University programs Optimize University assets Support management actively for the achievement of University vision, mission, programs and projects	Construction of 2-storey academic building and laboratory building	Number of 2-storey academic and laboratory building completed	5 academic buildings		2				100,000		
		Construction of Multi-purpose building phase 2	Number of Multi-purpose building phase 2 completed	Phase 1 of the multi-purpose building was already completed		1					15,000	
		Enhancement of the Regional Apiculture Satellite Research and Development Center	Number of Regional Apiculture Satellite Research and Development Center Building completed		1				25,000			
		Construction of Student Center	Number of Student Center completed	zero				1				5,000
		Rehabilitation of the 5-Star Comfort Room	Number of 5-Star Comfort Room rehabilitated	The existing main comfort room for the students needs total renovation due to the defective water supply and its other amenities.			1				2,500	
		Procurement of Licensed Softwares for the computer laboratories and offices to ensure compliance with standards.	Percentage of computers using licensed softwares (including computer laboratories)	Zero	30%	50%	75%	100%	1,500	1,000	1,250	1,250



OTHER PRIORITY AREAS - SANCHEZ MIRA CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A modern Higher Education Institution (HEI) geared for the 21st Century Policies and programs aligned with International, National and Local Mandates	Optimize the research outputs of CSU in support of its programs, industries and other stakeholders Optimize University assets Generate Income Support management actively for the achievement of University vision, mission, programs and projects Establish a culture of competence, commitment and professionalism Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production	**A. Coconut Hybridization**										
		Varietal Improvement and Selection										
		a.1. Selection of Outstanding Sanchez Mira Tall Coconut Populations as sources of Pollen and Quality Planting Materials (Source of female flowers)			1				1,000			
		a.2. Development of Single-cross between Sanchez Mira Tall Variety and Dwarf Cultivars			1				3,000			
		a.3. Adaptability Trials of Different combinations of hybrids in Region weather conditions			1	1	1	1	1,000	1,000	1,000	1,000
		Production of Planting Materials										
		a.4. Establishment of Dwarf seed garden in Cagayan			1				5,000			
		Cultural Management										
		a.5. Evaluation of growth hormones and foliar fertilizer in increasing nut production of hybrid coconuts			1	1	1		1,000	1,000	1,000	
		a.6. Evalaution of input requirements of the hybrid model farms				1				1,000		
		a.7. Development of an organic fertilization scheme for hybrids used in value-added product production			1	1	1	1	1,000	1,000	1,000	1,000
		a.8. Development of smart coconut nursery management			1				3,000			
		a.9. Development of fertilizer recommendation for dwarf coconut			1	1	1	1	1,000	1,000	1,000	1,000
		a.10. Water Stress tolerance limitation of Dwarf coconut					1	1			1,000	1,000



OTHER PRIORITY AREAS - SANCHEZ MIRA CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A modern Higher Education Institution (HEI) geared for the 21st Century Policies and programs aligned with International, National and Local Mandates	Optimize the research outputs of CSU in support of its programs, industries and other stakeholders Optimize University assets Generate Income Support management actively for the achievement of University vision, mission, programs and projects Establish a culture of competence, commitment and professionalism Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production	a.11. Phenology studies on coconut hybrids						1				1,500
		a.12. Effectiveness of soil-based biological fertilizers on hybrid coconut under nursery and field condition			1	1	1	1	1,000	1,000	2,000	2,000
		a.13. Coconut fertilization in relation to fruit setting				1		1		1,500		1,500
		a.14. Use of metarhizium in pest and disease management of coconut hybrids						1				1,000
		a.15. development of nutrient and water management system for coconut hybrids			1		1		1,500		1,500	
		Diversification and Processing										
		a.16. Identification of coconut varieties and hybrids for special use (buko, young, coconut meat, medical uses)			1				1,000			
		a.17. Value-addition of coconut products and by-products through innovative process interventions			1	1	1	1	1,500	1,500	1,500	1,500
		Technology Tranfer and Promotion										
		a.18. Training of farmers (pollen processing, nursery establishment, specific product/Technology, etc.)				1	1	1		1,000	1,000	1,000
		Policy Research and Advocacy										
		a.19. Acceptability of Hybrids among farmers						1				1,000
		Capacity Building										
		a.20. Facility Upgrading and Rehabilitation			50%	50%			5,000	5,000		



