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

APPENDIX F

WORK AND FINANCIAL PLAN

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ANNEX A

Republic of the Philippines
CAGAYAN STATE UNIVERSITY
Andrews Campus, Tuguegarao City, Cagayan

OFFICE PERFORMANCE COMMITMENT AND REVIEW FORM (OPCR)

I, ROGER P. RUMPON , Officer-in-Charge, Office of the *Campus Executive Officer* at *Cagayan State University - Carig Campus* , commit to deliver and agree to be rated on the attainment of the following targets in accordance with the indicated measures for the period January to December, 2024.

ENGR. ROGER P. RUMPON
Employee
Date:

DATE	APPROVED BY	DATE
	ARTHUR G. IBAÑEZ, PhD, ASEAN Engr *Officer-in-Charge, Office of the University President*	

R	5 – Outstanding - performance exceeded expectation by 30% and above of planned target
A	4 – Very Satisfactory - performance exceeded expectations by 15% to 29% of planned targets
T	3 – Satisfactory - performance met 90% to 114% of the planned targets
I	2 – Unsatisfactory - performance only met 51% to 89% of planned targets and failed to deliver one or more critical aspects of the targets
N	
G	1 – Poor - performance failed to deliver most of the targets by 50% and below

MFO/PAP	SUCCESS INDICATORS (TARGET + MEASURE)		ALLOTTED BUDGET	DIVISION/ INDIVIDUALS ACCOUNTABLE	ACTUAL ACCOMPLISHMENTS	RATING: Q[1]	E[2]	T[3]	A[4]	REMARKS
CORE FUNCTIONS										
INSTRUCTION	Teaching Effectiveness	85%								
RESEARCH	Number of Completed Researches	1								
EXTENSION	Number of Extension Activity Conducted	1								
	Percentage of utilized fund allocation for research (E2E)	80%								
STRATEGIC PRIORITIES										
KRA 1: Access and Equity	1.1.1 Percentage of institutional policy on the affirmation action in compliance with RA 10931 implemented over the total new and existing institutional policy on the affirmation action in compliance with RA 10931	100%		ALL UNITS						
	1.2 Percentage of disadvantaged students enrolled in the	55%		CDAA, REGISTRAR,						
	1.3 Grants for Students									
	1.3.1.1 In-house funded - Number of in-house funded academic grants for students	1		CDAA, OSDW, COLLEGES						
	1.3.1.2 Externally-funded - Number of externally funded international academic grants for students	1 International		CDAA, OSDW, COLLEGES						
	- Number of externally funded local academic grants for students	4 Local		CDAA, OSDW, COLLEGES						

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	1.3.1.3 Percentage of grantees for non-academic scholarship grant	30%		CDAA, OSDW, COLLEGES								
	Number of learning continuity plan and student services plan submitted within the deadline	1										
	1.5 Inclusiveness											Board-approved
	1.5.1.1. Number of board-approved disability inclusion strategy	1										
	1.5.1.2. Number of Support services available for students with special needs	2		CDAA, GUIDANCE & COUNSELING, CLINIC, INFRASTRUCTURE OFFICE								Board-approved
	1.5.2 Student Cohort Diversity			VPAA								
	1.5.2.1 International Diversity - Number of foreign nationalities represented by enrolled students in the University	1		CDAA, REGISTRAR, MIS								
	1.5.2.2 Ethnic Diversity - Number of IP groups recognized by NCIP as represented by enrolled students in the University	3 (IP Groups)		CDAA, REGISTRAR, MIS, COLLEGES								
	1.6 Percentage of Total Enrollment over Carrying	98% - 101%		CDAA, REGISTRAR, MIS,								
KRA 2: QUALITY AND RELEVANCE OF INSTRUCTION	2.1 Compliance with the CHED Minimum Standards for Accredited Programs (Programs offerings with COPC) - Percentage of program offerings with COPC	100%		CDAA, GRADUATE SCHOOL, COEA, CIT, CPAD,CHSS								
	2.2 Accreditations' Assessment											
	2.2.2.1 Designations by CHED (COE/NUCAP, COD/PIAP)	1		CDAA, QAA, CHSS, CNSM								
	2.2.2.2 CHED recognized private accreditations (AACCUP) - Number of programs with level 3 accreditation	3 AACCUP Level 3 programs		CDAA, QAA, CHSS, CNSM								
	2.2.2.3 CHED recognized private accreditations (AACCUP) - Number programs with level 4 accreditation	3 AACCUP Level 4 programs		CDAA, QAA, CHSS, CIT, CPAD								
	2.2.2.4 International Program Certification (AUN-QA) - Number of academic programs with International Program certification	SUSTAIN 2 PROGRAMS		CDAA, QAA, COEA								
	2.3 Faculty Profile											
	2.3.1 Percentage of Plantilla Faculty with Doctoral Degrees	33% (83 faculty)		CDAF, CDAA, HRTS, COLLEGES								
	2.3.2 Percentage of Plantilla Faculty with Post-Master's or Post Doctoral Certificate or Diploma											
	2.3.2.1 Post Master's	10%		CDAF, CDAA, HRTS,								
	2.3.2.2 Post-Doctoral	3%		CDAF, CDAA, HRTS,								
	2.3.3 Percentage of Faculty who Completed International or Local Training Programs											
	2.3.3.1 International	25%		CDAF, CDAA, HRTS,								
	2.3.3.2 Local	25%		CDAF, CDAA, HRTS,								
	2.4 Career Service Program Support (Job Fair, Career Advising Session and Trainings, Online Career Portal) - Number of Career Service Program Support (Job Fair, Career Advising Session and Trainings, Online Career Portal) conducted	1 Career Service Program (Alumni Database, Job Fair, Retooling of Alumni)		CDAA, CDPRM, GUIDANCE & COUNSELING OFFICE, ALUMNI OFFICE								
	2.5 Graduation Rate											
	2.5.1 Percentage average of graduates over the total freshman	85%		CDAA, COLLEGES								
	2.5.2 Percentage of graduate disadvantaged students over total disadvantaged students enrolled in a given batch	85%		CDAA, COLLEGES								
	2.6 Percentage of Board Programs with Passing Rate	100%		CDAA, COEA,CICS, CHSS,								

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	2.8 Partnerships and Collaboration											
	2.8.2 Membership in Organizations and Networks											
	2.8.2.2 Local - Number of institutional membership in local organizations and networks	1		CDPRM, CDAA, COLLEGES								
	2.8.3 Number of Exchange Programs Enhanced or Developed through Engagements											
	2.8.3.4 short-term student exchange program	1		CDPRM, CDAA								
	2.8.4 Faculty Mobility											
	2.8.4.1 Number of faculty from foreign higher education institutions engaged as lecturer, speaker, cooperating instructor, or other similar academic roles in the institution	3		CDPRM, CDAA, COEA								
	2.8.4.2 Percentage of full-time faculty engaged in short-term faculty exchange program with a duration of less than 3 months as lecturer, speaker, cooperating instructor, or other similar academic roles in the institution	21		CDPRM, CDAA								
	2.8.4.3 Percentage of full-time faculty engaged in long-term faculty exchange program with a duration of 3 months or more	10		CDPRM, CDAA								
	2.8.5 Student Mobility											
	2.8.5.1 Number of outbound and inbound students participated in short-term international student exchange program	60		CDPRM, CDAA								
	2.8.5.2 Number of outbound and inbound students participated long-term international student exchange program	60		CDPRM, CDAA								
	2.8.6 Development of a new or enhancement of an academic Degree Program - Number of developed or enhanced academic Degree Program as a result of partnerships	1		CDPRM, CDAA								
	2.8.7 Percentage of students and faculty with International or Local Skills and Proficiency Certification											
	2.8.7.1 Faculty	5%		CDAA, TVET, CIT, CICS,								
	2.8.7.2 Students	3%		CDAA, TVET, CIT, CICS								
KRA 3: EXCELLENCE IN RESEARCH AND CREATIVE WORKS	3.1 Supportive Environment for Research and Development											
	3.1.2 Number of research collaborations with organizations	1		CRDE, COLLEGES								
	3.1.3 Total amount of externally generated competitive	10 Million		CRDE, COLLEGES, CAF								
	3.1.4 Utilization Rate of allocated funds for research and development											
	3.1.4.1 GAA -Utilization Rate of GAA allocated funds for research and development	90%		CRDE, COLLEGES, CAF								
	3.1.4.2 Internally generated fund (164 and 161) -Utilization Rate of internally generated fund (164 and 161) allocated funds for research and development	90%		CRDE, COLLEGES, CAF								
	3.1.5.2 Social Science and policy research center with a framework that describes the R&D agenda -Number of Social Science and policy research center with a framework that describes the R&D agenda	1		CRDE, COLLEGES								
	3.2 Human Capital for Research and Development											
	3.2.1 Percentage of full-time plantilla faculty with at least one patent, publication in internationally-indexed journals	45%		CRDE, COLLEGES								
	3.2.2 Percentage of full-time plantilla faculty with at least 2 research/ creative works outputs published/ presented/ exhibited	50%		CRDE, COLLEGES								

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	3.2.3 Percentage of full-time plantilla faculty with awards received for research/ creative work	10%		CRDE, COLLEGES							
	3.3 Institutional Research and Creative Outputs										
	3.3.1 Number of Research creative outputs registered as intellectual property rights and utilized for commercial and industrial purposes										
	3.3.1.1 Patents	1		CRDE, COLLEGES							
	3.3.2.2 Utility Model/ Industrial Design	15		CRDE, COLLEGES							
	3.3.2 Number of Research creative outputs registered as intellectual property rights but not utilized for commercially										
	3.3.2.1 Patents	1		CRDE, COLLEGES							
	3.3.2.2 Utility Model/ Industrial Design	15		CRDE, COLLEGES							
	3.3.3 Number of research outputs/ creative works published/ presented/ exhibited/ utilized										
	3.3.3.1 Published in internationally indexed journal	10		CRDE, COLLEGES							
	3.3.3.3 Presented in conference/not published	2		CRDE, COLLEGES							
	3.3.5 Utilized Policy Paper - number of unit points earned	1		CRDE, COLLEGES							
	3.3.4 Number of Research/ Creative outputs cited by authors in publications of national or international scope 3.3.4.1 Citations in a refereed journal	150		CRDE, COLLEGES							
	3.3.5 Number of International Research/ Creative Collaborations	1		CRDE, COLLEGES							
KRA 4-EXTENSION SERVICES											
	a. GAA - Utilization Rate of GAA allocated funds for extension services	90%		CRDE, COLLEGES, CAF							
	b. Direct IGI / GIA - Utilization Rate of Direct IGI-GIA allocated funds for extension services	90%		CRDE, COLLEGES, CAF							
	4.2 Human Resource Capital Extension Services and Community Engagement										
	4.2.1 Human Resource Capital for ESCE										
	4.2.1.1 Percentage of Plantilla Faculty and Staff involved in ESCE	75%		CRDE, COLLEGES							
	4.2.1.2 Percentage of Students involved in ESCE enrolled in programs with extension courses	75%		CRDE, COLLEGES							
	4.3 Institutional Extension Activities Conducted										
	4.3.1 Number of Extension activities conducted										
	4.3.1.1 Trainings	10		CRDE, COLLEGES							
	4.3.1.2 Technology Demonstration	1		CRDE, COLLEGES							
	4.3.1.3 Technical Advisory	1		CRDE, COLLEGES							
	4.3.1.4 Outreach	1		CRDE, COLLEGES							
	4.3.2 Number of collaborations/ engagements with										
	4.3.2.1 LGUs	2		CRDE, COLLEGES							
	4.3.2.3 International Agencies	1		CRDE, COLLEGES							
	4.3.3 Number of Extension activities featured on the following modalities (print, radio, and online media)	1		CRDE, COLLEGES							
	4.4 Impact/ Output of Extension Services										
	4.4.1 Technologies adopted and utilized by stakeholders										
	4.4.1.1 Number of technologies/ innovation adopted and commercialized	1		CRDE, COLLEGES							
	4.4.1.2 Number of ordinance/ resolution passed and approved by the local government resulting from technology/ innovation introduced by CSU	1		CRDE, COLLEGES							
	4.4.2 Beneficiaries of Extension Services/ Community Engagement										
	4.4.2.1 Number of trained stakeholders on need-based training program	360		CRDE, COLLEGES							
	4.4.2.2 Number of MSMEs engaged	1		CRDE, COLLEGES							

