

CAMPUS PLANNING AND DEVELOPMENT OFFICE

Ref. No.

PLAN-25082-MOM-2024-05-003

Time Started:

1:30 p.m

Time End:

4:35 p.m

Date:

May 27, 2024 (Day 1)

Present:

Appendix A (Attendance Sheet)

ACTIVITY OBJECTIVES:

The activity aimed to:

1. Determine the extent of attainment of the quality objectives of the university expressed through the 2023 Campus performance targets in relation to SUC Levelling and PBB;
2. Discuss issues and concerns regarding the implementation of programs and projects of the campus;
3. Discuss development opportunities for CSU Carig Campus.
4. Present the Operational Planning Guide and Framework.

I. Preliminaries

The activity started with a prayer led by Dr. Dennis Bacuyag, Dean of the College of Public Administration and the Graduate School. It was followed by the singing of the National Anthem and the CSU Hymn.

II. Call to Order

The meeting was called to order at 1:35 P.M. following the roll call conducted by Ms. Rio Averil Pamittan, the Campus Planning, and Quality Assurance Officer. She welcomed everyone present and highlighted that the 2024 Operational Planning seeks to revisit campus performance, and ensure that the organization's resources, including human, financial, and technological resources, are allocated effectively and efficiently in generating strategies ready for execution to achieve the campus' specific, measurable, achievable, relevant, and time-bound (SMART) objectives.

Then, Engr. Roger P. Rumpon, the Campus Executive Officer, delivered his opening remarks. CEO Rumpon stressed that the activity aims to design operations and targets to meet the strategic objectives cascaded to the campus, by efficiently allocating the campus' resources, including human, financial, and technological resources. He stressed on the theme of the event: *Reviewing Performance, Optimizing Resources, and Generating Strategies to Execute with Excellence, and Realize Objectives*. He encouraged everyone to work in synergy in the realization of the plans to be drafted.

Message of inspiration, commitment and support was also delivered by the OIC of the Office of the University President, Dr. Arthur G. Ibañez. He encourage all to do their best, because the individual accomplishments of all accumulates as accomplishments of the university. He committed to provide support to all units in the delivery of quality tertiary education and quality services to students and all stakeholders.

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III. Adoption and Presentation of the Agenda

The agenda of the 1st day of the Operational Planning were presented and discussed by Ms. Pamittan, to wit:

- A. Determination of the extent of attainment of the quality objectives of the university expressed through the 2023 Campus performance targets in relation to SUC Levelling and PBB;
- B. Discussion of issues and concerns regarding the implementation of programs and projects of the campus; and,
- C. Discussion of development opportunities for CSU Carig Campus; and,
- D. Presentation of the Operational Planning Guide and Framework.

IV. Plenary Session Proper:

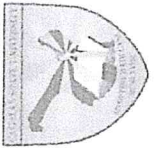
- A. Extent of attainment of the quality objectives of the university expressed through the 2023 Campus performance targets in relation to SUC Levelling and PBB;

The Planning Office presented the campus accomplishments along Academic Affairs, Administration and Finance, Research, Development and Extension, and Partnership and Resource Mobilization. And the reports are basis for the planning activity. The report is presented through an Audio Visual Presentation (https://drive.google.com/file/d/1s1-wdXBjdK8N7o3fOs84U9i3UTAHxqT/view?usp=drive_link).

The presented copy is also attached herein (Appendix B).

- B. Discussion of issues and concerns regarding the implementation of programs and projects of the campus
The unmet targets for 2023 were presented and the body identified ways and means to address the problem.

AREA OF CONCERN	2023 TARGET	2023 ACCOMPLISHMENT	CATCH UP PLAN
Percentage of Programs without COPC	100%	28 out of 34 (82.35%)	Release of Office Order to comprise the task forces per program which does not have COPC; Strict monitoring of preparation of documents thru the Academic Affairs. Programs with areas that require the decision of the administration must write the proper communication letter.
Percentage of Plantilla faculty with doctoral degrees	32% (69)	27 % (67)	Updating of the Faculty and Staff Development Plan;