OTHER PRIORITY AREAS - SANCHEZ MIRA CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A modern Higher Education Institution (HEI) geared for the 21st Century Policies and programs aligned with International, National and Local Mandates	Optimize the research outputs of CSU in support of its programs, industries and other stakeholders Optimize University assets Generate Income Support management actively for the achievement of University vision, mission, programs and projects Establish a culture of competence, commitment and professionalism Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production	**B. Community-Based Farm Enterprise Development: Farm Rehabilitation and Improvement**										
		b.1. Intercropping (Coffee, Cacao and other Tropical Fruit Trees and Root Crops)			1	1	1	1	1,000	1,000	1,000	1,000
		b.2. Livestock and Poultry Integration (Native Animals)			1	1	1	1	1,000	1,000	1,000	1,000
		b.3. Dairy Integration			1		1		1,000		1,000	
		b.4. Integration of organic agriculture production			1	1	1	1	1,000	1,000	1,000	1,000
		b.5. Integration of Apiculture			1	1	1	1	1,000	1,000	1,000	1,500
		C. Integrated Coconut Processing and Downstream Products										
		a. Establishment of Shared Service Facilitites for Coconut Product Development, Innovation and Labeling			50%	50%			2,500	2,500		
		D. Innovative Research Projects and their Practical Application on Coconut Processing, Production and Distribution										
		Development of innovative food products			1	1	1	1	1,000	1,000	1,000	1,000
		a. Coconut-Based Food Processing Industry in Sanchez Mira: Status and Prospects for Development										
		b. Development of innovative food products										
		Development of innovative non-food products			1	1	1	1	1,000	1,000	1,000	1,000
		a. Coco board b. matresses c. decorations d. charcoal e. Bio-fertilizers f. other products g. Coconut-based Social and Market Research Coconut-based Social and Market Research										



OTHER PRIORITY AREAS - SANCHEZ MIRA CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A modern Higher Education Institution (HEI) geared for the 21st Century Policies and programs aligned with International, National and Local Mandates	Optimize the research outputs of CSU in support of its programs, industries and other stakeholders Optimize University assets Generate Income Support management actively for the achievement of University vision, mission, programs and projects Establish a culture of competence, commitment and professionalism Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production	***Coconut Mechanization***			1	1	1	1	3,000	1,000	1,000	1,000
		a. Design and Development of Different Machines for the Postharvest and Processing of Coconut										
		D. ICT Integration on Coconut Production, Development and Innovation										
		a. Integrating Technology for Smart Coconut Production and Market Opportunity			1	1	1	1	1,000	1,000	1,000	1,000
		b. Fusing Artificial Intelligence (AI) and Generative Pre-trained Transformer (GPT) in driving sustainable Innovation in Coconut-based Agriculture Manufacturing			1		1		1,000		1,000	



OTHER PRIORITY AREAS - SANCHEZ MIRA CAMPUS *Continuation*

BREAKTHROUGH GOALS	STRATEGIC OBJECTIVES	PROGRAMS	PERFORMANCE INDICATORS	BASELINE	TARGETS				BUDGET (IN THOUSAND PESOS)			
					2025	2026	2027	2028	2025	2026	2027	2028
A transformative Higher Education Institution (HEI) in the fields of Arts and Culture, Agriculture, Fisheries, Science and Technology, Professional and Technical Disciplines A modern Higher Education Institution (HEI) geared for the 21st Century A society and values oriented Higher Education Institution (HEI) Policies and programs aligned with International, National and Local Mandates	Strengthen and sustain domestic and international partnerships and linkages along instruction, research, extension and production Establish a culture of competence, commitment and professionalism	Forging partnership and collaborations with international organizations and networks	Number of partnerships and collaborations with international organizations and networks	Zero	1	1	1	1	100	100	100	100
	Implement a robust faculty and staff development program (FSDP) aligned with the needs of the University Ensure responsiveness of CSU graduates to the needs of domestic and international economy Optimize University assets	Accreditation and Certification of accounting faculty and students in ICPAR, CMA, NACPAE, and Tax Specialist/ Technician	Number of plantilla faculty with accounting accreditation and proficiency certifications	2 CPAs	2		2		200		200	
			Number of students with accounting accreditation and proficiency certifications	Zero		10		10		200		200
			Number of faculty who passed the IELTS	Zero	5	5	5	5	50	50	50	50
		Application for IELTS Test/ Examination for students and faculty specializing in English	Number of faculty who passed the IELTS	Zero	5	5	5	5	50	50	50	50
			Number of students who passed the IELTS	Zero	5	10	15	20	25	50	75	100
		Application of engineering faculty members to ASEAN Engineer or Associate ASEAN Engineer accreditatio	Number of faculty who are ASEAN Engineer or Associate ASEAN Engineer accredited	Zero				3				300



Chapter IV

Corporate Budget



CORPORATE BUDGET

The formulation of the University's corporate budget for the strategic plan 2025-2028 integrates multiple funding sources, anticipated revenue changes, and strategic goals. Central to this budget computation is the General Fund, which represents the primary source of government allocations that is based on the FY 2025 National Expenditure Program. While the out-year requirements is determined by the university's absorptive capacity, taking into account the budget and expenditures of Maintenance and Other Operating Expenses (MOOE) and Capital Outlay (CO) projects from the period 2020-2025. This ensures alignment with what the university can realistically manage, while also being influenced by fiscal space for Tier 2 recommendations.