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	4.4.3 Impact Assessment conducted	1									
	4.4.3.1 Number of extension projects assessed	6		CRDE, COLLEGES							
	4.4.4 Awards or Recognitions of Public Service Program received from Government/ International Organizations										
	4.4.4.1 Number of awards/ recognitions received	1		CRDE, COLLEGES							
KRA 5: GOVERNANCE AND MANAGEMENT OF RESOURCES	5.1 Human Resource Management										
	5.1.1 Maturity Level in CSC PRIME-HRM	PRIME-HRM Level 2 Bronze: ALL Pillars		CAF, HRTS							
	5.2 Supply and Property Management										
	5.2.1 BOR-approved LUDIP submitted within the prescribed deadline of submission as required by CHED - Number of BOR-approved LUDIP submitted within the prescribed deadline of submission as required by CHED	1		CAF, LUDIP TEAM							
	5.2.2 Property, Plant, and Equipment										Complied
	5.2.2.1 Inventory of serviceable PPEs, on-time submission of annual RPCPPE, and without audit findings - Number of on-time submission of annual RPCPPE (inventory of serviceable PPEs) without audit findings	1		CAF, SUPPLY OFFICE							
	5.2.2.2 Disposal of non-serviceable PPE, on time submission of annual RPCPPE, and without audit findings - Number of on-time submission of annual RPCPPE (disposal of non-serviceable PPEs) without audit findings	1		CAF, SUPPLY OFFICE							
	5.3 Financial Operation and Management										
	5.3.1 Budget Generation and Utilization										
	5.3.1.1 From the GAA										
	a. Obligations BUR	100%		ALL UNITS, CAF,							
	b. Disbursement BUR	100%		ALL UNITS, CAF,							
	5.3.1.2 Internally Generated Income										
	a. Obligation BUR	100%		ALL UNITS, CAF,							
	b. Disbursement BUR	100%		ALL UNITS, CAF,							
	5.3.2 Status of Liquidation to subsidies or Grants										
	5.3.2.1 Internal Projects and Programs - Percentage of fully liquidated internally funded studies, projects, and programs with no audit findings	100%		ALL UNITS CONCERNED, CAF,COLLEGES							
	5.3.2.1 Internal Projects and Programs - Percentage of fully liquidated externally funded studies, projects, and programs with no audit findings			ALL UNITS CONCERNED, CAF,COLLEGES							
	5.3.2.2 Subsidies from other Agencies and Organizations	100%		ALL UNITS CONCERNED, CAF,COLLEGES							
	5.3.3 Audit Results										
	5.3.3.1 No COA observation/ recommendation for compliance - Percentage of transactions without COA observations/recommendations over the total number of transactions	100%		ALL UNITS CONCERNED, CAF,COLLEGES							
	5.3.3.2 Percentage of compliance with COA recommendations fully complied with	90%		ALL UNITS CONCERNED, CAF,COLLEGES							
	5.4 PBB AO25 Compliance										
	5.4.a PBB Eligible with no isolation - Percentage of delivery units eligible for PBB	100%		ALL UNITS, CAF, COLLEGES							
	5.5 Institutional Development and Smart Campus Transformation										

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	5.5.1 Smart Campus Development Plan - Number of BOR-approved Smart Campus Development Plan with ICT Development Plan, Internet Connectivity, Campus Area Network, LMS and Learners Information System elements	1		SMART CAMPUS TEAM							Complied
DBM / PBB											
PERFORMANCE RESULTS											
OO: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased											
HIGHER EDUCATION PROGRAM	1. Percentage of first-time licensure exam takers that pass the	37%		CDAA, COEA,CICS, CHSS,							
	2. Percentage of graduates (2 years prior) that are employed	67%		CDPRM, ALUMNI OFFICE,							
	3. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	60%		CDAA, REGISTRAR							
	4. Percentage of undergraduate programs with accreditation	80%		CDAA, QAA, COLLEGES							
OO: Higher education research improved to promote economic productivity and innovation											
ADVANCED EDUCATION PROGRAM	1. Percentage of graduate school faculty actively pursuing Research in the last 3 years (investigative research,basic and applied scientific research, policy research, social science research)	60%		CDAA, GRADUATE SCHOOL,							
	2. Percentage of graduate students enrolled in research degree	100%		CDAA, GRADUATE							
	3. Percentage of accredited graduate programs	60%		CDAA, GRADUATE							
RESEARCH PROGRAM	1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries applied for patenting	2		CRDE, COLLEGES							
	2. Number of research outputs studies completed within the year	10		CRDE, COLLEGES							
	3. Percentage of research outputs published in internationally refereed or CHED recognized journal within the year	28%		CRDE, COLLEGES							
OO: Community engagement increased											
TECHNICAL ADVISORY EXTENSION PROGRAM	1. Number of active partnership with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3		CRDE, COLLEGES							
	2. Number of trainees weighted by the length of training	2253		CRDE, COLLEGES							
	3. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	3		CRDE, COLLEGES							
	4. Percentage of beneficiaries who rate the training courses, and advisory services as satisfactory or higher in terms of quality and relevance	97%		CRDE, COLLEGES							
General Administration and Support Services (GASS)	1. Full compliance with at least 30% of the prior year's COA audit recommendations	1		ALL CONCERNED UNITS, CDAd							
FINANCIAL RESULTS	Disbursement BUR	85%		ALL UNITS, COLLEGES, CDAd							
CITIZEN/CLIENT SATISFACTION RESULT	Percentage of resolved and complied #8888/CCD complaints	100%		ISO FOCAL PERSON, ALL UNITS, COLLEGES							
AGENCY ACCOUNTABILITIES	1. Percentage of compliance with the prior year's COA audit recommendations	30%		ALL UNITS, COLLEGES, CDAd							
	2. Percentage of timely liquidated cash advances	100%		ALL UNITS, COLLEGES,							
	3. Percentage of on-time submission of FOI Program requirements to PCOO	100%		ALL UNITS, COLLEGES, CDAd							
	4. Timely posting of agency policy on the Establishment and Conduct of the Agency Review and Compliance of SALN in the agency Transparency Seal for FY 2024	Posted on or before the deadline		ALL UNITS, COLLEGES, CDAd							
	5. Percentage of updated procurement requirements for transactions above 1 million	100%		ALL UNITS, COLLEGES, CDAd							

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	6. Number of frontline service or core process with continuing ISO-QMS certification	1		ISO FOCAL PERSON, ALL UNITS, COLLEGES								
	7. CSM Rating for both internal and external services	Very Satisfactory		ISO FOCAL PERSON, ALL UNITS, COLLEGES								

STRATEGIC PLAN

ACADEMIC DEPARTMENT												
Promoting Quality and Relevant Tertiary	Number of Instructional Materials produced, reviewed and	3		CDAA, IM COORDINATOR								
	Number of academic programs using distance learning system (E-learning system Syllabi used for distance learning)	1		CDAA, GRADUATE SCHOOL								
Providing Universal Access to Quality Tertiary	Number of Life-long Learning programs offered	1		CDAA, GRADUATE								
	Percentage of academic programs with instructions, research, extension, and production interface	80%		CDAA, COLLEGES								
Sufficient Physical Resources and Support Services for quality and relevant Tertiary Education	Percentage of compliance to standard class size	100%		CDAA, COLLEGES								
	Percentage of student concerns attended and acted upon	100%		CDAA, COLLEGES								
Advance Skills-based competency training for	No. of TVET programs accredited by TESDA as Assessment	1		CRDE, TVET								
	No. of Faculty members with NC III and IV, TM, NTTC	5		CRDE, TVET								
	No. of Competency-Based Learning Materials (CBLM)	1		CRDE, TVET								
ADMINISTRATION AND FINANCE DEPARTMENT												
Internationalization	Percentage of implementation of policy on admission of foreign students	100%		CDAA								
	Percentage reduction from energy and water expenses	15%		CDAd, BGMO, ALL UNITS								
	Number of board approved institutional policy on waste management	1		CDAd, BGMO, ALL UNITS								
Land Use Development Plan	Implemented waste management program	1		CAF, BGMO, ALL UNITS								
	Implemented Land Use Development and Infrastructure Plan	1		INFRASTRUCTURE UNIT, LUDIP TEAM								
Prompt attention to AOMs, NDs, NOS	Percentage of prompt submission of answers, comments, appeals, and release of memoranda on AOMs, NDs, NOS	100%		CPAd								
Gaining Level 3 accreditation with CSC PRIME	Percentage of Compliance with SPMS Manual	100%		HRTS								
Compliance with ARTA requirements- Completion and submission of Citizen's Charter	Updating of Citizens' Charter as required by ARTA Compliance with operations procedures laid down in Operations Manual	Updated measures of Operations Manual		All Frontline Offices								
On-going training for non-teaching personnel	Percentage of trained non-teaching personnel	50%		CDAd, HRTS								
Paperless transactions	Percentage of implementation of paperless communication	100%		MIS								
PARTNERSHIP AND RESOURCE MOBILIZATION												
Internationalization Initiatives	Signed MOAs	3		CPRM								
Alumni Engagement	Alumni Homecoming-fund-raising	1		CPRM								
	Awarding of Distinguished Alumni Award	1		CPRM								
	Establishment of the Bulay-i Alumni	1		CPRM								
	Number of academic activities supported through Fund Raising project by the Federated Alumni Associations of CSU Inc.	1		CPRM								
	Number of Alumni database created	1		CPRM								
	Number of board approved Alumni volunteer service program	1		CPRM								
BUSINESS OFFICE	Number of approved Business Plans implemented	1		CPRM								
Corporate Agenda 1-Strategic Planning	Number of Income Generating Projects Approved	1		CPRM								
	Number of Income Generating Projects Implemented	1		CPRM								
AVERAGE RATING:												
SUPPORT FUNCTIONS												
	Percentage completion of documents for COD application	100%		CDAA, CHSS, CPAd								

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	Percentage completion of documents for PICAB Application	100%		CDAA, COEA						
	Percentage completion of documents for ACUBET Application	100%		CDAA, CICS						
Institutional Recognition	On-time submission of Documentation for Ranking as required by the university	On-time submission of Documentation for Ranking as required by the university		UNITS CONCERNED						
	Percentage of syllabi improved with the integration of SDGs in Curriculum and Syllabi, Integrate IT and SDGs	100%		ALL COLLEGES						
Advance Skills-based competency training for	No. of TVET programs accredited by TESDA as Assessment	1		CRDE, TVET						
	Percentage of Preparation of Documents for application for TVET Accreditation and Recognition 1st - Center of Technical Development 2nd - Center of Technical Proficiency 3rd - Center for Technical Excellence	100%		CRDE, TVET COORDINATOR, CIT, CICS						
	No. of Competency-Based Learning Materials (CBLM) developed	1		CRDE, TVET COORDINATOR, CIT, CICS						
Infrastructure	Percentage of Buildings with Building Permit	100%		CDAd, INFRA						
FINAL AVERAGE RATING:										
ADJECTIVAL RATING:										

DISCUSSED WITH	DATE		DATE	ASSESSED AND FINAL RATING BY	DATE
ENGR. ROGER P. RUMPON *Employee*				ARTHUR G. IBAÑEZ, PhD, ASEAN Engr. *University President*	

Legend: 1:Outstanding 2: Efficiency 3:Timeliness 4:Average

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WORK AND FINANCIAL PLAN OF THE CAMPUS

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Carig, Tuguegarao City, Cagayan

CAGAYAN STATE UNIVERSITY CARIG CAMPUS

WORK AND FINANCIAL PLAN

1 **Strategic Priorities** *(State all the measurable indicators of the center based on the different performance measures)*	2 **SWOT Analysis**	3 **Programs/Projects/ Activities**	4 **Budget**	5 **Budget Source/s**	6 **Unit(s)/Office(s) Responsible** *(Identify all the Units/ Offices concerned, include the Admin and and Finance group other support group)*	7 **Timeframe** *(Write the OPCR IPCR cycle period to synchronize with the SPMS)*
KRA 1: Access and Equity						
1.1 Institutional Policy on the affirmative action in compliance with RA 10931		Information dissemination of the policy; Implementation of the policy shall be based on the PAPs to be drafted by the Executive Committee upon receipt of the policy	TBD	TBD	TBD	Jan-Dec 2024
1.1.1 Percentage of institutional policy on the affirmation action in compliance with RA 10931 implemented over the total new and existing institutional policy on the affirmation action in compliance with RA 10931	**Strength/s** 1. Strong, committed and knowlengeable workforce.		TBD	TBD	TBD	Jan-Dec 2024
1.2 Percentage of disadvantaged students enrolled in the institution over total student population	**Strength/s** 1.The University has established policy on Inclusivity that supports Education for All 2. The Campus utilizes the student portal in gathering the profile of the students. Profile includes income of parents. 3. The government supports Free Tuition Fee for all which is an advantage to enrollees	Implementation of Student profiling through the Campus Portal Semestral Monitoring	TBD	TBD	CDAA, REGISTRAR, COLLEGES, MIS	During Enrolment
	Opportunity/ies 1. Improvement of the system for efficient monitoring.					
	Threats 1. Existence of other public/private SUCs in the province	Conduct of intensive Campaign through Mass Media, Social Media, school visitation to encourage enrolment.			CDAA, COLLEGES, OSDW, GCO	Before enrolment
1.3 Grants for Students 1.3.1 Academic					CDAA, COLLEGES, OSDW	
1.3.1.1 In-house funded	**Strength/s** 1. The University has in placed policy and system of monitoring and support to Academic Grantees (Student Manual) implemented through the Office of the Student Development and Welfare (Student Manual Rev 2023)	Implementation of the systems in monitoring, evaluating, and providing financial assistance to academic grantees		GAA		All Year round
	Weakness/es The system requires the application from the possible grantees. Hence, students will not apply, there will be no processing of documents and possibly not meeting the targets	Information dissemination and call for application among qualified students must be made visible and disseminated through the different campus platforms.				All year round or when there is call for applications from funding agencies
1.3.1.2 Externally-funded						
a. Number of externally funded international academic grants for students	**Strength/s** We have an active partnership with international organization who provides academic grants	3. Strengthen the ties among the IPRM, Academic Affairs Unit, especially the OSDW, and the mobilize the Colleges to look for possible donors or sponsors, and partners; 2. Attend international fair or convention or meeting for possible partnerships/linkages	TBD	EXTERNAL FUND	IPRM, ACADEMIC AFFAIRS, COLLEGES	Jan-Dec 2024
	Weakness/es Weak partner-sourcing and coordination with possible NGOs, donors or sponsors.					
	Opportunity/ies Participation to international fair or convention or meeting for possible partnerships/linkages					