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			Conduct of Training Needs Assessment which form must be released from theODI;
			Campus HRTS to follow up on the form to be used.
			Provide support by endorsing faculty members for study leave.
Percentage of Plantilla faculty with Post Masters Degree	5% (11)	0	Colleges in partnership with the HRTS to look for institutions that provide post-masters or post-doctoral studies, study the costs and methodology, and present to the Executive Committee;
			Provide support to faculty members who apply for post-masters or post-doctoral studies.
Percentage of Plantilla faculty with Post Doctoral Degree	5% (11)	0	Colleges in partnership with the HRTS to look for institutions that provide post-masters or post-doctoral studies, study the costs and methodology, and present to the Executive Committee;
			Provide support to faculty members who apply for post-masters or post-doctoral studies.
Percentage of Plantilla faculty who completed international training program	21	12	It was noted that Conferences and seminars are no longer considered.
			Endorse and support faculty members to trainings related to their fields of specialization, and in consonance with the FSDP.
Percentage average of graduates over total freshmen accepted per program per year	85%	60%	The Colleges are tasked to revisit their retention policies, course requirements.
			The colleges are tasked to formulate activities to support students to graduate

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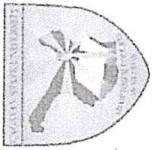
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Percentage of Programs with Passing Rate Consistently higher than the National Passing	95%	6 out of 11 (54.54%)	on time, not putting licensure and employability at risk. Programs with licensure examinations must sponsor conduct of intensive in-house reviews and mock examinations, inviting successful and knowledgeable alumni as reviewers. Colleges are tasked to ensure that they prepare students by revisiting the Table of Specifications of the examinations, and by ensuring that the curriculum is responsive to the topics in licensure examinations.
Faculty exchange	10% long term 8% short term	0	The Campus IPRM must work hand in hand with the Campus Academic Affairs and the University IPRM unit for the endorsement of faculty members in the campus for faculty exchange. Conduct of discussion with foreign HEIs for possible partnerships to be sealed with MOU or MOA.
Outbound and inbound students	4 short term international exchange 2 long term international exchange	1 from COEA	The Campus IPRM must work hand in hand with the Campus Academic Affairs and the University IPRM unit for the endorsement of faculty members in the campus for faculty exchange. Conduct of discussion with foreign HEIs for possible partnerships to be sealed with MOU or MOA.
Developed or enhance program as result of partnership	1	0	The Campus IPRM must work hand in hand with the Campus Academic Affairs and the University IPRM unit for the conduct of curriculum review to be participated by international partners. Conduct of discussion with foreign HEIs for possible

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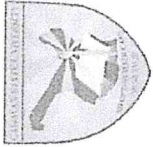
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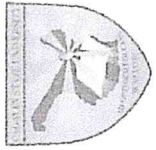
Utilization Rate of RDE Funds	85% higher	or	21% (Some researches are done for 3-year period)	partnerships to be sealed with MOU or MOA. The RDE Unit will strictly monitor the progress of research studies. All Colleges are instructed to encourage the faculty researches to follow their timeline and utilize their fund efficiently.
Plantilla faculty with publication or patent	27% (59)		19 with publication with 9 presentations	Support faculty members with approved completed researches to present their papers or publish the same. Colleges to mentor researchers.
Citations	125 points		5 pts	This will be addressed when or if the completed researches are published and cited by other studies. Researchers are encouraged to sign up to google scholar for easier monitoring of number of citations.
Utilization Rate for Extension Projects	85% higher	or	50% GAA 69% IGI/GIA	The RDE Unit will strictly monitor the progress of research studies. It shall spearhead the planning and monitoring of extension activities. All Colleges are instructed to encourage the faculty researches to follow their timeline and utilize their fund efficiently.

C. Discussion of development opportunities for CSU Carig Campus

Dr. Urdujah G. Alvarado, former University President, discussed development opportunities for the campus. She stressed on the presence of Niche Programs. She presented the five models of

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Model	Discussions
The Sharing university	The campus can share its resources and expertise to other campus. If the university requires expertise from other institutions, the campus must work on the request.
The Entrepreneurial University	Because of the niche projects of the university, CSU is becoming entrepreneurial university. This model emphasizes on creativity, the use of new technologies, and innovation that is evident in the conduct of researches, ideal for generating and supporting positive changes that enhance the social environment and support the growth of economies.
The Experiential University	Experiential University is highlighted in the curriculum that stresses on engaging students in hands-on experiences and reflection, they are better able to connect theories and knowledge learned in the classroom to real-world situations. College education as a platform for lifelong learning and multiple opportunities
The Subscription University	Breaks down the traditional barriers. Some universities are experimenting with subscription systems when it comes to lifetime education. However, this model will require resources.
The Partnership University	Internationalization is emphasized in this model as the University is challenged to take part in mutual recognition agreements.

She ended her speech by emphasizing the very existence on the University : *"Universities have been so stuck in their own brand and branding strategies ... that they have forgotten that our sole existence is for the student."*

D. Presentation of the Operational Planning Guide and Framework

Dr. Florentina S. Dumlao, University Technical Consultant, presented her lecture on operational planning: guide and framework. Furthermore, she presented the annual plan format, discussed on the integration of SWOT analysis to the WFP, and on risk and opportunity assessment.