Complementing the budget from the General Fund are the Off-Budgetary Funds, which include Internally Generated Income. This category encompasses revenue from the Retained Income Fund, derived from student tuition fees and other matriculation fees, as well as income from business-related activities.

For the fiscal year 2025, enrollment projections show a potential decrease in the second semester of SY 2024-2025, which may fall in the first quarter of 2025, with an anticipated drop of 3% from 43,211 to 41,915 students. However, enrollment is expected to rebound with a 6.6% increase in the first semester of SY 2025-2026, reaching approximately 46,293 students. This conservative upward trend is expected to continue, driving growth in revenue from tuition and other school fees. Therefore, one key strategic goal is to boost the university's internally generated income by expanding business projects and other revenue-generating initiatives, targeting a 10% annual increase in revenue until 2028.

Additionally, trust funds or external agency allotments, which come from other government agencies, international organizations, or NGOs, are granted to facilitate research and extension projects and activities to cover essential costs such as materials and equipment, personnel, and operational expenses. Additionally, scholarship grants offer financial assistance to students for their education, covering tuition and other school fees.



Projected Budget by Fund Sources (in '000) FY 2025-2028

FUND SOURCE	FY 2025	FY 2026	FY 2027	FY 2028
GENERAL FUND	1,383,365	1,466,708	1,515,952	1,567,066
RETAINED INCOME FUND	352,432	358,231	363,966	369,621
INCOME GENERATING PROJECTS	88,051	96,856	106,541	117,195
TRUST FUNDS	181,839	187,294	192,913	198,701
TOTAL	**2,005,687**	**2,109,089**	**2,179,372**	**2,252,583**

To ensure accuracy and relevance, the planned budget also relies on historical data from the 2023 and 2024 Statement of Receipts and Expenditures and Financial Accountability Reports. This data offers a clear snapshot of the university's financial position and serves as the foundation for our budget projections.

Projected Annual Budget by Expense Class (in '000) FY 2025-2028

FUND SOURCE	FY 2025	FY 2026	FY 2027	FY 2028
PS	972,526	1,001,702	1,031,753	1,062,705
MOOE	799,020	831,383	865,421	901,247
CO	234,141	276,004	282,198	288,631
TOTAL	**2,005,687**	**2,109,089**	**2,179,372**	**2,252,583**

For the fiscal years 2025-2028, expenditure projections suggest an average incremental increase of 4.47%. This forecast considers several key factors, including the constraints of limited government fiscal space, adjustments in salaries and compensation due to the salary standardization law, and anticipated growth in student enrollment. It also contemplates the benefits of enhanced collaborations with other government organizations for research, extension projects, and scholarship grants, as well as initiatives to increase revenue from income-generating projects.

The PS category represents the portion of the budget allocated for salaries, wages, and benefits for regular employees, including salaries of casual employees and personnel benefit contribution. MOOE includes costs related to the ongoing operations of the university, such as utilities, supplies, and other recurring expenses. The percentage allocated shows a slight upward trend over the years. This suggests an increasing focus on operational needs, possibly due to rising costs or expanded operational activities. CO refers to expenditures for acquiring or improving physical assets such as school buildings, laboratory equipment, and ICT infrastructure.



FUND SOURCE	2025			
	FY 2025	FY 2026	FY 2027	FY 2028
I. General Administration and Support	236,168	86,190	50,963	373,321
II. Support to Operations	27,442	91,100	13,580	132,122
III.a Higher Education Program	650,768	415,037	123,865	1,189,671
III.b Advanced Education Program	41,377	31,941	23,258	96,575
III.c Research Program	16,771	136,615	15,829	169,215
III.d Extension Program	-	38,137	6,646	44,783
Grand Total	**972,526**	**799,020**	**234,141**	**2,005,687**

FUND SOURCE	2026			
	FY 2025	FY 2026	FY 2027	FY 2028
I. General Administration and Support	243,253	88,170	57,084	388,507
II. Support to Operations	28,265	99,372	14,472	142,110
III.a Higher Education Program	670,291	445,640	137,342	1,253,274
III.b Advanced Education Program	42,618	32,352	23,955	98,926
III.c Research Program	17,274	140,900	36,304	194,477
III.d Extension Program	-	39,232	6,846	46,078
Grand Total	**1,001,702**	**845,666**	**276,004**	**2,123,372**



FUND SOURCE	2027			
	FY 2025	FY 2026	FY 2027	FY 2028
I. General Administration and Support	250,551	90,179	58,497	399,226
II. Support to Operations	29,113	108,453	15,440	153,007
III.a Higher Education Program	690,400	478,118	139,743	1,308,261
III.b Advanced Education Program	43,897	32,749	24,674	101,320
III.c Research Program	17,792	145,322	36,793	199,907
III.d Extension Program	-	40,358	7,051	47,409
Grand Total	**1,031,753**	**895,179**	**282,198**	**2,209,130**