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	Threat/s Non-availability or lack of fund from NGOs, Possible donors or sponsors; Stringent requirements that may be imposed					
b. Number of externally funded local academic grants for students	**Strength/s** We have established linkages with government Agencies and private sector that support students through scholarship grants **Opportunity/ies** Promotes partnership and collaborations with private sectors and other government Agencies **Threat/s** Competition with other universities Lack of fund of the partner institution/agency or delay in the release of grants Available grants from NGOs/sponsors are only limited to specific programs	Strengthen the ties among the IPRM, Academic Affairs Unit, especially the OSDW, and the mobilize the Colleges to look for possible donors or sponsors, and partners; Attend international fair or convention or meeting for possible partnerships/linkages; Conduct dissemination on available scholarship grants thru the Campus platforms; Conduct of follow up to sponsors	TBD	EXTERNAL FUND	IPRM, ACADEMIC AFFAIRS, COLLEGES	All year round or when there is call for applications from funding agencies
1.3.1.3 Number of grantees for academic scholarship grant	**Strength/s** We have established platforms for dissemination of available scholarship grants. The campus has established linkages with government Agencies and private sector that support students through scholarship grants. There is a number of qualified students who avail the scholarship grants. **Weakness/es** Delay in the submission of requirements by the students.	Strengthen the ties among the IPRM, Academic Affairs Unit, especially the OSDW, and the mobilize the Colleges to look for possible donors or sponsors, and partners; Attend international fair or convention or Partnering with the College Deans in order to encourage the immediate submission of requirements by qualified students.	TBD	GAA	IPRM, ACADEMIC AFFAIRS, COLLEGES	All year round or when there is call for applications from funding agencies
1.4 Number of learning continuity plan and student services plan submitted within the deadline	**Strength/s** The University spearheads the Formulation, and implementation of the Learning Continuity Plan of the Colleges. **Weakness/es** Lack of monitoring of the implementation of the LRP	Conduct of meeting with the College Dean for the monitoring of the LCPs	TBD	/	ACADEMIC AFFAIRS, COLLEGES	Before the start of School Year
1.5 Inclusiveness 1.5.1 Disability Inclusion Strategy						
1.5.1.1 Number of board-approved disability inclusion strategy 1.5.1.2 Support service available for students with special needs	**Strength/s** 1. The Student Manual Rev 2024 provides grant to PWD/Differently Abled Persons entitling them to One Thousand Pesos (Php 1,000.00) cash incentive every semester. Note: The grantees shall undergo procedures for eligibity to be spearheaded by Student Development and Welfare. **Weakness/es** The budget to cover for the incentive is due for discussion by the Campus Executive Committee. **Threat:** Limited Free Higher Education Fund is downloaded to the University from the National Government.	Discuss the matter with the Campus Executive and Management Committees for proper budgeting.		FUND 05	EXECUTIVE COMMITTEE, MANAGEMENT COMMITTEE	TBD
1.5.2 Student Cohort Diversity						

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1.5.2.1 International Diversity	**Strength/s** There is an approved BOR Resolution on the offering of BS Biology Program to International students. **Threat/s** No international students may apply.	Review and finalization of the Policies, Rules and Regulations, Curriculum for the approval of the University BOR, and CHED Curriculum Content Notation so that the Colleges concerned and the Campus may commence campaign and admission.	TBD	FUND 05	ACADEMIC AFFAIRS, COLLEGE OF MEDICINE, COLLEGE OF NATURAL SCIENCES AND MATHEMATICS	LAST QUARTER
1.5.2.2 Ethnic Diversity - Number of IP groups recognized by NCIP as represented by enrolled students in the University	**Strength/s** There is in placed system to facilitate Profiling of students that helps on the identification of IP and recognition of the IP Groups; High percentage of IP students which reflects the university's commitment to diversity and inclusion **Weakness/es** Potentially lower retention and graduation rates among disadvantaged and IP students due to various socioeconomic barriers. **Threat/s** Ongoing socioeconomic challenges that disadvantaged and IP students face, affecting their ability to enroll and succeed in university.	Student Profiling must be strengthened, And the student profiles must be updated by the students	TBD	FUND 05	REGISTRAR, MIS, COLLEGES	During Enrolment
1.6 Percentage of Total Enrollment over Carrying Capacity within the Evaluation Period	**Strength/s** 1. Availability of system in monitoring the number of enrollees. 2. Setting up target number of enrolees per program. 3.Many prospect students tender interest to enrol in the programs of the campus. 4. The Campus has a number of pool of experts and competent faculty members to teach in the programs, and who extend their expertise to other programs. 5. There is an in place University Admission Policy, as well as program based admission and retention policies. **Opportunity/ies** 1. Possible increase of plantilla positions for faculty may be raised following increase in enrolment 2. Possible increase in fund allocation to support Higher Education 3. Possible provision of additional funding to support facilities' or infrastructure development. **Threat/s** 1. Limited Free Higher Education Fund is downloaded to the University from the National Government.	1. Implementation of the Admission Policies, University-based and program based. 2.Setting of target students per program based on number of faculty and facility. 3. Hiring of lecturers for the programs.	TBD	FUND 05	REGISTRAR, ADMISSIONS OFFICE, COLLEGES	Before Registration Period
KRA 2: QUALITY AND RELEVANCE OF INSTRUCTION						
2.1 Compliance with the CHED Minimum Standards for Academic Program (Program offerings with COPC)	**Strength/s** 1. 30 programs have complied to CHED minimum standard compliance **Weakness/es** 14 Programs have not yet required COPC. Unavailability of plantilla position for faculty required to meet the PSG. **Threat/s** Non-issuance of COPC that may cause more disadvantage to the students and the program.	Apply for the CHED certification for Program Compliance. Prepare the Documents required by the specific CMOs on PSGs of the programs.	TBD	FUND 05	COLLEGES WITH PROGRAMS WITHOUT COPC (COEA,CIT, CPAD, GRADUATE SCHOOL)	Jan-Dec 2024 By December, Programs must have already filed application.
2.2 Accreditation and Assessment						
2.2.1 Level IV Designations by CHED (COE/NUCAP, COD/PIAP)	**Strength/s** 1.The Campus has established data management system for easy access to reportorial documents for COE/COD Application.	Continuous preparation and maintenance			ACADEMIC AFFAIRS, COEs	Jan-Dec 2024

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	Opportunity/ies 1. Higher SUC Leveling 2. Additional funding for the core functions of the university. **Threat/s** There is no call from CHED for COE/COD.	Continuous preparation and submissions of data and information and application upon receipt of call for COD/COE.	TBD	FUND 05		
2.2.1.2 CHED recognized private accreditations (AACCUP) - Number programs with level 3 accreditation	**Strength/s** 1. The Campus has established data management system for easy access for accreditation, certification or assessments. 2. There are pool of expert accreditors in the Campus. 3. The Campus and the colleges and programs have identified task forces for specific areas to ensure compliance to teh standards. 4. There is strong support of the administration towards attainment of higher level of accreditation. **Weakness/es** Lack of internationalization activities to meet higher level of accreditation. **Threat/s** Non-compliance to standards will impede application to the higher level of accreditation status.	Establishment of Program, Campus Task Forces to prepare for accreditation, assessment, certification. Conduct of monitoring of preparations and mock accreditations. Identification of common areas that require intensive support so that the standards are met. This include establishment of partnerships with international organizations, improvement of library holdings, conduct of impact assessment of extensio programs, and complete documentation of research endeavors.	TBD	FUND 05	ACADEMIC AFFAIRS, QUALITY ASSURANCE, COLLEGES WITH PROGRAMS DUE FOR ACCREDITATION	Two months before the accreditation period
2.2.1.3 CHED recognized private accreditations (AACCUP) - Number programs with level 4 accreditation	**Strength/s** 1. The Campus has established data management system for easy access for accreditation, certification or assessments 2. There are pool of expert accreditors in the Campus. 3. The Campus and the colleges and programs have identified task forces for specific areas to ensure compliance to teh standards. 4. There is strong support of the administration towards attainment of higher level of accreditation. **Weakness/es** Lack of internationalization activities to meet higher level of accreditation. **Threat/s** Non-compliance to standards will impede application to the higher level of accreditation status.	Establishment of Program, Campus Task Forces to prepare for accreditation, assessment, certification. Conduct of monitoring of preparations and mock accreditations. Identification of common areas that require intensive support so that the standards are met. This include establishment of partnerships with international organizations, improvement of library holdings, conduct of impact assessment of extensio programs, and complete documentation of research endeavors.	TBD	FUND 05	ACADEMIC AFFAIRS, QUALITY ASSURANCE, COLLEGES WITH PROGRAMS DUE FOR ACCREDITATION	Two months before the accreditation period
2.2.2 International Program Certification (AUN-QA) - Number of academic programs with International Program certification **2.3 Faculty Profile**	**Strength/s** There are 2 programs Certified by AUN-QA. This implies compliance of the BSCE and BS EE programs to international standards. **Weakness/es** Budget allocations for the certification. **Opportunity/ies** Certification of other programs that will be endorsed by the University.	Conduct of monitoring of the program as it complies to recommendations for sustenance of Certification.	TBD	FUND 05	ACADEMIC AFFAIRS, QA, COEA	Dec-24
2.3.1 Percentage of Plantilla Faculty with Doctoral Degrees	**Strength/s** 1. University support for full-time faculty members who wish to pursue further studies. 2. Faculty and staff development program policies and guidelines are in place. **Weakness/es** 1. Lack of awareness on the availability of scholarship grants. 2. There is no standards form of faculty members/staff individual development needs recommendation **Opportunity/ies** 1. Availability of external agencies offering scholarship programs to support highly qualified and deserving faculty and administrative personnel	1.Encourage faculty members to equip themselves with expert knowledge, competencies and skills through prost graduate studies . 2. Educate faculty members and administrative personnel on FSDP policies and guidelines through conduct of orientation programs and issuance of memoranda. 3. Disseminate policies and guidelines on the scholarship grants and dissertations assistance through conduct of orientation	790,275.00	Fund 05 Internally generated Income	College Deans / Training and Scholarship Officer	January to June 2024

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	Threat/s 1. Financial Constraints. 2. Lack of motivation to pursue post-graduate studies.	programs and issuance memorandum. 4. Coordinate with the University Training and Scholarship Office relative to issuance of a standardized and ISO-enrolled Faculty Member /Staff Individual Development needs and Recommendation Form. 5. Conduct of orientation programs to newly hired to educate them on the possible sources of scholarship grant and dissertation assistance.				
2.3.2 Percentage of Plantilla Faculty with Post-Master's or Post Doctoral Certificate or Diploma						
a. Post Master's b Post-Doctoral	**Strength/s** 1. University support for full-time facultymembers who wish to pursue further studies. 2. Faculty and staff development program policies and guidelines are in place.		790,273.00	Fund 05 Internally generated Income	College Deans / Training and Scholarship Officer	January to June 2024
	Weakness/es 1. Lack of awareness on the availability of scholarship grants. 2. There is no standards form of faculty members/staff individual development needs recommendation.					
	Opportunity/ies 1. Availability of external agencies offering scholarship programs to support highly qualified and deserving faculty and administrative personnel					
	Threat/s 1. Financial Constraints. 2. Lack of motivation to pursue post-graduate studies					
2.3.3 Percentage of Faculty who Completed International or Local Training Programs						
2.3.3.1 International 2.3.3.2 Local	**Strength/s** 1. Guidelines and procedures for request to attend trainings / seminars are in place.	1. Giving of checklist of requirements together with the Training request forms to Faculty/ Administrative staff. 2. Issuance of memorandum reiterating the prompt submission of completion reports with complete attachments. 3. Conduct of in-house seminar/trainings 4. Request with incomplete attachments are returned to admin/faculty staff. 5. Giving of checklist of requirements together with the training request forms to faculty and admin staff. 6. Regular dissemination of procedures and guidelines for request toattent trainings.	790,273.00	Fund 05 Internally generated Income	College Deans / Training and Scholarship Officer	January to June 2024
	Weakness/es 1. Incomplete attachements/supporting documents submitted to HRTS office. 2. Guidelines and procedures are not rehgiously followed by some faculty member/staff.,					
	Opportunity/ies 1. Availability of opportunities for training/seminars outside the University 2. Attendance in seminars/training and other similar activities offers the opportunity to interact and initiate collaborations with colleagues from national and international academic communities, which is beneficial to both the faculty and the University.					
	Threat/s 1. Financial difficulties to cover registration fees. 2. Time constraints that may hinder faculty member's ability to participate in long training sessions.					
2.4 Career Service Program Support (Job Fair, Career Advising Session and Trainings, Online Career Portal)	**Strength/s** 1. The Campus has a Career Guidance and Counseling Office and Alumni Services Office that mutually spearheads conduct of Career Service Programs to graduating students and graduates. 2. There is strong administrative support in the conduct of Career Service Programs	Conduct of Job Fair to be initiated by the Career Guidance and Counseling Office and Alumni Services Office.			ACADEMIC AFFAIRS, GUIDANCE OFFICE, ALUMNI OFFICE, COLLEGES	2nd or 3rd quarter of 2024
	Opportunity/ies 1. Establishment of strong partnership with other industries to cater to graduates.					