In her discussions, she reiterated the very contents of the University Strategic Performance Management System that adheres to the Plan-Do-Check-Act framework. Dr Dumlao initially discussed the planning framework. For the WFP, she presented the following guide questions:

1. What are the Strategic Priorities that has been cascaded?
2. What are the strengths, weaknesses, opportunities, and threats?
3. What actions (PAPs) must me taken along the identified SWOT?
4. What is the budgetary requirement/s for the implementation of the program/projects?

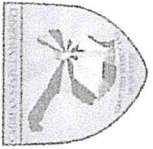
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5. What is the fund source?

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6. What office shall be responsible in the implementation of the actions?

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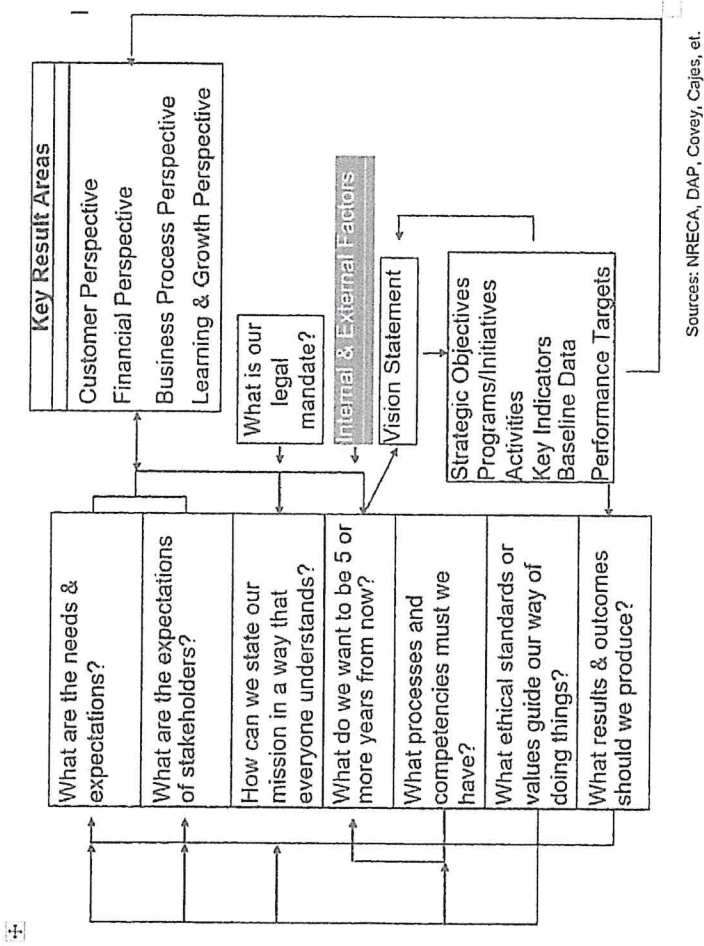
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7. The timeframe for the implementation of actions?

In addition, she discussed the following working framework for SWOT analysis:



Her lecture is presented in Appendix C. She ended her lecture by commencing the workshops.

The first day was wrapped with the commitment signing between the CEO and the OIC University President, between the CEO and the Campus Directors.

Prepared by:

Rio Averil C. Pamittan
RIO AVERIL C. PAMITTAN, MAEd
Campus Planning and Quality Assurance Officer

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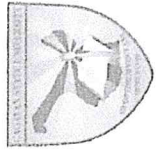
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Ref. No. **PLAN-25082-MOM-2024-05-004**

Time Started: 8:30 p.m
Time End: 5:00 p.m

2024 OPERATIONAL PLANNING

Date: May 28, 2024 (Day 2)

Present: Appendix D (Attendance Sheet)

ACTIVITY OBJECTIVES:

The activity aimed to:

1. Cascade the 2024 Targets per Unit;
2. Identify relevant stakeholders and their requirements and needs;
3. Craft the Campus Work and Financial Plan which consolidates the Units' Work and Financial Plans;
4. Identify Risks and Opportunities per Unit.

I. Preliminaries

The activity started with a prayer led by Prof. Bryan T. Lacambra, Dean of the College of Industrial Technology. It was followed by the singing of the National Anthem and the CSU Hymn. A recapitulation of Day 1 activity was also presented through an audio-visual presentation. Then, to keep the energy going, the participants had a morning exercise.