FUND SOURCE	2028			
	FY 2025	FY 2026	FY 2027	FY 2028
I. General Administration and Support	258,067	92,216	59,952	410,235
II. Support to Operations	29,987	118,424	16,491	164,902
III.a Higher Education Program	711,112	512,577	142,215	1,365,904
III.b Advanced Education Program	45,214	33,129	25,414	103,757
III.c Research Program	18,326	149,887	37,297	205,510
III.d Extension Program	-	41,514	7,263	48,777
Grand Total	**1,062,705**	**947,747**	**288,631**	**2,299,084**



Chapter V

Plan Implementation, Monitoring and Evaluation



Plan Implementation, Monitoring and Evaluation

The transformation that Cagayan State University wants to achieve calls for all-out support and collaboration of all sectors in the academic community which will be enabled through administrative efficiency, good financial housekeeping, transparency, accountability, and performance-informed decision-making. Efficient and close coordination of the four major departments—academics, research , development and extension, administration and finance, and internationalization, partnership and resource mobilization-- is crucial in the implementation of the strategic plans. The active involvement and cooperation of the nine campuses headed by the campus executive officers during monitoring stage is deemed vital in ensuring that the University remains on track to achieving its targets or deliverables. Timely assessment and evaluation will also be done to manage risks, address unmet targets and identify appropriate adjustments in working assignments and expectation through catch-up plans.

Implementation

The University through the Office of the University President will set the necessary policies, rules and regulations and execute concrete programs, activities, and projects to achieve the targets set in the CSP 2025–2028. A University office order will be issued directing all campuses, colleges and units to adopt and align office plans, roadmaps and budgetary programs with the CSP 2025-2028. Following a related presidential order, all vice presidents, using their approved Office Performance and Commitment Review (OPCR), will equitably distribute and cascade all targets to the campus executive officers who in turn will objectively assign the campus deliverables as contained in their respective OPCRs to the colleges and offices under his or her jurisdiction. The college deans and heads of offices will follow the same system by assigning the college or office targets to the faculty members and administrative personnel and have these targets reflected in their Individual Performance and Commitment Review (IPCR).

The University Performance Management Team (PMT) will work with the departments on the prioritization of identified strategies, policies, programs, and projects, including the proposed budgets.

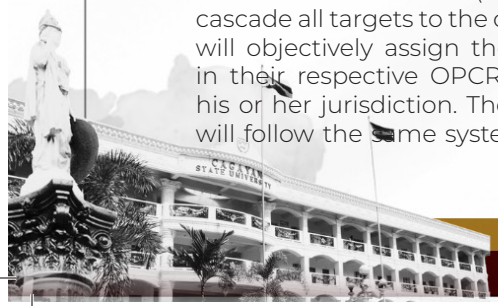
The four departments will lead and coordinate the implementation of the Plan. These are enjoined to regularly discuss the status of the progress of the University and pursue measures to expedite the implementation.

The Academics department will oversee the implementation of measures that directly contribute to the achievement of targets for academic excellence.
The Research, Development and Extension department will steer the implementation of the RDE strategies to ensure transformation in research and community engagement.

The Administration and Finance department will expedite the measures that will lead the University to achieve smart and green good governance, financial sustainability and administrative efficiency.

The Internationalization, Partnership and Resource Mobilization department will take the lead in ensuring that strategies are implemented to secure new and additional resources for CSU including resources that are procured through Public-Private Partnership arrangements.

Implementation of the plans in other priority areas will be led by the nine campuses that make up the University.



Area	Responsible Department/Office
Academic Excellence	Academic Affairs
Research, Development and Extension Transformation	Research, Development and Extension
Operational Excellence	Administration and Finance
Partnership and Resource Mobilization for Development	Internationalization, Partnership and Resource Mobilization
Other Priority Areas	Campuses

Monitoring and Evaluation

The progress toward the accomplishment of the identified outputs and outcomes will be monitored and assessed using indicators and targets identified in the previous chapters and which, as mentioned, will be cascaded to the campuses, colleges and offices through the OPCRs and IPCRs. After each rating period (January to June and July to December), achievements will be reviewed by the immediate supervisors using the approved OPCR and IPCR forms, important documents that should be referred to and updated regularly to ensure responsiveness to the University's continuously evolving development landscape. These achievements will be reported to the University President and to the members of the PMT in a university performance review done at least twice a year to address key challenges, manage risks and provide policy directions moving forward. In case there are unmet targets, concerned departments and offices will be required to do a root cause analysis and submit a catch-up plan and actionable recommendations.