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2.5 Graduation Rate						
2.5.1 Percentage average of graduates over the total freshman accepted per program in a given year	**Strength/s** 1. There is a pool of competent and qualified faculty members who teach the programs. 2. Pro-active and motivated students in all programs 3. There is an efficient Campus portal used by faculty, students and the registrar in monitoring the achievements of students. This facilitates determination of completion of requirements of students.	Revisit of program retention policies to keep a balance between student cohort and attainment of necessary target in licensure and employability.			ACADEMIC AFFAIRS, COLLEGES, EXECUTIVE COMMITTEE	July - December 2024
	Weakness/es The intended target is not attained because there is strict implementation of retention policies that ensures readiness of students to pass required licensure examinations and be employed thereafter.					
	Threat/s 1.Socio-economic challenges among students 2. Uncontrolled factors like possible change in targets set by CHED					
2.5.2 Percentage of graduate disadvantaged students over total disadvantaged students enrolled in a given batch	**Strength/s** High percentage of disadvantaged and IP students which reflects the university's commitment to diversity and inclusion.				ACADEMIC AFFAIRS, COLLEGES, EXECUTIVE COMMITTEE	July - December 2024
	Weakness/es Potentially lower retention and graduation rates among disadvantaged and IP students due to various socio-economic barriers.					
	Opportunity/ies Forming partnerships with NGOs, government agencies, and community organizations to better support and recruit disadvantaged and IP students.					
	Threat/s Ongoing socioeconomic challenges that disadvantaged and IP students face, affecting their ability to enroll and succeed in university.					
2.6 Percentage of Board Programs with Passing Rate Consistently Higher than the National Passing over Number of Board Programs	**Strength/s** 1. There is a pool of competent and qualified faculty members who teach the programs. 2.The implemented curriculum prepares the students both for licensure examinations and for employability. 3. There is strong support from the administration in the conduct intensive Review Sessions for student who will take the Licensure examinations. Support is also afforded on the days of examinations. 4. The Professional Regulation Commission and Professional Regulations Board continuously visits the programs with Licensure examinations to ensure that the program curriculum adheres or meets the requirements that prepare students for the examination.	Conduct of Intensive Review Sessions for student who will take the Licensure examinations with invited reviewers from successful alumni. Continuous communication with PRC for updates on examinations.			ACADEMIC AFFAIRS, COLLEGES,	2nd to 3rd Quarter of 2024
	Weakness/es There is no control of graduates from non-board programs who take additional education units from other institutions and then later take the board examination. Their rating affects the rating of the Campus.					
	Threat/s Sudden changes in the Table of Specifications in licensure Examinations that will leave the programs not prepared.					
2.7 Employability of Graduates from 2022 - Institutional Graduate Tracer Study design and methodologies	**Strength/s** 1. The University spearheads the formulation of Institutional Graduate Tracer Study complete with design and methodologies. Further, it supports the conduct of tracer study through the RDE unit. Monitoring is conducted. 2. There are varied mechanisms employed by researchers in order to acquire responses from graduates.	Endorsement of faculty researchers who will be working for the study; each faculty member will be afforded support thru funding and equivalent teaching load. After due approval of the Special Order, monitoring of conduct of research shall be			RDE UNIT, COLLEGES, ALUMNI OFFICE	1st-2nd Quarter

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	Threat/s Change in the required format of questionnaire required by CHED.	done thru the RDE Unit.				
2.8 Partnerships and Collaboration 2.8.2 Membership in Organizations and 2.8.2.1 International 2.8.2.2 Local	**Strength/s** 1. Programs are aligned to international standards ready for internationalization. 2. The Colleges have strong ties with accredited international and local organizations. 3. The Cmapus has existing memberships to international and local organizations and that the target for the campus is already met.	Support Colleges to be active in becoming members in accredited international and local organizations.			ALL COLLEGES	As the request is submitted by the Colleges
	Weaknesses Not all programs secure memberships in international or local organizations.					
	Opportunity/ies Establishment of more membership to gain access to possible further collaborations with members coming from other institutions or organizations. Collaboration may foster exchange programs, funding support, sharing of best practices and learning from each other.					
2.8.3 Number of Exchange Programs Enhanced or Developed through Engagements						
2.8.3.1 Long-term faculty exchange program 2.8.3.2 Short-term faculty exchange program 2.8.3.3 Long-term Student exchange program 2.8.3.4 Short-term student exchange program	**Strength/s** 1. Internationally aligned curicula 2. High level accredited programs 3. Pool of experts across discipline	1. Strengthen the ties among the IPRM, Acedemic Affairs Unit, and the Colleges to scout for possible partners for exchange programs, initiate meetings for collaboration. 2. Attend international fair or convention or meeting for possible partnerships/linkages. 3. Prepare faculty profile ready for selection of possible faculty members qualified for exchange programs. 4. Scout for students who are qualified and willing to participate in exchange programs.	TBD		IPRM, ACADEMIC AFFAIRS, ADMINISTRATION, COLLEGES	Jan-Dec 2024
2.8.4 Faculty Mobility 2.8.4.1 Percentage of full-time faculty engaged in short-term faculty exchange program with a duration of less than 3 months as lecturer, speaker, cooperating instructor, or other similar academic roles in the institution 2.8.4.2 Percentage of full-time faculty engaged in long-term faculty exchange program with a duration of 3 months or more	**Weaknesses** 1. Not all programs have international exchange program. 2. Availability of funds is a concern. Organizing and maintaining faculty exchange programs can be resource intensive and requiring significant financial and administrative support. 3. Short term exchanges can disrupt the regular teaching and administrative duties of the faculty, potentially affecting the continuity of instruction and departamental responsibilities 4. The benefits of the faculty exchanges might not be evenly distributed across all department or faculty members, potentially leading to disparities in the professional development opportunities. 5. Student Financial Burden: Long-term exchange programs often involve significant financial costs, including tuition fees, travel expenses, health insurance, and living costs, which may pose a barrier to participation for some students. 6.Academic Challenges: Adapting to a different educational system, teaching style, and language of instruction may affect students academic performance, academic					
2.8.5 Student Mobility 2.8.5.1 Number of outbound and inbound						

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students participated in short-term international student exchange program 2.8 5.2 Number of outbound and inbound students participated long-term international student exchange program	**Opportunity/ies** 1. Strengthen International partnership and collaborations. 2. Developing virtual exchange programs can complement physical exchanges, making them more accessible and reducing costs while still promoting international collaborations and cultural exchange. 3 . Promoting interdisciplinary exchanges can lead to innovative research and teaching practices that benefit multiple fields of study. 4. Apply for external grant and partnerships with international organizations providing additional funding to support and expand exchange programs. 5. create opportunities for students to network with professionals, alumni, and organizations in their host country, opening doors to job opportunities, and career development prospects			FUND 05		
	Threat/s 1. Political and economic instability in host countries can pose risks to faculty participating in exchange programs and may lead to the suspension or cancellation of such programs. 2. Global health crises such as the Covid 19 opandemic can severely impact the feasibility and safety of international travel and exchanges. 3. Increase competition for limited funding and slots in exchange programs can create challenges for institution looking to expand their participation 4. Navigating Visa regulations travel restrictions and logistic arrangements can be complex and time consuming potentially deterring participation and adding administrative burdens. On student mobility: 1. Financial constraints, such as tuition fees or living costs, may make outbound mobility programs unaffordable for some international students. 2.Perception issues: Negative perceptions of the host country or institution, such as concerns about discrimination					
2.8.6 Development of a new or enhancement of an academic Degree Program - Number of developed or enhanced academic Degree Program as a result of partnerships	**Strength/s** 1. Internationally aligned curicula 2. High level accredited programs 3. Pool of experts across discipline 4. Stakeholders (industries, alumni, research partners, for instance) are involved in the enhancement of existing programs ad curricula.	Establishment of partnerships, local and international, for the purpose of enhancement of curricula or pergams to make it globally competitive and relevant.	TBD	FUND 05	IPRM, ACADEMIC AFFAIRS, ADMINISTRATION, COLLEGES	Jan-Dec 2024
	Weakness/es Limited partnerships forged that aim for the development or enhancement ofdegree programs.					
2.8.7 Percentage of students and faculty with International or Local Skills and Proficiency Certification	**Strength/s** 1. The Campus is strategically located where proficiency skills testing centers are near. 2. The curricula of programs, especially for Veterinary Medicine and Industrial Technology, and Information and Computing Sciences, are congruent and responsive to the requirements set by TESDA making students ready to take skills proficiency certifications (NC II, NCIII). 3. As part of the initiatives to establish testing centers in the campus, pool of faculty are supported as they undergo trainings and certifications, and in preparation of competency based learning modules.	1. Integration of the requirements for certifications in the curriculum of programs that require certifications. 2. Provision of support to faculty members who will take International or Local Skills and Proficiency Certification. 3. Prioritization to consider available funding. 4. Updating of the FSDP.	TBD	FUND 05	IPRM, ACADEMIC AFFAIRS, ADMINISTRATION, COLLEGES	During Curriculum Reviews, Syllabi Enhancement As requests arise 3rd-4th Quarter
	Weakness/es Limited availability of funds to support the initiative. Prioritization therefore is conducted.					

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	Opportunity/ies Establishment of strong tie with TESDA to support more students and faculty who will undergo certifications. **Threat/s** Unavailability of testing centers for higher certification level Lack of certifying bodies for international certification.					
KRA 3: EXCELLENCE IN RESEARCH AND CREATIVE WORKS						
3.1 Supportive Environment for Research and Development						
3.1.2 Number of research collaborations with organizations, Research, and Academic Institutions with active MOA within the evaluation period						
3.1.2.1 International Research Collaboration	**Strength/s** 1. Availability of faculty researchers who are skilled in crafting research proposals for interdisciplinary research 2. Presence of R&D partners involved in research collaborations 3. There is regular conduct of in-house reviews on the campus. (semi-annual) 4. There is an existing approved RDE Manual, which is a basis for implementation **Weakness/es** 1. No R&D linkage with foreign Universities 2. No interdisciplinary research collaboration **Opportunity/ies** 1. Presence of Academic Linkages with foreign Universities **Threat/s** 1. Presence of other research institutions in the region	- Conduct of in-house review for proposals	254,666.67		Campus RDE.	February and August
3.1.3 Total amount of externally generated competitive research funding (excludes funding for non-research projects, eg. materials, and technology for teaching)	**Strength/s** 1. Established a good institutional reputation in research with various funding agencies 2. Presence of established numerous research centers in the campus **Weakness/es** 1. Low budget utilization rate 2. No interdisciplinary research collaboration 3. Lack of infrastructure including physical and laboratory resources to support research activities of other colleges **Opportunity/ies** 1. Access to grants and funding through partnership 2. Resources sharing with other campuses/universities/agencies **Threat/s** 1. Political affiliations that would impede the implementation and/or grant of research fund	- Prepare and submit research proposals - Conduct in-house review for endorsement - Submission to funding agencies - Conduct a seminar of how to use DPMIS	296,666.67		Budget, Accounting, Cashier	February and August
3.1.4 Utilization Rate of allocated funds for research and development						
3.1.4.1 GAA -Utilization Rate of GAA allocated funds for research and development	**Strength/s** 1. Presence of two (2) BAC Services (BAC 1: Goods and Services and BAC 2: Infrastructure) to facilitate procurement procedures. 2. Allotment of the budget dedicated to Research Projects **Weakness/s** 1. Very slow procurement process. 2. Delays on downloading of funds to campuses **Opportunity/ies**	- conduct a seminar on the procurement process - Monthly monitoring of the Utilization fund of all ongoing projects	180,000.00	Fund 164	Budget, Accounting, CEO, Cashier	January -December