II. Call to Order

The meeting was called to order at 9:00 A.M. following the roll call conducted by Ms. Rio Averil Pamittan, the Campus Planning, and Quality Assurance Officer.

III. Operational Planning Proper:

- A. As one Carig community, the first task accomplished was the identification of stakeholders who contribute to the success and attainment of goals, of the vision of the campus. The output of the collective activity is presented as Appendix E. It becomes a working guide for all the units.

- B. The team was divided into subgroups:

Group A	College Deans
Group B	Academic Affairs
Group C	Administration and Finance
Group D	RDE
Group E	IPRM

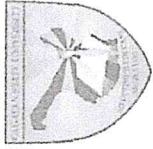
In this activity, everyone in the unit had the opportunity to share insights, discuss areas of concerns and determine plan of actions. Each group accomplished the following:

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Work and Financial Plan of their units. The WFPs consider a comprehensive analysis of strengths, weaknesses of the campus, possible threats to be prevented and opportunities to be pursued in consideration of available resources. The WFP was based

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on the targets cascaded by the campus to the units. Through it, determination of programs, projects, and activities are planned along with resource requirements and allocations, and in consideration if risks. The submitted WFPs are presented in Appendix F.

b. *Risks and Opportunities of each of the Units.* While on the same teams, the units discussed with their immediate director the risks and opportunities related to the processes of their offices. The accomplished RBT Forms are appended (Appendix G).

C. At 4:00 PM, the teams were asked to pause from the workshop to give way for a team building activity. The activity fostered open communication to all, built trust and rapport, promoted teamwork and cooperation, and enhanced the leadership skills, and critical thinking skills, and decision-making skills among members of the management committee.

At 6:00 P.M., Day 2 activities were closed; however, some units still stayed in the session hall to continue discussions to better improve delivery of tertiary education and services.

Prepared by:


RIO AVERIL C. PAMITTAN, MAEd
Campus Planning and Quality Assurance Officer

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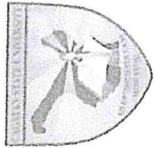


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Time Started: 8:30 AM
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2024 OPERATIONAL PLANNING

Date: May 29, 2024 (Day 3)

Present: Appendix H (Attendance Sheet)

ACTIVITY OBJECTIVES:

The activity aimed to:

1. Present the outputs of the Units for critiquing and consolidation.
2. Evaluate the conduct of the 2024 Operational Planning.

I. Preliminaries

The activity started with a prayer then the singing of the National Anthem and the CSU Hymn. A recapitulation of Day 2 activity was also presented through an audio-visual presentation. Then, to keep the energy going, the participants had a morning exercise.

II. Call to Order

The meeting was called to order at 9:00 A.M. following the roll call conducted by Mr. Rafael Irorita, the Campus Project Development Officer.

III. Operational Planning Presentations and Closing Program Proper:

Because of the limited time, only the following were able to present their outputs. However, all outputs from the teams were consolidated to form to Campus WFP.

College Deans	Only 1 among the college deans was able to present. Dean Jomel B. Manuel of the College of Humanities and Social Sciences.
Administration and Finance	Dr. Mac Giovanni Lagundi, the Campus Director for Administration presented the WFP for the administration unit.
RDE	Dr. Emer Quezon, Campus Director for RDE presented the WFP for the administration unit.

In this activity, everyone in the unit had the opportunity to share insights, discuss areas of concerns and determine plan of actions. The management committee was challenged to improve from previous best and continue to strive for excellence and innovation

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Before the lunch and travel back home, message of gratitude was delivered by Dr. Mac

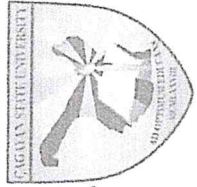
Giovanni Lagundi, the Campus Director for Administration.