To ensure all targets are delivered on schedule, heads of offices will be doing a weekly performance monitoring and grading sessions with their staff using the approved form. This way, heads will check individual progress on the attainment of the distributed targets, and do appropriate coaching to help the individual achieve his or her deliverables.

Aside from these mechanisms provided for in the approved Strategic Performance Management System (SPMS) guidelines, the other way to track development is the quarterly reporting of physical accomplishments (QRPA). It will be made compulsory for the campuses through their campus planning officers to submit QRPAs consolidated by the University Planning and Development Office and the University Financial Management Office and verified by the four departments. Results of the said reports will be discussed in the regular management committee meetings chaired by the University President before these are officially uploaded to the reporting system of the Performance-Based Bonus (PBB).

The verified results will also form part of the mid-year report presented at the regular Full-time Delivery Unit (FDU) meeting with the Department of Budget and Management. Actual accomplishments in terms of outputs and outcomes will likewise be presented in the CSU Annual Report put out during the first quarter of the ensuing fiscal year and be disclosed in the Transparency Seal found in the CSU website, www.csu.edu.ph. These printed and online platforms are important in maintaining public accountability and enhancing stakeholder engagement. These will as well improve accessibility and comprehension of the CSP monitoring data.



Part of monitoring and evaluation is the identification of gaps and weaknesses in the CSP data collection. The University will address these gaps and weaknesses by strengthening its current real-time information system designed to reinforce data collection universitywide.

Toward the end of the last year of implementation, the University will undertake scoping studies to pinpoint knowledge gaps and the parallel evaluation or impact studies to gather emperical evidence that will inform the implementation of programs, activities and projects of the present administration. These impact studies are also intended to inform the rationalization of the current CSP and the crafting of the successor strategic plan.

The University will pursue on allocating more resources for the enhancement of knowledge, skills, processes, and systems on monitoring done by the departments and campuses, who need to be continuously capacitated to ensure that they provide the University President accessible, comprehensible, high quality and timely data for a more informed policy and decision-making.

> *"Efficient and close coordination of the four major departments--academics, research development and extension, administration and finance, and internationalization, partnership and resource mobilization-- is crucial in the implementation of the strategic plans."*



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Appendices



APPENDIX A

STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
• Approved campus niches • Academic programs ready for COD/COE assessment • ISO-certified administrative offices and campuses • Academic programs that are CHED priority programs • Operations manuals in RDE, administration and academics in place and board approved • Use of traditional and new media platforms for dissemination • Supportive approving bodies such as academic council, administrative council and CSU Board of Regents • Technical consultants with robust external networks • Crafted policies compliant with standards • Implementation of crafted policies with monitoring and evaluation • Prompt issuance of special orders defining persons in-charge and their function	• Limited value adding to researches • Fragmented researches and extension activities • Limited package of technologies (POTs) developed due to non-observance of RDE process • New skills not used due to lack of funding • "I" not "We" attitude • A few professors conducting institutionally and externally funded researches • Low research credibility and track record • Limited viable demonstration projects • Low board examination performance in agriculture, fisheries, chemistry and veterinary medicine • Inadequate faculty members for new programs • Job mismatch	• Supportive NGOs and LGUs • Proactive stakeholders outside of the campus • Presence of sponsoring agencies for FSDP • Fund support from other agencies like CHED, DOST, DA, DOH, etc. • DBM-CHED JC 3 • Support from NEDA for public-private partnership (PPP) • Strong partnership with foreign institutions for technical support • Suppport from CSC to attain Level 2 CSU-Prime • Conversion to agri-tourism destination • Active alumni associations • Increasing prevalence of artificial intelligence	• Idle lands possibly subjected to land reforms • Increasing number of illegal settlers/intruders • Gateway to strong typhoons • Land assests under legal disputes • LGU declaration of suspension of classes and work • Schools offering same academic and non-academic programs • Presence of predatory journals and organizations • Prevailing economic situation • Increasing prevalence of artificial intelligence • Fake news and all forms of disinformation • Copyright infringements



STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
• Institutionalized CSU admission test that is now undergoing enrichment • Availability of scholarship grants to faculty members • Available physical (land) resources captured in approved LUDIP • Adequate land resources • Improved infrastructure prepared for green facility and GAD sensitivity • Presence of state of the art science and research laboratories (NPRIC and Central Analytical Lab) • More than 90% of all the programs have been issued corresponding COPC • Associate member in the AUN-QA member, certified • QS Stars recipient • Board approved incentive policies on publication and (research) generation resource • Presence of functional review committees • Supportive leadership in RDE	• Lack of doctorate degree holders from 1,000 recognized universities • Heavy academic workload • Difficulty to find vertically aligned teachers for some programs • Inadequate state – of – the art facilities and equipment (e.g. laboratories) • Land resources not maximized for research and IGPs • Unrelocated land assets • Insufficient ICT enabled infra buildings • Limited research facility • Insufficient faculty to handle instruction in other campuses • Insufficient plantilla positions (more COS) • No institutionally approved refereed journal • Low revenues	• Invitation to sit in RDC sub-committees for social and human capital development • International organizations offering opportunities for conferences and awards • HEIs willing to collaborate with the University especially for research utilization • Friendly local and national mass media • Higher SUC Levelling • Linkages with NGAs and NGOs • Tight competition among HEIs • Adopted communities for research and extension • Availability of open access sites and online data bases for academic journals and electronic books • Social media platforms • Internationalization • World rankings	• "Unfriendly" social media • Some monitoring agencies not recognizing the accrediting agency of SUCs • Political interference • Delayed release of budget from external sources like DBM • World rankings • Public health concern (pandemic) • Enrollment declines • Unexpected risks/crises (financial, academic, organizational) • Increased number of emerging college alternatives/options • Reduction in government funding • Schools having competitive edge in online learning • Withdrawal of assistance from huge funding agencies



STRENGTH	WEAKNESSES	OPPORTUNITIES	THREATS
• Well defined campus RDE office • Full support to students through UNIFAST • Implementation-ready plans • Presence of faculty members who could be tapped to conduct big research and extension projects • Campus infrastructure expansion • Competent officials, faculty and staff • Adequate manpower • AACCUP accredited programs (79/85) • Academic programs with COPC (93%) • Open submission of proposals • University Infra is in place with hired PDOs • Approved publishing office • Functional ethics board • Full implementation of ROSS 1 • Initial steps for PPP • Green initiatives • International exchange programs	• Budgetary constraints • Poor utilization of research outputs by appropriate industry • Limited number of faculty members with vertical specialization • Faculty members' support to predatory journals and organizations • Dilapidated academic buildings and offices • Hardly met research and laboratory standards • Non-sustainability of the implementation of crafted policies • Poor monitoring mechanism for graduates • Stagnant/idle assets • Lack of periodic review of existing policies • Non-continuity of representation in the crafting of policies • Procedural delays in the approval of crafted policies • Lack of dissemination of approved policies • Poor implementation of policies • Low compliance and commitment	• International student mobilizatiom • International faculty exchange programs • Strong industry partnerships • Research and Extension grants • Massive Open Online Courses (MOOCs)	• Government pressure • Severed relationships with potential supporters • Growth of Massive Open Online Courses (MOOCs) • Changes due to digitalization and automation • Compliance and regulations • Tight competition among HEIs • Increase in student diversity



Covenant

Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Theresa B. Dimalanta, PhD
Vice President for Administration and Finance, Cagayan State University
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

I, Theresa B. Dimalanta, Vice President for Administration and Finance, Cagayan State University (CSU), made this covenant today, September 6, 2024 with Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

In consideration of the targets set and commitments pledged during the Strategic Planning Workshop titled "Crafting the Strategic Plan 2025-2028: Conversations on the Future of Cagayan State University" held on September 4-6, 2024 at Mines View Park Hotel, Baguio City, I hereby commit to fulfill the following.

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- I commit to meet with the President at least twice a year to review carefully all cascaded targets and performance goals, determine progress of each and identify areas needing improvement or requiring adjustments to ensure that everything is on target.
- I commit to execute all the pre-agreed targets with dedication and commitment while doing all our best to protect and maintain CSU's positive brand image and reputation.

THERESA B. DIMALANTA, PhD
Vice President for Administration and Finance

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President

Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Audy R. Quebral, DPA
Campus Executive Officer, Cagayan State University (CSU) Aparri
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

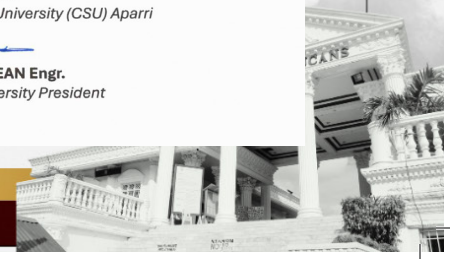
I, Audy R. Quebral, DPA, Campus Executive Officer, Cagayan State University (CSU) Aparri, made this covenant today, September 6, 2024 with Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

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AUDY R. QUEBRAL, DPA
Campus Executive Officer, Cagayan State University (CSU) Aparri

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President



Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Rodel Francisco T. Alegado, PhD
Campus Executive Officer, Cagayan State University (CSU) Sanchez Mira
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

I, Rodel Francisco T. Alegado, PhD, Campus Executive Officer, Cagayan State University (CSU) Sanchez Mira, made this covenant today, September 6, 2024 with Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

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RODEL FRANCISCO T. ALEGADO, PhD
Campus Executive Officer, Cagayan State University (CSU) Sanchez Mira

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President

Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Roger P. Rumpon, MS
Campus Executive Officer, Cagayan State University (CSU) Carig
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