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	1. Availability of External Funding institutions ready to finance research projects **Threat/s** 1. Fund reversion after a year 2. Slow project implementation due to delay in release of fund					
3.1.4.2 Internally generated fund (164 and 161) '-Utilization Rate of Internally generated funds (164 and 161) allocated funds for research and development	**Strengths/s** 1. Allotment of the budget dedicated to Research Projects **Weakness/s** 1. Limited budget given per project to accommodate all colleges **Opportunity/ies** 1. Prepare a research proposal in line with the campus NICHE **Threat/s** 1. Slow procurement process	conduct a seminar on the procurement process Monthly monitoring of the Utilization fund of all ongoing projects	150,000.00	Fund 164 / 161	Budget, Accounting, Cashier, CEO	January -December
3.1.5.2 Social Science and policy research center with a framework that describes the R&D agenda '-Number of Social Science and policy research centers with a framework that describes the R&D agenda	**Strengths** 1. Creation of a social science and policy research center on the campus **Weaknesses** 1. Still in the planning stage **Opportunity/ies** 1. Identification of the person responsible for crafting of the proposal for the research center **Threat/s** 1. No budgetary allocation for the creation of the center	- Creation of a technical working group for the establishment of the policy research center - Benchmarking to institutions with a similar center - Crafting a proposal for the center for submission to the funding agency	338,000.00	Fund 164	CEO, DFANS, Campus RDE	January -December
3.2 Human Capital for Research and Development						
3.2.1 Percentage of full-time plantilla faculty with at least one patent, publication in internationally-indexed journals. 3.2.2 Percentage of full-time plantilla faculty with at least 2 research/ creative works outputs published/ presented/ exhibited	**Strengths** 1. Availability of faculty engaged in research 2. Presence of P&D centers in the campus 3. Beneficial for faculty promotion **Weaknesses** 1. Some research studies are not published 2. Lack of capability to publish in recognized journals 3. Journal publication is very irregular and not refereed 4. No attractive reward system for faculty engaged in research activities **Opportunity/ies** 1. DBM rule mandating the allocation of budget for research from the university fund 2. Increase opportunity for promotion 3. Recognition and incentives given to the faculties 4. Budget allocation for publication assistance **Threat/s** 1. No citations on article/research published	- Conduct in-house review - Conduct writeshop for publication	250,000.00	Fund 164	Faculty, DEANS, Campus RDE, CEO	January -December
3.2.3 Percentage of full-time plantilla faculty with awards received for research/ creative work	**Strengths** 1. Beneficial for faculty promotion 2. Availability of faculty engaged in research **Weaknesses** 1. No attractive reward system for faculty engaged in research activities **Opportunity/ies** 1. Outputs can be used for promotion, SUC Levelling, PBB, normative financing, etc. 2. Recognition and incentives given to the faculties					

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	Threat/s 1. Limited slots for endorsement to present in conferences					
3.3 Institutional Research and Creative Outputs						
3.3.1 Number of Research creative outputs registered as intellectual property rights and utilized for commercial and industrial purposes. 3.3.1.1 Patents 3.3.1.2 Utility Model/ Industrial Design - Number of unit points earned	**Strengths** 1. Existence of university KTMP Office 2. Practice the 6Ps-based output evaluation 3. Four (4) products were awarded Utility Model (UM) for intellectual property protection	Conduct seminar-workshop for patent and utility model application Creation of a technical working group for KTM	380,000.00	Fund 164	Faculty, Deans, Campus RDE	January -December
	Weaknesses 1. Weak involvement of faculty in research 2. Limited funding support 3. Limited individuals knowledgeable/trained for UM/ Patent application					
	Opportunity/ies 1. Creation of functional campus KTM Office 2. Recognition of the R&D by the IPOPhils and other agencies 3. Beneficial for faculty promotion					
	Threat/s 1. Competition from other research institutions 2. Intellectual Theft					
3.3.2 Number of Research creative outputs registered as intellectual property rights but not utilized for commercially. 3.3.2.1 Patents 3.3.2.2 Utility Model/ Industrial Design - Number of units points earned	**Strengths** 1. Existence of university KTMP Office 2. Practice the 6Ps-based output evaluation 3. Four (4) products were awarded Utility Model (UM) for intellectual property protection	Conduct seminar-workshop for patent and utility model application Creation of a technical working group for KTM				
	Weaknesses 1. Few TLA 2. Weak LGU support					
	Opportunity/ies 1. Technology promotion in other areas 2. Showcase of technology in strategic locations/ events eg. Mall Tours, Exhibits					
	Threat/s 1. Intellectual theft 2. Protection of political interest					
3.3.3 Number of research outputs/ creative works published/ presented/ exhibited/ utilized.						
3.3.3.1 Published in internationally indexed journal	**Strengths** 1. Availability of faculty engaged in research 2. Presence of R&D centers in the campus 3. Beneficial for faculty promotion	- Conduct in house review - Endorse researcher for presentation/ exhibit - Conduct writeshop for publication	250,000.00	Fund 164	Faculty, Campus RDE, CEO	January -December
	Weaknesses 1. Some research studies are not published 2. Lack of capability to publish in recognized journals and CHED-accredited					
	Opportunity/ies 1. Increase opportunity for promotion 2. Recognition and incentives given to the faculties					
	Threat/s 1. Some research studies are not published 2. Lack of capability to publish in recognized journals and CHED-accredited					

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3.3.3.3 Presented in conferences but not published	**Strengths** 1. Endorsement of completed project for presentation in conferences 2. Dedicated budget for paper presentation 3. Incorporated in the IPCR of faculty					
	Weaknesses 1. Some research studies are not published 2. Lack of capability to publish in recognized journals and CHED-accredited 3. No attractive reward system for faculty engaged in research activities					
	Opportunity/ies 1. Increase opportunity for promotion 2. Recognition and incentives given to the faculties					
	Threat/s 1. Mismatched article to journal submission					
3.3.3.5 Utilized Policy Paper - number of unit points earned	**Strengths** 1. Practice the 6Ps-based output evaluation	conduct a workshop on policy-making, presentation of research findings in local legislative bodies	250,000.00	Fund 164	CEO, DEANS, Campus RDE	January -December
	Weaknesses 1. Most of the research findings were not translated into policy					
	Opportunity/ies 1. The research topic should be of social relevance 2. Creation of a Social Science and policy research center as part of the strategic priorities					
	Threat/s 1. Constant changing rules or standard behavior in society					
3.3.4 Number of Research/ Creative Outputs Cited by authors in publications of national or international scope						
3.3.4.1 Citations in a refereed journal	**Strengths** 1. Numerous completed research projects ready for publication	conduct of writeshop for publication conduct seminar/workshop on article Submission to internationally indexed and scopus journals	380,000.00	Fund 164	Faculty, Campus RDE	January -December
	Weaknesses 1. No citation on article or research published					
	Opportunity/ies 1. Involvement of students in research					
	Threat/s 1. Copyright Infringement 2. Numerous predatory journals on the web					
3.3.5 Number of International Research/ Creative Collaborations	**Strength/s** 1. Number of partner agencies involved in research collaboration 2. Track Record of Externally Research Projects	- Conduct of in-house review for proposals - Submission of proposal to funding institutions - Institutional Benchmarking	338,000.00	Fund 164	Faculty, Campus RDE, CEO	January - December
	Weakness/s 1. Limited partners for international research collaboration					
	Opportunity/ies 1. Presence of R&D Linkages 2. Availability of external linkages					
	Threat/s 1. Presence of other research institutions in the region					
KRA 4: EXTENSION SERVICES						
4.1 Supportive Environment for Extension Services and Community Engagement						
a. Utilization rate of Allocated funds for Extension - GAA	**Strength/s** 1. Availability of internal fund sources	- Call for Campus In- House Review for possible funding	10,000.00	Fund 164	Campus RDE, Accounting, College Deans,	February and

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	Weaknesses 1. Slow Procurement Process **Opportunity/ies** 1. Strong internal funding 2. Quality and cost are prime considerations in choosing bidders **Threat/s** 1.RA 9184 procurement constraints 2. Centralized fund management.	- Project proposals must be submitted by the Faculty Extensionist and must be endorsed by the CEO through the Campus RDE and approved by the University for possible funding E12			College Extension	August
b. Utilization rate of Allocated funds for Extension - Direct IGI / GIA	**Strength/s** 1. Availability of fund 2. Established funding mechanisms **Weaknesses/es** 1. Slow Procurement Process 2. Limited staff training on fund utilization **Opportunity/ies** 1. External fund support 2.Performance audits for stronger campus extension Collaboration with other institutions for resources sharing **Threat/s** 1. Delayed release of funds Changes in funding policies Economic fluctuations affecting fund availability	- Facilitate requests for manpower, materials, and supplies needed in the conduct of the activity, Travel Orders, and other contingencies	10,000.00	Fund 164	Campus RDE, Accounting College Deans, College Extension	Once the request received .
4.2 Human Resource Capital Extension Services and Community Engagement						
4.2.1 Human Resource Capital for ESCE						
4.2.1.1 Percentage of Plantilla Faculty and Staff involved in ESCE	**Strength/s** 1. Discovery of potential extension capabilities 2. High-quality instruction through qualified, competent, and adequately trained faculty and staff **Weaknesses/es** 1. Weak involvement of Faculty in Extension activities **Opportunity/ies** 1. Employment and livelihood opportunities for graduates and community members 2. Privileges and incentives shall be provided to all Faculty Extensionists in order to motivate them to work hard and remain focused on the realization of Program/Project goals and Objectives 3. Credits for Academic Rank, Service Credits, and Equivalent Teaching Loads to all Faculty Extensionists to encourage and help in the conduct of Extension **Threat/s** 1. incentives and additional credits to faculty extensionists may strain the institution's budget, especially if not adequately planned or funded. 2. Allocating additional credits for extension activities alongside existing academic responsibilities may overburden faculty members, leading to burnout, decreased productivity, or neglect of other essential duties such as teaching, research, and	-Facilitate requests for manpower, materials, and supplies needed in the conduct of the activity, Travel Orders, and other contingencies -consolidation of the quarterly reports to determine the percentage and number of faculty involvement	50,000.00	Fund 164	Campus RDE, College Deans, College Extension	Quarterly
4.2.1.2 Percentage of Students involved in ESCE enrolled in programs with extension courses	**Strength/s** 1. Creativity and resourcefulness in initiating community-based projects, enhancing student development consciousness, and promoting healthy competition among student organizations 2. Strong institutional support for extension programs 3. A diverse range of extension courses available	-Facilitate request for manpower, materials and supplies needed in the conduct of the activity, Travel Orders and other 1922-consolidation of accomplishment reports from different colleges	50,000.00	Fund 164	Campus RDE, Campus Acad, College Deans, College Extension	Quarterly

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	Weakness/es 1. Weak student involvement in extension activities 2. Limited awareness and promotion of extension courses 3. Insufficient incentives for student participation					
	Opportunity/ies 1. Encourage student participation in community work. 2. Develop partnerships with local organizations for real-world projects 3. Enhance promotion and visibility of extension activities					
	Threat/s 1. Student apathy towards extension activities 2. Competing academic and extracurricular commitments 3. Potential budget cuts affecting extension programs					
4.3 Institutional Extension Activities Conducted						
4.3.1 Number of extension activities conducted						
4.3.1.1 Trainings	**Strength/s** 1.Strong support from campus administration 2.Opportunities to improve the quality of life for youth, persons with disabilities, women, Indigenous people, the unemployed, and other marginalized sectors 3.Established network with local communities	-Plan, develop and implement Extension Programs/ Projects through Endorsement/ Approval of the CEO through the Campus RDE and Issuance of Special Order by the University based on the approved -Manage the smooth operation of Program/ Projects implementation. - Periodic monitoring of the Progress and status of Extension Programs/ Projects	105,000.00	Fund 164	Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	Monthly
	Weakness/es 1. Lack of proper training for conducting extension activities 2. Weak faculty involvement in extension activities 3. Limited resources and materials for training programs					
	Opportunity/ies 1. Availability of external training programs and resources 2. Potential collaboration with NGOs and governmental organizations. 3. Increased funding opportunities for extension activities					
	Threat/s 1. Limited community engagement and interest 2. Potential budget cuts affecting extension programs					
4.3.1.2 Technology Demonstration	**Strength/s** 1. Effective knowledge and technology demonstration and adoption 2. Strong expertise and resources for technology dissemination 3. Established connections with industry and community stakeholders	-the College Extension shall conduct pilot/ special projects in selected areas where the technology/ project has potential for adoption to showcase, field test and demonstrate viability and goodness of the project - quarterly monitoring of the Progress and status of Extension Programs/ projects		Fund 164	Campus RDE, College Deans College Extension Extensionists (Proponents and Implementers)	Quarterly
	Weakness/es 1. Limited reach and accessibility to remote areas 2.Inconsistent follow-up and support for technology adopters 3.Insufficient funding for large-scale demonstrations					
	Opportunity/ies 1. Assistance through technology knowledge and skills to improve quality of life 2. Promotion of technologies and managerial skills for adoption and information dissemination 3. Enhancing productivity in industry and services sectors through technological and managerial knowledge dissemination					
	Threat/s 1. Resistance to new technologies among target groups 2. Rapid technological changes requiring constant updates and training 3. Potential funding constraints and competition for limited					