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RIO AVERIL C. PAMITTAN, MAEd
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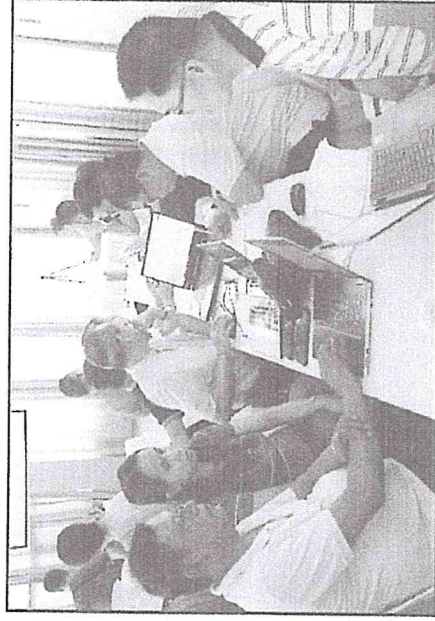
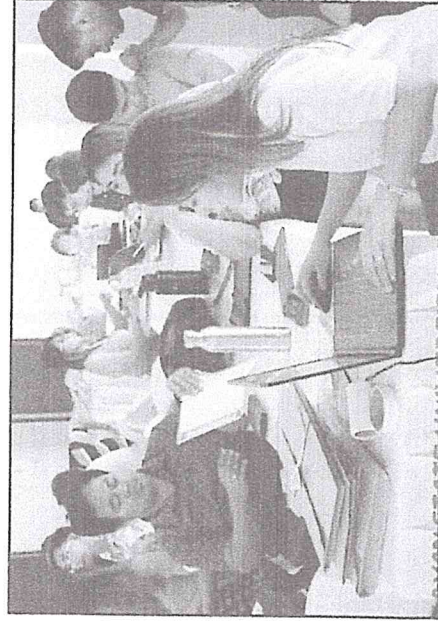
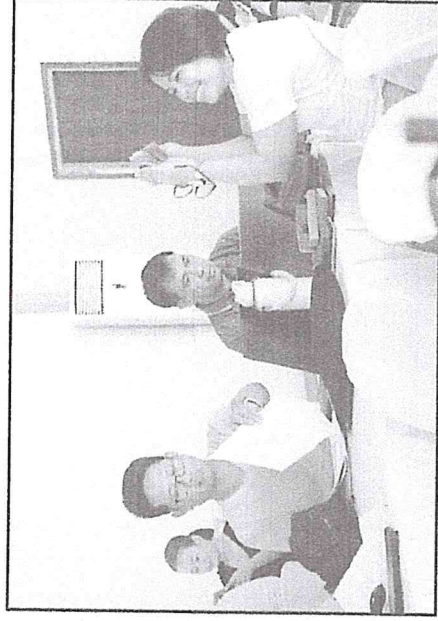
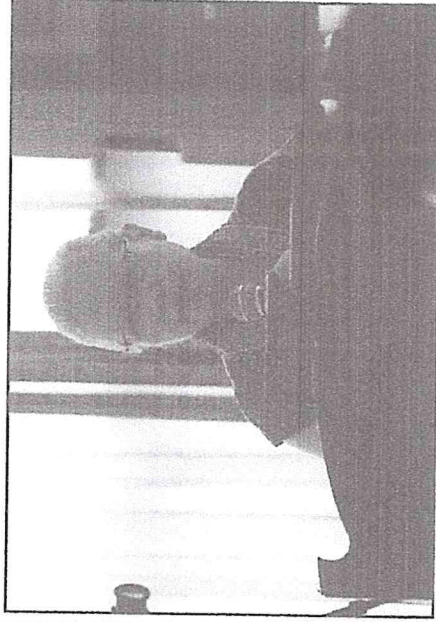
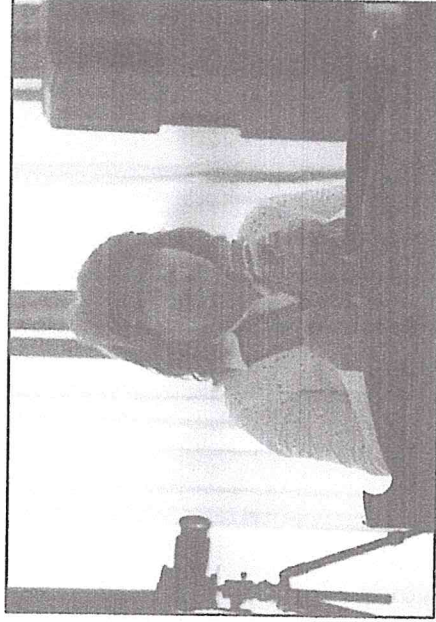
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WORK & FINANCIAL PLANNING WORKSHOP