I, Roger P. Rumpon, MS, Campus Executive Officer, Cagayan State University (CSU) Carig, made this covenant today, September 6, 2024 with Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

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Engr. ROGER P. RUMPON, MS
Campus Executive Officer, Cagayan State University (CSU) Carig

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President



Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Ramon Henry Peregrino O. Kanapi, MAN
Campus Executive Officer, Cagayan State University (CSU) Andrews
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

I, Ramon Henry Peregrino O. Kanapi, MAN, Campus Executive Officer, Cagayan State University (CSU) Andrews, made this covenant today, September 6, 2024 with Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

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RAMON HENRY PEREGRINO O. KANAPI, MAN
Campus Executive Officer, Cagayan State University (CSU) Andrews

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President

Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Giged T. Battung, PhD
Vice President for Partnership and Resource Mobilization, Cagayan State University
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

I, Giged T. Battung, Vice President for Partnership and Resource Mobilization of Cagayan State University (CSU), made this covenant today, September 6, 2024, with Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

In consideration of the targets set and commitments pledged during the Strategic Planning Workshop titled "Crafting the Strategic Plan 2025-2028: Conversations on the Future of Cagayan State University" held on September 4-6, 2024 at Mines View Park Hotel, Baguio City, I hereby commit to fulfill the following.

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GIGED T. BATTUNG, PhD
Vice President for Partnership and Resource Mobilization

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President



Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Ma. Haidee A. Mabborang, PhD
Campus Executive Officer, Cagayan State University (CSU) Lara
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

I, Ma. Haidee A. Mabborang, PhD, Campus Executive Officer, Cagayan State University (CSU) Lara, made this covenant today, September 6, 2024 with Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

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Campus Executive Officer, Cagayan State University (CSU) Lara

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President

Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Froilan A. Pacris Jr., PhD
Campus Executive Officer, Cagayan State University (CSU) Gonzaga
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

I, Froilan A. Pacris Jr., PhD, Campus Executive Officer, Cagayan State University (CSU) Gonzaga, made this covenant today, September 6, 2024 with Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

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FROILAN A. PACRIS JR., PhD
Campus Executive Officer, Cagayan State University (CSU) Gonzaga

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President



Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Mariden V. Cauilan, PhD
Vice President for Academic Affairs, Cagayan State University
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

I, Mariden V. Cauilan, PhD, Vice President for Academic Affairs of Cagayan State University (CSU), made this covenant today, September 6, 2024, with Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

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MARIDEN V. CAUILAN, PhD
Vice President for Academic Affairs

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President

Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Junel B. Guzman, PhD
Vice President for Research Development and Extension, Cagayan State University
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

I, Junel B. Guzman, PhD, Vice President for Research Development and Extension of Cagayan State University (CSU), made this covenant today, September 6, 2024, Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

In consideration of the targets set and commitments pledged during the Strategic Planning Workshop titled "Crafting the Strategic Plan 2025-2028: Conversations on the Future of Cagayan State University" held on September 4-6, 2024 at Mines View Park Hotel, Baguio City, I hereby commit to fulfill the following.

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JUNEL B. GUZMAN, PhD
Vice President for Research Development and Extension

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President



Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Hitler C. Dangatan, PhD
Campus Executive Officer, Cagayan State University (CSU) Piat
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

I, Hitler C. Dangatan, PhD, Campus Executive Officer, Cagayan State University (CSU) Piat, made this covenant today, September 6, 2024 with Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

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HITLER C. DANGATAN, PhD
Campus Executive Officer, Cagayan State University (CSU) Piat

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President

Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Florante Victor M. Balatico, PhD
Campus Executive Officer, Cagayan State University (CSU) Lasam
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

I, Florante Victor M. Balatico, PhD, Campus Executive Officer, Cagayan State University (CSU) Lasam, made this covenant today, September 6, 2024 with Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

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FLORANTE VICTOR M. BALATICO, PhD
Campus Executive Officer, Cagayan State University (CSU) Lasam

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President



Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan

COVENANT

Between
Policarpio L. Mabborang Jr., DPA
Campus Executive Officer, Cagayan State University (CSU) Lal-lo
and
Arthur G. Ibanez, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President, Cagayan State University

I, Policarpio L. Mabborang Jr., DPA, Campus Executive Officer, Cagayan State University (CSU) Lal-lo, made this covenant today, September 6, 2024 with Arthur G. Ibanez, PhD, Officer In-Charge of the Office of the University President.