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4.3.1.3 Technical Advisory	**Strength/s** 1. Specialized faculty extensionists 2. Access to expert knowledge and skills 3. Established a reputation for providing high-quality technical advice **Weakness/es** 1. A limited number of faculty available for advisory roles 2. Insufficient resources for widespread outreach 3. Dependance on faculty availability and workload **Opportunity/ies** 1. Provide required technical assistance 2. Faculty extensionists serve as specialists, offering targeted support to clients 3.Expand advisory services through partnerships with industry and government **Threat/s** 1.Potential burnout or overload of faculty extensionists 2. Limited funding for technical advisory programs 3.Changing industry standards and technological advancements	-Facilitate request, Travel Order and other contingencies -monitoring and consolidate		Fund 164	Campus RDE, College Deans College Extension Extensionists (Proponents and Implementers)	Once the request received.
4.3.1.4 Outreach - Number of unit points earned	**Strength/s** 1. Strong support from campus administration 2.Engaged and motivated student and faculty volunteers 3.Established connections with local communities **Weakness/es** 1.Limited resources and funding for outreach activities 2.Inconsistent tracking and reporting of unit points earned 3.Overreliance on a small group of volunteers **Opportunity/ies** 1. Improve the physical condition of the community 2.Expand partnerships with local organizations and businesses 3.Increase visibility and recognition of outreach efforts **Threat/s** 1. Community resistance to external assistance 2.Competing demands on student and faculty time 3.Potential changes in administrative support or policies	-Facilitate request for manpower in the conduct of the activity, Travel Orders and other contingencies -Monitoring and consolidation the numbers of Outreach conducted from different colleges		Fund 164		Quarterly
4.3.2 Number of collaborations/ engagements with stakeholders						
4.3.2.1 LGUs	**Strength/s** 1. Strengthened collaboration with local government agencies 2.Maintenance of institutional and private-public sector linkages, enhancing governance and partnership for development 3.Established trust and cooperation with LGUs for effective implementation of extension activities **Weakness/es** 1. Limited capacity or resources for sustained collaboration 2. Challenges in aligning goals and priorities with LGUs 3. Potential bureaucratic hurdles and delays in partnership processes **Opportunity/ies** 1.Extension activities serve as a means to establish linkages and networks with government organizations, LGUs, and NGOs, allowing resource mobilization and expanding influence 2.Partnerships with the public and/or private sector unify efforts and pool resources for common development objectives 3.Potential for joint projects and initiatives to address community needs more comprehensively	- initiate and facilitate necessary linkages with GOs, LGUs, NGOs, and other entities in order to solicit support to and strengthening of the Extension Programs/ Projects of the Campus through Memorandum of Agreements/ or Memorandum of Understanding				Four(4) MOU-January to June Four(4) MOU-July to December

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	Threat/s 1. Risk of losing expertise to standard agencies or competitors 2.Political instability affecting collaboration dynamics 3.Competition for funding and resources from other stakeholders					
4.3.2.2 International Agencies	Strength/s 1. Strengthened collaboration with international agencies 2.Access to expertise, resources, and best practices from global partners	- Establish linkages with International Collaborations through Memorandum of Agreements				
	Weakness/es 1. Limited capacity or resources for sustained collaboration 2. Challenges in navigating cultural and institutional differences 3. Potential for dependency on external assistance					
	Opportunity/ies 1. Private-public partnership opportunities with international agencies 2.Establishment of linkages with foreign entities for fund sourcing and development partnerships 3 Access to funding and technical assistance for serving constituents and implementing developmental projects					
	Threat/s 1. Risk of losing expertise to standard agencies or competitors 2. Political or economic instability affecting international collaboration 3. Competition with other organizations for funding and partnerships					
4.3.3 Number of Extension activities featured on the following modalities (print, radio, and online media)	Strength/s 1. Increased visibility and outreach through diverse media platforms 2.Enhanced community engagement and awareness about extension activities 3.Opportunities for collaboration and partnership with media organizations	-the RDE regularly monitoring the conducted activities of the different colleges to be featured in different Modalities	50,000.00	Fund 164	Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	Quarterly
	Weakness/es 1. Lack of funds to support extensive media coverage of extension activities 2.Challenges in ensuring accurate and impactful messaging across different media modalities 3.Limited capacity for media production and dissemination within the institution					
	Opportunity/ies 1. Leveraging media coverage to attract funding and support for extension activities 2.Expanding reach and impact through strategic media partnerships 3.Utilizing online media for broader dissemination and audience engagement.					
	Threat/s 1.Risk of negative press or media coverage impacting the reputation of extension programs					
4.4 Impact/ Output of Extension Services						
4.4.1 Technologies adopted and utilized by stakeholders						
4.4.1.1 Number of technologies/ innovation adopted and commercialized	Strength/s 1. Strong portfolio of innovative technologies available for adoption 2. Established partnerships with stakeholders for technology transfer and commercialization	-Regular reporting and Assessment of Physical and Financial Accomplishment for proper adjustment of plans and implementation strategies including publications of Impact.	50,000.00	Fund 164	Campus RDE, College Deans, College Extension	Quarterly
	Weakness/es 1. Lack of sustainability for extension projects and marketing plans. 2. Insufficient resources for research and development of new innovations					
	Opportunity/ies 1. Potential source of additional income for the campus through technology commercialization 2.Expansion of technology adoption through targeted outreach and training programs					

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	Threat/s 1. Competition from other universities and institutions as generators of innovations 2.Intellectual property disputes or challenges affecting technology commercialization					
4.4.1.2 Number of ordinance/ resolution passed and approved by the local government resulting from technology/ innovation introduced by CSU	Strength/s 1. Strong advocacy and lobbying efforts by CSU for technology adoption and innovation integration into local policies 2.Effective collaboration and communication channels established between CSU and local government officials 3.Recognition of CSU's expertise and contributions to community development through technology and innovation initiatives	- Initiate and facilitate the ordinances /resolution passed and approved by the local government in order to support and strengthening of the Extension Programs/ Projects of the Campus and the University in		Fund 164		1st Quarter and 2nd Signed MOU's 3rd and 4th quarters Approved Ordinance /Resolutions
	Weakness/es 1. Limited capacity or resources for sustained engagement with local government bodies 2.Challenges in aligning CSU's technology and innovation agenda with local government priorities 3.Lack of formal mechanisms for tracking and evaluating the impact of CSU's technology and innovation interventions on local policies					
	Opportunity/ies 1. Potential for CSU to play a leading role in shaping local development agendas through technology-driven solutions 2. Collaboration opportunities with local government agencies to co-create and implement policies that promote technology adoption and innovation 3. Platform for CSU to showcase its expertise and enhance its reputation as a key contributor to local governance and development					
	Threat/s 1. Resistance or opposition from vested interests within the local government to CSU's proposed technology and innovation initiatives Political instability or turnover in local government leadership affecting continuity and support for CSU's initiatives 2.Competing priorities and resource constraints within local government bodies impacting their willingness to prioritize CSU's proposals					
4.4.2 Beneficiaries of Extension Services/ Community Engagment						
4.4.2.1 Number of trained stakeholders on need-based training program	Strength/s 1. Strong community linkage facilitating effective identification of training needs 2. Established reputation for delivering high-quality and relevant training programs 3. Active participation and engagement of stakeholders in training activities	-Promote the Extension Programs and services of the Campus to various concerned sectors and civil society -monitoring and consolidation the numbers of trainings and trained beneficiaries from different colleges	240,000.00	Fund 164	Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	Quarterly
	Weakness/es 1. Limited resources or capacity for scaling up training programs to reach a broader audience 2. Challenges in evaluating the long-term impact and sustainability of training outcomes 3. Potential gaps in addressing specific training needs or preferences of stakeholders					
	Opportunity/ies 1. extension activities serve as effective means of assisting beneficiary barangays through direct service provision 2. Providing targeted assistance to common clients/beneficiaries through customized training programs 3. Expanding partnerships with local organizations and institutions to enhance training delivery and reach					

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	Threat/s 1. Negative attitudes or resistance from clients towards participating in training programs 2. Competing demands on stakeholders' time and resources impacting training attendance and engagement 3. External factors such as economic instability or political unrest affecting the implementation of training programs					
4.4.2.2 Number of MSMEs engaged	**Strength/s** 1. Development of communities into formal micro or small business enterprises 2.Enhanced economic growth and sustainability through MSME engagement 3.Strengthened local economies and job creation opportunities					January -December
	Weakness/es 1. Limited resources or capacity for sustained support and engagement with MSMEs 2. Challenges in addressing diverse needs and capacities of MSMEs 3. Potential gaps in providing ongoing support and mentorship to MSMEs					
	Opportunity/ies 1. The training and scholarship office can coordinate with MSME participants of training and seminars to conduct further training sessions for other agencies, generating additional revenue 2.Improved marketability of local products in communities through MSME engagement and support 3.Potential for collaboration with other institutions and organizations to expand MSME support programs and initiatives					
	Threat/s 1.Presence of competitors offering similar MSME support services 2.Fluctuations in market demand or economic conditions affecting MSME viability 3.Changes in government policies or regulations impacting MSME operations and growth					
4.4.3 Impact Assessment conducted	**Strength/s** 1. Addressing the needs of the communities through targeted impact assessment activities 2.Effective collection and analysis of data to measure the effectiveness and outcomes of extension services 3.Informed decision-making and program improvement based on impact assessment findings	-conduct Community Needs Assessment to target Community beneficiaries of the Community Extension Service --monitoring the accomplishments conducted of the Impact Assessment with College Extension coordinator	10,000.00	Fund 164	Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	January -December
	Weakness/es 1. Limited resources or capacity for conducting comprehensive impact assessments 2.Challenges in obtaining accurate and representative data from diverse community stakeholders 3.Potential gaps in integrating impact assessment into program planning and implementation processes					
	Opportunity/ies 1. Assisting communities by providing technical, vocational, and educational needs identified through impact assessment 2.Strengthening partnerships with local organizations and institutions to enhance impact assessment capacity and coverage 3.Leveraging impact assessment results to attract funding and support for extension programs and initiatives					
	Threat/s 1. Resistance or apathy from stakeholders towards participating in impact assessment activities 2.Changes in community needs or priorities impacting the relevance of assessment findings					

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4.4.3.1 Number of extension projects assessed	**Strength/s** 1. Facilitation of evidence-based decision-making by assessing the impact of extension projects 2. Enhancement of project quality and effectiveness through continuous evaluation and feedback mechanisms	-Issuance of Memo to the College Deans/ College Extension Coordinators for the submission of Progress Reports on the Ongoing Extension projects E80			Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	Quarterly
	Weakness/es 1. Limited resources or expertise for conducting comprehensive assessments of all extension projects					
	Opportunity/ies 1. Encouragement of faculty and student involvement in extension projects, fostering interdisciplinary collaboration and learning opportunities. 2. Expansion of assessment capacity through partnerships with external organizations or funding agencies					
	Threat/s 1. Resistance or reluctance from project stakeholders towards participating in assessment activities due to perceived burdens or conflicts of interest 2.Inadequate support or prioritization of assessment activities within institutional or project budgets					
4.4.4 Awards or Recognitions of Public Service Program received from Government/ International Organizations						
4.4.4.1 Number of awards/ recognitions received	**Strength/s** 1. Recognition through awards and accolades beneficial for faculty promotion and institutional reputation. 2. Opportunities for networking and collaboration with other institutions and organizations	- University In- House Review for Completed and Ongoing Extension Programs/ Projects	50,000.00	fund 164	COLLEGES , RDE	One(1) January - June One(1) July - December
	Weakness/es 1. Lack of an attractive incentive and award system for faculty members engaged in extension activities may affect motivation and participation 2. Challenges in sustaining momentum and enthusiasm among faculty for pursuing awards and recognitions					
	Opportunity/ies 1. Providing recognition and incentives to faculty members engaged in extension activities to enhance motivation and retention 2. Leveraging awards and recognitions as a tool for promoting faculty development and professional growth					
	Threat/s 1. Limited availability of award opportunities or competition from other institutions for prestigious awards 2. Perception of bias or favoritism in the selection process for awards and recognition					
KRA 5: GOVERNANCE AND MANAGEMENT OF RESOURCES						
5.1 Human Resource Management						
5.1.1 Maturity Level in CSC PRIME-HRM	**Strength/s** The University spearheads the application for CSC PRIME HRM. The Campus readily provides documents when required.	Submit necessary documentary requirements requested by the University.	TBD			
5.2 Supply and Property Management						
5.2.1 BOR-approved LUDIP submitted within the prescribed deadline of submission as required by CHED - Number of BOR-approved LUDIP	**Strength/s** 1. The Campus has submitted to the University its LUDIP for 2024-2032. The same has been presented and submitted to CHED and underwent discussion with CHED. 2. The Board of Regents approved the LUDIP.	1. Constant communication with the University LUDIP Focal Person in order to get an update of the LUDIP submitted to CHED.	TBD	FUND 05	IRTS, ADMINISTRATION OFFICE	