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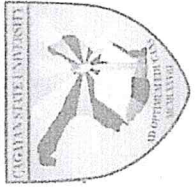
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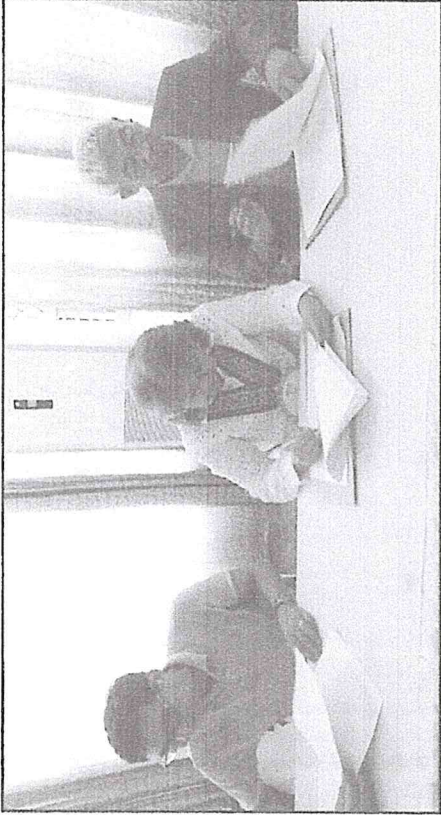
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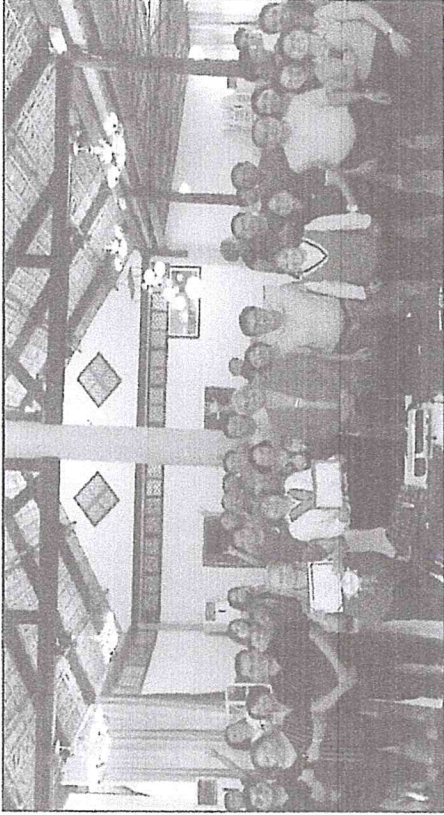
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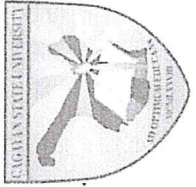
Engr. Roger P. Rumpon (OIC- Office of the CEO) with **Dr. Florentina S. Dumilao** (University Technical Consultant), **Dr. Urdujah G. Alvarado** (University Technical Consultant) and **Dr. Arthur G. Ibañez, ASEAN Engr.** (OIC, Office of the University President)



Signing of 2024 commitment targets by **Engr. Roger P. Rumpon** (OIC- Office of the CEO) and **Dr. Arthur G. Ibañez, ASEAN Engr.** (OIC, Office of the University President) with **Dr. Urdujah G. Alvarado** (University Technical Consultant) signing of 2023 OPCR of Campus Executive Officer



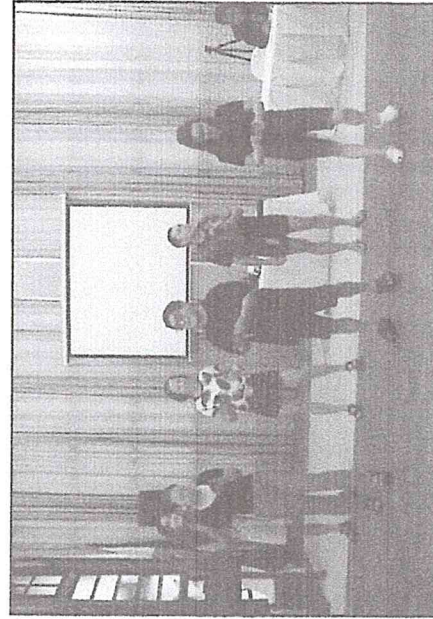
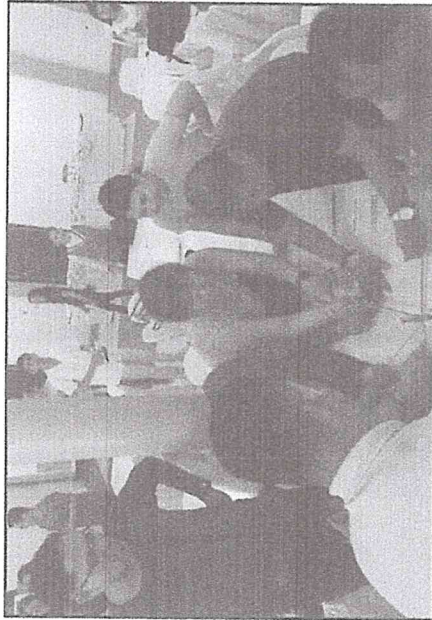
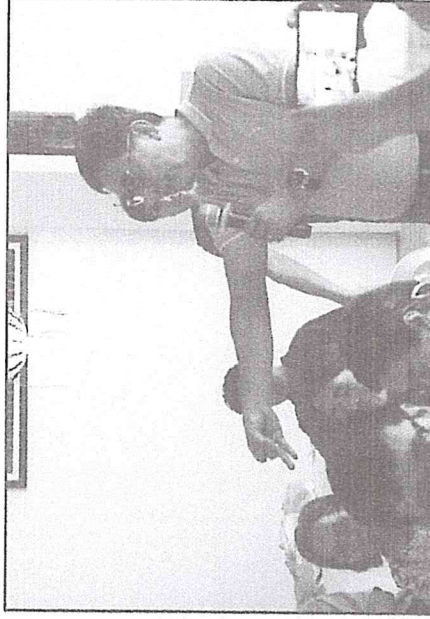
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Dumilao, Dr. Urdujah G. Alvarado and OIC-President Dr. Arthur G. Ibañez, ASEAN Engr.