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POLICARPIO L. MABBORANG JR., DPA
Campus Executive Officer, Cagayan State University (CSU) Lal-lo

ARTHUR G. IBANEZ, PhD, ASEAN Engr.
Officer In-Charge, Office of the University President



APPENDIX C

BOR Resolution No. 190 s. 2024

Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Tuguegarao City, Cagayan
BOARD OF REGENTS

EXCERPTS FROM THE MINUTES OF THE 95TH REGULAR MEETING OF
THE BOARD OF REGENTS OF CAGAYAN STATE UNIVERSITY
HELD ON NOVEMBER 27, 2024, AT THE CHED CENTRAL OFFICE, OC-SCA CONFERENCE 2,
HEDC BLDG., C.P. GARCIA AVENUE, QUEZON CITY, METRO MANILA

RESOLUTION NO. 190
Series of 2024
November 27, 2024

APPROVING THE CAGAYAN STATE UNIVERSITY'S STRATEGIC PLAN FOR C.Y. 2025-2028

WHEREAS pursuant to the Joint Circular No. 1, series of 2016 of the Commission on Higher Education (CHED) and the Department of Budget and Management (DBM) on the 2016 Levelling Instrument for State Universities and Colleges (SUCs) and Guidelines for the Implementation thereof, SUCs are advised to employ the principles of movement towards outcomes, alignment with ASEAN standards, and with typology-based quality education into five levels;

WHEREAS Cagayan State University (CSU) is committed to its mandate of providing quality education that meets the demands of an integrated ASEAN and global community, and to contributing to regional and national development through excellence in teaching, research, extension services, community engagement and production.

WHEREAS in recognition of the need for a responsive and updated strategic framework, CSU officials convened from September 3 to 6, 2024 in Baguio City for a workshop titled "*Crafting the Strategic Plan 2025–2028: Conversations on the Future of Cagayan State University*", where university technical consultants and invited plenary speakers guided discussions on institutional priorities;

WHEREAS the workshop culminated in the draft Strategic Plan for CY 2025–2028-- a comprehensive document that articulates CSU's strategic direction for the next four years, positioning the University as a transformative institution in the advent of global challenges, artificial intelligence (AI) integration in education, open online learning, and the pursuit of world university rankings;

WHEREAS the 166-page Strategic Plan contains five chapters as follows:

Chapter 1: Introduction, History of CSU, University Philosophy, and Mandate of CSU;

Chapter 2: Vision, Mission, Core Values, Challenges and Assumptions, SWOT Analysis, and Breakthrough Goals;

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Chapter 3: Corporate Balanced Score Card, Corporate Framework and Strategic plans for Academic, Research and Extension, Administration and Finance, and Partnerships and Resource Mobilization Departments, and complementary campus-specific strategies;

Chapter 4: Corporate projected budget for 2025–2028;

Chapter 5: Implementation, monitoring, and evaluation mechanisms to ensure the accomplishment of targets and compliance with oversight agencies such as the Office of the President, Congress, DBM, CHED, CSC, COA, DPWH, and other relevant government agencies;

WHEREAS the Strategic Plan embodies CSU's commitment to meeting performance-based assessment mechanisms such as SUC Levelling and the Performance-Based Bonus (PBB), and serves as a roadmap for synergistic efforts to achieve its institutional goals;

WHEREAS in a covenant signing ceremony, the University's Vice Presidents and Campus Executive Officers pledged their dedication and commitment to deliver the targets outlined in the Strategic Plan;

WHEREAS the Strategic Plan has been duly endorsed to the Board by the the University's Vice Presidents and the OIC University for approval;

NOW THEREFORE:

On a duly seconded motion and there being no objections—

RESOLVED that the Board of Regents approves the Cagayan State University's Strategic Plan for C.Y. 2025-2028, in accordance with the foregoing premises.

APPROVED by the CSU Board of Regents on the 27th day of November 2024 at Quezon City, Philippines.



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CERTIFIED TRUE AND CORRECT:

ATTY. APRIL GAYLE U. SOLLER
Acting Board Secretary

ATTESTED BY:

DR. ARTHUR G. IBAÑEZ, ASEAN ENGR.
OIC – Office of the University President
Vice-Chairperson, CSU Board of Regents

APPROVING THE CAGAYAN STATE UNIVERSITY'S STRATEGIC PLAN FOR C.Y. 2025-2028



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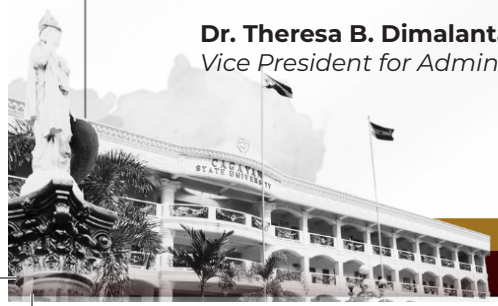
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Vice Presidents and Campus Executive Officers show their signed covenants between them and OIC President Dr. Arthur G. Ibañez.


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The Cagayan State University Strategic Plan 2025-2028 is a production of the University Planning and Development Office - Office of the University President with office at Central Administration, Cagayan State University, Andrews Campus, Bagay Road, Caritan Sur, Tuguegarao City.

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