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submitted within the prescribed deadline of submission as required by CHED	**Weakness/es** Lack of monitoring of projects indicated in the LUDIP. **Threat/s** The approval of the LUDIP from CHED is not yet released.	2. Designating focal person to monitor the implementation of LUDIP Projects.				
5.2.2 Property, Plant, and Equipment						
5.2.2.1 Inventory of serviceable PPEs, on time submission of annual RPCPPE, and without audit findings 5.2.2.2. Disposal of non-serviceable PPE, on time submission of annual RPCPPE, and without audit findings - Number of on-time submission of annual RPCPPE (disposal of non-serviceable PPEs)	**Strength/s** Updated Reporting/Documentations of PPEs.		TBD	FUND 05	ADMINISTRATION UNIT, SUPPLY	
5.3 Financial Operation and Management						
5.3.1.1 From the GAA 5.3.1.2 Internally Generated Income a. Obligations BUR	**Strength/s** 1. Availability of E-budget System for the proper monitoring of funds. 2. Prompt delivery and payment of goods and services availed. 3. Timely updating of Financial Accountability Reports to monitor availability of funds **Weakness/es** 1. Continuing Appropriations and Allotments of Fiduciary Funds may contribute to a low Budget Utilization Rates. 2. Approved Proposals such as Projects in Equipment and Structure Outlay are not implemented as planned. 3. Delay in the Procurement Process due to late submission of Purchase Requests. **Opportunity/ies** 1. Opportunity for additional funding **Threat/s** 1. Delay on the release of funds for Free Higher Education (FHE) and for Late Releases 2. Errors encountered in the E-budget System.	1. Preparation and Issuance of Earmark and ORS/BURS for financial transactions with available allotment/budge. 2. Attendance to seminars/trainings/workshops on the updates of budget processes, rules and regulations. 3. Regular Follow-up of releases from CSU Central Administration 4. Continuous implementation of Financial Operations and Management procedures and becoming stringent in the requirements.	TBD	FUND 05	FINANCE UNIT	Jan-Dec 2024
5.3.1.1 From the GAA 5.3.1.2 Internally Generated Income b. Disbursement BUR	**Strength/s** 1. Availability of data based systemin recording financial transactions of the campus. 2. Availability of updated RCI & Debit memo from the Cashier's office. **Weakness/es** 1. Adjustment in the obligated amount verses the actual amount paid. 2. Unable to reach the target accomplishment **Opportunity/ies** 1. Early determination of unpaid obligations **Threat/s** Reverting of fund to the Bureau of Treasury for General Fund.		TBD	FUND 05	FINANCE UNIT	Jan-Dec 2024
5.3.2 Status of Liquidation to subsidies or Grants	**Strength/s** --- **Weakness/es** No Subsidy from other agency. **Opportunity/ies** To look for partner Agency for possible subsidy.		N/A	N/A	N/A	N/A
5.3.2.1 Internal Projects and Programs - Percentage of fully liquidated internally funded Studies, projects, and programs within an	**Strength/s** 1. Availability of data based system in monitoring disbursements under specific projects					

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audit findings	**Weaknesses** 1. Unable to reflect the disbursement due to wrong recording in the subsidiary ledger 2. Unable to include employees cash advances in the Monitoring		TBD	FUND 05	FINANCE UNIT, CONCERNED UNITS	Jan-Dec 2024
	Opportunity/ies 1. Determination of balances of externally funded projects.					
	Threat/s 1. Late submission of supporting documents 2. Issuance of audit observation memorandum form COA					
5.3.2.2 Subsidies from other Agencies and Organizations	**Strength/s** ----					
	Weaknesses Lack of MOA/MOU		N/A	N/A	N/A	N/A
	Opportunity/ies To look for partner Agency for possible subsidy.					
5.3.3 Audit Results						
5.3.3.1 No COA observation/ recommendation for compliance - Percentage of transactions without COA observations/recommendations over the total number of transactions	**Strength/s** ----		TBD	N/A	FINANCE UNIT, CONCERNED OFFICES	JAN-DEC 2024
	Weaknesses Delayed submission of report, claims and other attachment					
	Opportunity/ies Improvement of the process.					
5.3.3.2 Percentage of compliance with COA recommendations fully complied with	**Strength/s** 1. Availability of data based system in monitoring transactions.		TBD	N/A	FINANCE UNIT, CONCERNED OFFICES	JAN-DEC 2024
	Threat/s 1. Late submission of supporting documents 2. Issuance of audit observation memorandum form COA.					

Consolidated and Encoded by:

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WORK AND FINANCIAL PLANS OF COLLEGES

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REPUBLIC OF THE PHILIPPINES
CAGAYAN STATE UNIVERSITY

COLLEGE OF HUMAN KINETICS
WORK AND FINANCIAL PLAN 2024

1 Strategic Priorities (State all the measurable indications of the center based on the different performance measures)	2 SWOT Analysis	3 Programs/Projects/Activities	4 Budget	5 Budget Sources	6 Unit(s)/ Office(s) Responsible (Identify all the Units/ Offices concerned, include the Admin and out	7 Timeframe
KRA I	SUC LEVELING					
	Strengths					
1.1.1 Percentage of institutional policy on the affirmation action in compliance with RA 10931 implemented over the total new and existing institutional policy on the affirmation action in compliance with RA 10931 1.2 Percentage of disadvantaged students enrolled in the institution over total student population	1.Three of the faculty members of the College are accredited AACCUP accreditors and 2 are RQAT members 2. There is a strong, committed and knowledgeable workforce 3. BPEd and BSESS programs were AACCUP Level 3 accreditation last December 2022 4.CHK is ISO certified 5. Both BPED and BSESS program have a COPC Weaknesses/s 1. Time constraints on the preparation of the documents due to overlapping of activities 2. Only 17% of the total tenured faculty population are accredited AACCUP accreditors. 3. Non-implementation of plans as to the construction of Sports resources and facilities (i.e. swimming pool, oval, fitness center) which had been recommended during the past AACCUP visits. 3. No Trainer's Methodology in the BSESS program. Opportunity/ies 1. There are available accredited agencies with	ENROLLEMENT FOLLOWING THE ADMISSION AND RETENTION POLICIES OF THE COLLEGE	50,000	Fund 05	PROGRAM CHAIRS AND ENROLLING TEACHERS	
KRA 2						

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2.1 Compliance with the CHED Minimum Standards for Academic Program (Program offerings with COPC) 2.6 Percentage of Board Programs with Passing Rate Consistently Higher than the National Passing over Number of Board Programs 2.7 Employability of Graduates from 2022 - Institutional Graduate Tracer Study design and methodologies - Number of board-approved Institutional Graduate Tracer Study, Design, and Methodologies (2022)	Strengths 1. 99% of the tenured faculty members are Licensed Professional Teachers; 2 of whom are Regional Topnotchers. 2. CHK conducts free on-line review classes for LET takers; BLEPT-operations for examinees during the actual exam; and Testimonial Dinner in recognition for the LET passers. 3. For 9 years CHK LET result is higher than the national passing rate. 4. Four (4) faculty members are NCH holders. 5. Faculty members are competent and some are invited as reviewers in review centers within the region. Weaknesses 1. All degree holders from the different colleges who took earning units in professional education from other TEI's is credited to the campus 2.The BPED does not have a board examination specific to the program. Instead, graduates of BPED take board examination for MAPEH. 3. There are subjects integrated in the curriculum as per institutional mandate which however are not prescribed by their respective CMOs, and are neither required in the PRC-TOS (i.e. Euthenics, Entrepreneurship, etc.)	BLEPT OPS, FREE ONLINE REVIEW, TRACKING THE GRADUATES	100, 000	Fund 05	ALL FACULTY MEMBERS	

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	Opportunity/ies 1.The Course Audit encourages other prospective BLEPT takers to enroll at CSU – Review Program, this may be a viable IGP. 2.There are established review centers accessible within the community. Threat/s 1. There are no sets of questions in the BLEPT that match the competencies required of BPEd graduates vis-à-vis those of the competencies from the CMO and the PRC.					
3.3.3 Percentage of Faculty who Completed International or Local Training Programs	Strength/s 1. There is an existing and established partnership with DepEd schools in the Division of Cagayan and Tuguegarao City. 2.There is also an established partnership with different private fitness industries. 3.There is a proposed partnership between CSU-CHK and Philippine Red Cross and International Organization for Health, Sports and Kinesiology	MEMORANDUM OF AGREEMENT, APPROVED COLLABORATION ACTIVITIES	50,000		ALL FACULTY MEMBERS	

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	Weakness/s No International Internship. No international partnership for Teacher Education Opportunity/ies Higher chance of employability / to be employed / hired by the partner schools Collaborative programs / endeavors for both faculty as students of CHK Threat/s Non-cooperative / non-responsive partners					
KRA 3						
3.1.3. Total amount of externally generated competitive research funding during the evaluation period (excludes funding for non research, e.g. materials and technology for teaching) Target: 200k	Strength/s 1. The college has existing partnership with the City of Tuguegarao 2. Tuguegarao City has approved already a resolution for the partnership Weakness/es 1. There are very few competitive grants for sports and physical education. Opportunity/ies 1. The Local Government Unit of Tuguegarao and other LGUs have sports development programs. Threat/s 1. There are other schools offering the same program 2. Political dynamics	Signing of Memorandum of Agreement with LGU Tuguegarao	5,000	5,000	RDE/ Office of the University President	Jul-24
3.1.4.1. GAA- Utilization rate of GAA allocated funds for research and development Target: 90%	Strength/s 1. The college has two approved research projects with approved budget Weakness/es 1. Faculty researchers are overloaded Opportunity/ies 1. The researches are budgeted	Defend faculty members for them to complete their researches	N/A	N/A	Academic Affairs/ RDE	June - December, 2024
		Synchronize / fix schedule for faculty	...	...	Academic Affairs	

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	Threat/s 1. The procurement process may cause delay to the utilization of fund	members to do their research tasks	N/A	N/A	RDE	June - December, 2024
3.1.4.2 Internally generated fund (Fund 164 and 161) Utilization Rate of Internally funded Target: 90%	Strength/s 1. The college has two approved research projects with approved budget	Defend faculty members for them to complete their researches	N/A	N/A	Academic Affairs/ RDE	June - December, 2024
	Weakness/es 1. Faculty researchers are overloaded					
	Opportunity/ies 1. The researches are budgeted	Synchronize / fix schedule for faculty members to do their research tasks	N/A	N/A	Academic Affairs/ RDE	June - December, 2024
	Threat/s 1. The procurement process may cause delay to the utilization of fund					
3.2.1 Percentage of full-time plantilla faculty with at least one patent, publication in internationally-indexed journals within evaluation period Target: 10 Faculty members	Strength/s 1. The college has four approved research projects with approved budget	Submission of papers in IMRAD format in journals	50,000	GAA	RDE	June - December, 2024
	Weakness/es 1. Not all faculty members are inclined to research writing. 2. There is low potential to produce patents in sports and physical education.					
	Opportunity/ies 1. Some faculty members can mentor the other faculty members for publication.					
	Threat/s 1. Publication costs in Scopus Indexed Journals are expensive. 2. Acceptance rate of journals are low.					
3.2.2 Percentage of full-time plantilla faculty with at least 2 research/creative works outputs published /presented/exhibited Target: 10 Faculty members	Strength/s 1. The college has four approved research projects with approved budget	Seminar- Workshop on Research Presentation	10,000.00	Fund 164	Academic Affairs/ RDE	Sep-24
	Weakness/es 1. Not all faculty members are inclined to research writing. 2. There is low potential to produce patents in sports and physical education.	Seminar- Workshop on Research Publication				

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	Opportunity/ies 1. Some faculty members can mentor the other faculty members for publication. Threat/s 1. Publication costs in Scopus Indexed Journals are expensive. 2. Acceptance rate of journals are low.	Presentation of Published Researches in National and International Research Publication	40,000	Fund 164	Academic Affairs/ RDE	June - December, 2024
3.2.3 Percentage of full-time plantilla faculty with awards received for research/creative work Target: 2 Faculty members	Strength/s 1. The college has 4 researches that can be presented and published. Weakness/es 1. The papers are yet to be completed and time constraints may limit the completion Opportunity/ies 1. There are conferences being conducted with competitions. Threat/s 1. Other schools/ universities are participating in those conferences as well.	Presentation of Published Researches in National and International Research Publication	40,000	Fund 164	Academic Affairs/ RDE	June - December, 2024
3.3.3.1 Published in an internationally indexed journal Target: 1	Strength/s 1. The college has four approved research projects with approved budget Weakness/es 1. Not all faculty members are inclined to research writing.	Seminar- Workshop on Research Publication	10,000	Fund 164	Academic Affairs/ RDE	Aug-24
	Opportunity/ies 1. Some faculty members can mentor the other faculty members for publication. Threat/s 1. Publication costs in Scopus Indexed Journals are expensive. 2. Acceptance rate of journals are low.	Seminar-Workshop on Data Analysis	10,000.00	Fund 164	Academic Affairs/ RDE	Sep-24
3.3.3.3 Presented in conferences but not published National International Target: 1	Strength/s 1. The college has four approved research projects with approved budget Weakness/es 1. Many of the completed researches have been presented already	Seminar- Workshop on Research Publication	10,000	Fund 164	Academic Affairs/ RDE	Aug-24

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	Opportunity/ies 1. Many academic organizations are conducting research conferences Threat/s 1. Financial limitations	Presentation of Unpublished Researches in National and International Research Publication	20,000	Fund 164	Academic Affairs/ RDE	June - December, 2024
Citations in a refereed journal Target: 9	Strength/s 1. Faculty members have researches that are published online and can be potentially cited. Weaknesses 1. Articles may have low appearance in research websites. Opportunity/ies 1. Faculty members can upload their researches in ResearchGate, academia.edu, and other academic social networking sites to increase visibility of researches. Threat/s 1 Publishing authors may not cite the articles.	Presentation of Published Researches in National and International Research Publication	40,000	Fund 164	Academic Affairs/ RDE	June - December, 2024
KRA 4						
4.3, 4.1.Percentage of plantilla faculty and staff involved in extension Target: 19 Inst to Asst Prof (13); Asso Prof to Prof (6)	Strength/s 1. Majority or at least 75% of the faculty members of CHK are actively engaged in extension works, which are aligned to the core courses of the college. 2. The College is guided by participatory approach framework in the implementation of its extension activities. Hence, the academic community's involvement is ensured from its inception stage and throughout implementation of the project.	1. Seminar-Workshop on Packaging Extension Proposals;	20,000 Php	Fund 05	CEO, CDAF, CRDE, Dean, Program Chairs and All CHK Faculty members and staff	June - December, 2024
	Weaknesses 1.Faculty-extensionists were not given equivalent teaching loads (ETL) for their respective extension tasks; 2.Some extension activities are not issued with S.O and limitedly financed/ supported by the university.					