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TEAM BUILDING ACTIVITIES



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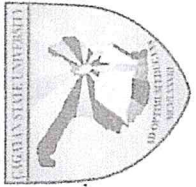
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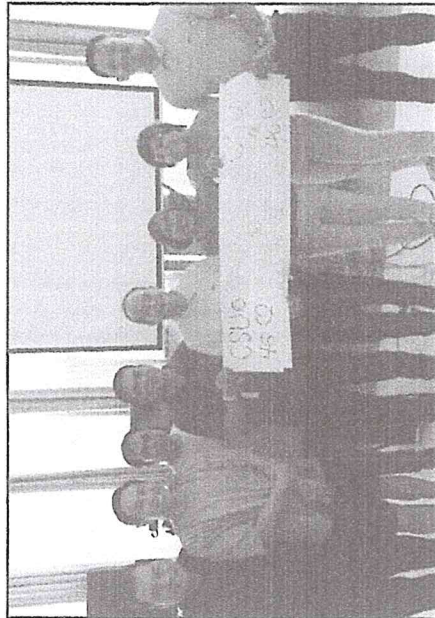
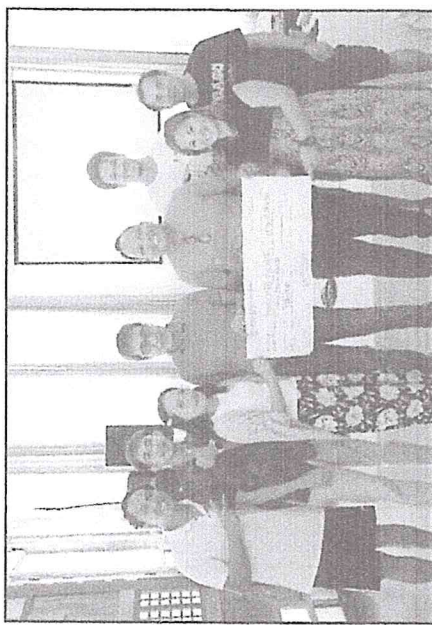
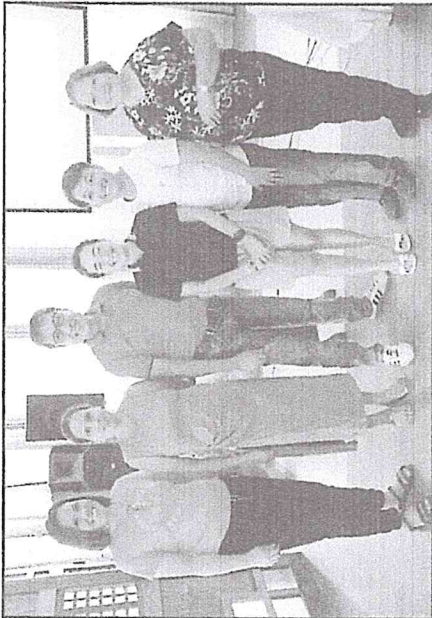
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TEAM BUILDING ACTIVITIES



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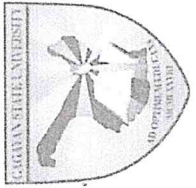
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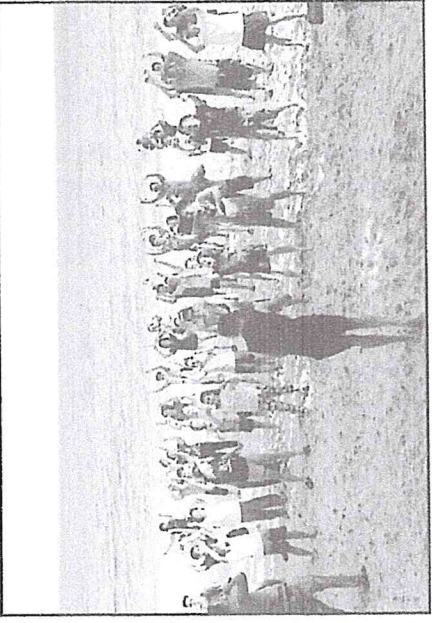
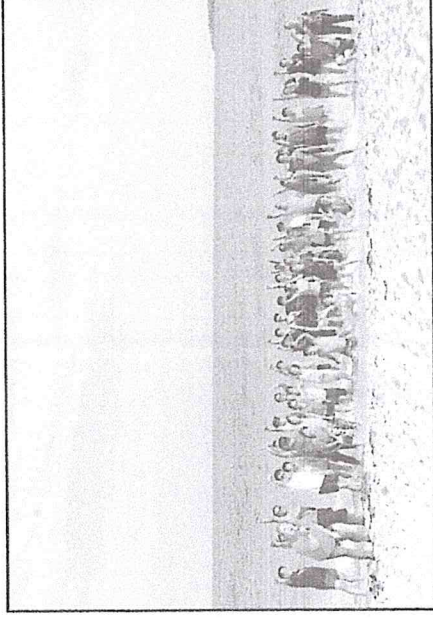
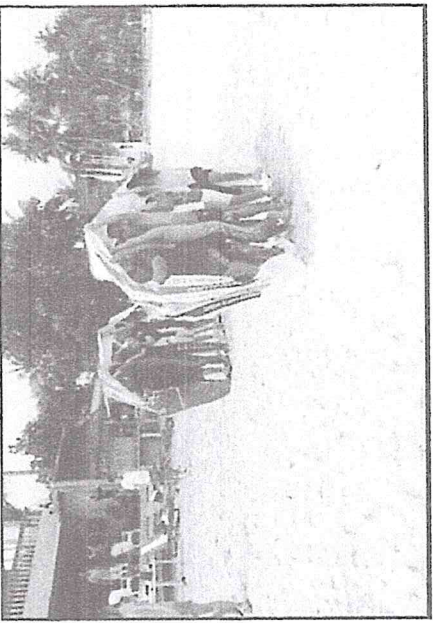
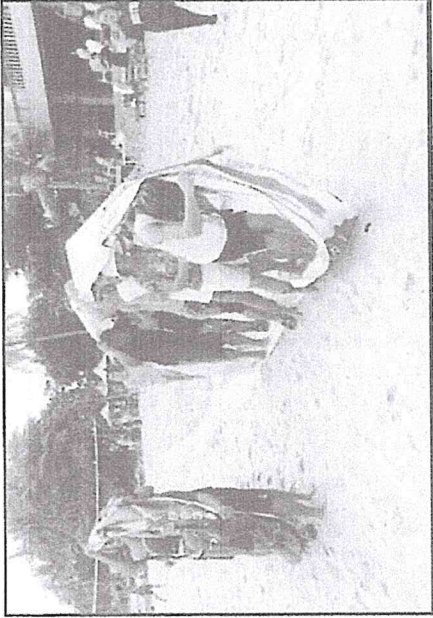
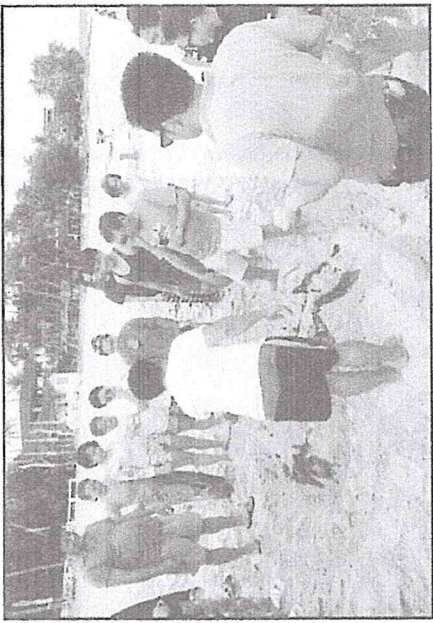
DATE: 06-15-2024 TIME: 12:00
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Republic of the Philippines
CAGAYAN STATE UNIVERSITY
CARIG CAMPUS
Palm St., CSU Carig Compound, Carig Sur
Tuguegarao City, Cagayan 3500

CAMPUS PLANNING AND DEVELOPMENT OFFICE

TEAM BUILDING ACTIVITIES



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