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	Opportunity/ies 1.Faculty members are accorded with a competitive chance to package and present their extension proposals during in-house reviews; 2.Possible external funding from partner agencies/communities	2. College strategic planning and in-house review	10,000 Php	Fund 05	CEO, CDAF, CRDE, Dean, Program Chairs and All CHK Faculty members and staff	June - December, 2024
	Threat/s 1.Overlapping functions /assignments of faculty members; 2.Bureaucratic procedures may be tasky among researchers and faculty members (e.g. MOA, MOU, agency-specific procedures).					
4.2.1.1.Percentage of students involved in extension Target: 50% of students	Strength/s 1. A good number of students are involved in the extension activities of the college.	1.Inclusion of community engagement activities as part of the targets of the college student government council and all other accredited student organizations, that this be made a requirement for the indorsement of the organizations for their re-accreditation;			CEO, CDAF, CRDE, Dean, Program Chairs, CHK Student Council, and All CHK student-extensionists	June - December, 2024
	Weakness/s 1. Students' participation in extension is contingent only as per admonishment/instruction of their concerned subject teacher, who is also a faculty-extensionist, there's no consistent pool of student-extensionists. 2. No existing rules/guidelines on who bears the responsibility in cases of issues on students' safety, there are times when extensionists (faculty and students) implement the target extension activity in the partner community without any travel order issued. 3. Lack of orientation and capacity-building along extension among student-extensionists.	2.Orientation/Capacity Building of Students vis-à-vis their role/s in the extension functions of the college and the university in general; capacity building for student-extensionists.	5,000 Php	Fund 05	CEO, CDAF, CRDE, Dean, Program Chairs, CHK Student Council, and All CHK student-extensionists	June - December, 2024

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	Opportunity/ies 1. There are accredited student organizations in the college which are potential source of student-extensionists					
	Threat/s 1. Risk on the safety of student-extensionists; 2. Limited funds on extension activities that warrant the limitation as to the number of student-extensionists involved					
4.3 Institutional Extension Activities Conducted 4.3.1 Number of Extension Activities conducted 4.3.1.1 trainings 4.3.1.2 technology demonstrated 4.3.1.3 technical advisory 4.3.1.4 outreach Target: 2 Trainings; 1 Outreach	*Strength/s* 1. The extension program of the college is in-place, needs-driven, research-based and diverse activities are conducted along sports and recreation, health and wellness and arts and culture; 2. Trainings are numerous specifically for coaches and athletes and in fact, have redound to the coaches' accreditation/licensing and the athletes' winnings in local and national and even international sports competitions. 3. All extension activities are evidenced with a MOA/MOU.	1. Crafting of College Extension Manual with BOR approval;	10,000 Php	Fund 05	CEO, CDAF, CRDE, Dean, Program Chairs, College Extension Coordinator and All CHK Faculty members and staff	June - December, 2024
	Weakness/s 1.The recent proposal of the college for outreach was frowned upon and disapproved for the reason that outreach activities don't bear any points in the respective indicators of the campus; 2. Limited activities involving technology demonstration; 3.Like in research, the college extension activities are not aligned to the niche of the university.	2. Capacity Building of CHK Faculty extensionists;	10,000 Php	Fund 05	CEO, CDAF, CRDE, Dean, Program Chairs, and All CHK Faculty members and staff	June - December, 2024

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	Opportunity/ies 1.The college is equipped with facilities and technical experts. 2.Upcoming extension proposals that will yield to production (i.e. massage, coaching and officiating, dance and music camp) Threat/s 1.Acts of God or acts of nature which may hinder the implementation of extension activities; 2.Limited budget for extension works; 3.Conflicting work schedules of extensionists; 4.Unavailability of stakeholders in the partner-communities	3. Sustainability of the following extension activities: a.Sports and Recreation: i.Coaching and Officiating; ii.Sports Literacy; iii.Conditioning and Training Exercises b.Health and Wellness i.Mental Health Literacy ii.Fitness and Wellness PROs iii.First Aid and Emergency Response f.Education iv. c.Arts and Culture i.Dance and Music Mentoring and Performances ii.Establishment of School Living Tradition iii.Tutoring re: Musical Instruments d.Auxiliary Service i.Knowledge Sharing Sessions on Youth Volunteerism/Leadership; ii.Gender Sensitivity Training; iii.Parenting Seminars; iv.Reading enrichment activities	30,000 Php (c/o CSU)	Fund 05	CEO, CDAF, CRDE, Dean, Program Chairs, and All CHK Faculty members and staff	June - December, 2024
Number of Collaborations/Engagement with Stakeholders 4.3.2.1 LGUs 4.4.2.2 NGOs/Private Sector 4.3.2.3 International Agencies Target: 2 MOAs with LGU; 1 MOA with NGO	Strength/s 1.Partnerships and linkages as to delivery of extension activities are all evidenced with a MOA/MOU. 2.The college has a good number of extension activities which are needs and research-based.	1. Forging of partnerships/linkages with national (i.e. PSC) and international (i.e. IOHSK, IPES) organizations;	10,000 Php	Fund 05	University Pres, CEO, CDAF, CRDE, Dean, Program Chairs, Partner-Stakeholders, and All CHK Faculty members and staff	June - December, 2024
	Weakness/s 1.The college doesn't have any existing collaboration with NGOs and international agencies.	2. Creation and maintenance of an FB Page where all RDE initiatives and endeavors are featured;		Fund 05	CEO, CDAF, CRDE, Dean, CHK Editorial Staff	June - December, 2024
	Opportunity/ies 1.Some faculty members are active members of national and international organizations which can be prospects for partnerships and linkages; 2.The college is equipped with facilities and technical experts.				CEO, CDAF, CRDE, Dean, Program Chairs,	

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	Threats 1.Policies, processes and requirements of NGOs and international agencies re: collaborations 2. Insufficient funding and lack of support 3. Conflicting priorities	3.College RDE Newsletter	30,000 Php	Fund 05	Partner-Stakeholders, and All CHK Faculty members and staff	June - December, 2024
4.3.3 Number of extension activities featured on the following modalities e.g print, radio and online media Target: All extension activities conducted by the college within the period	Strengths 1.The extension program of the college is in-place, needs-driven, research-based and diverse activities are conducted along sports and recreation, health and wellness and arts and culture; 2.Trainings are numerous specifically for coaches and athletes and in fact, have redound to the coaches' accreditation/licensing and the athletes' winnings in local and national and even international sports competitions. 3.All extension activities are evidenced with a MOA/MOU.	1. Sustainability of the following extension activities: a.Sports and Recreation: i.Coaching and Officiating: ii.Sports Literacy: iii.Conditioning and Training Exercises b.Health and Wellness i.Mental Health Literacy ii.Fitness and Wellness PROs iii.First Aid and Emergency Response Education iv. c.Arts and Culture i.Dance and Music Mentoring and Performances ii.Establishment of School Living Tradition iii.Tutoring re: Musical Instruments d.Auxiliary Service i.Knowledge Sharing Sessions on Youth Volunteerism/Leadership; ii.Gender Sensitivity Training;	30,000 Php (c/o CSU)	Fund 05	CEO, CDAF, CRDE, Dean, Program Chairs, and All CHK Faculty members and staff	June - December, 2024
	Weaknesses 1. Limited activities involving technology demonstration; 2. Like in research, the college extension activities are not aligned to the niche of the university.					
	Opportunities 1.The college is equipped with facilities and technical experts. 2.Upcoming extension proposals that will yield to production (i.e. massage, coaching and officiating, dance and music camp)					

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	Threat/s 1.Acts of God or acts of nature which may hinder the implementation of extension activities; 2.Limited budget for extension works; 3.Conflicting work schedules of extensionists; 4.Unavailability of stakeholders in the partner-communities	iii.Parenting Seminars; iv.Reading enrichment activities				
4.4 Impact /Output of Extension Services 4.4.2 Beneficiaries of Extension Services/Community Engagement 4.4.2.1 Number of trained stakeholders on need-based training program Target: 40	Strength/s 1. Impact of the extension activities implemented could be directly measured by the number of coaches accredited and licensed as a result of the trainings and assessments facilitated, and also as to the number of athletes' winnings in CAVRAA and other national and international competitions. 2. Extension activities are needs-based and faculty-extensionists are experienced and experts along the services offered.	1. Training Program on the following themes of the KINETICS: a. Sports and Recreation; b. Health and Wellness; c. Arts and Culture; and d. Auxiliary Services	20,000 Php	Fund 05	CEO, CDAE, CRDE, Dean, Program Chairs, CHK Faculty student extensionists	June-December 2024
	Weaknesses 1.Proposals on impact assessment of the extension services rendered was frowned upon and was only recently 'approved' as required by accreditation; 2.Extension activities don't yield to technology generation/adaptation.					
	Opportunity/ies 1.Impact assessment initiative of the faculty-extensionists; 2.Forging of partnership with LGUs 3.Possible external funding					
	Threat/s 1.Limited budget 2.Overlapping of work assignments of faculty-extensionists 3.Unavailability of stakeholders in the course of impact assessment					

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4.4.4 Awards or Recognition of Public Service Program Received from Government/International Organizations 4.4.4.1 Number of award/recognition received Target: 1 Award	Strength/s Acts of God or acts of nature which may hinder the implementation of extension activities; Limited budget for extension works; Conflicting work schedules of extensionists; Unavailability of stakeholders in the partner-communities; Weakness/es 1. Extension workers have high propensities for awards/recognitions; 2.Extension beneficiaries are the ones reaping awards; 3.Partner agencies have commended the college in terms of the extension services rendered. Opportunity/ies 1.Presence of LGUs and NGOs who expressed their intention to avail of the extension activities of the college including trainings. Threat/s 1.Political influence; 2.Limitted opportunities for awards	i. Parenting Seminars; ii. Reading enrichment activities	10,000 Php	Fund 05	CEO, CDAF, CRDE, Dean, Program Chairs and CHK faculty and student-extensionists	June-December 2024
4. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance Target: 97%	Strength/s 1. For the previous trainings conducted by the college, evaluation result yielded to 99-100% implying a very satisfactory feedback as to the quality and relevance. Weakness/es 1.Limited if not absence of information dissemination as to guidelines/targets with regards extension awards/recognition Opportunity/ies 1.Appropriateness of the standard evaluation tool devised by the Campus Extension Office to the nature of training conducted by the college 2.Presence of experienced and expert stakeholders; Opportunity/ies 1.Presence of LGUs and NGOs who expressed their intention to avail of the extension activities of the college including trainings. Threat/s 1.Political influence; 2.Limitted opportunities for awards	1. Orientation as to guidelines/targets with regard extension awards/recognition 2. Capacity-building for faculty-extensionists 3. Should the awards be institutional based, crafting of clear guidelines considering the diversity and peculiarity of the extension programs of each of the college Evaluation every after conduct of trainings.	10,000 Php	Fund 05	CEO, CDAF, CRDE, Dean, Program Chairs and CHK faculty and student-extensionists	June-December 2024
2. Number of research outputs/studies completed within the year Target: 1 Prepared by: CHITA C. RAMOS, PHD College Dean/Unit Head	Strength/s 1. Objective rating by the clienteles 1. The college has four approved research projects with approved budget Weakness/es 1. Faculty researchers are overloaded Opportunity/ies 1. The researches are budgeted Threat/s 1. The procurement process may cause delay to the completion of the project	DBM/PBB Seminar- Workshop on Research Publication Seminar-Workshop on Data Analysis	10,000 10,000.00	Fund 164 Fund 164	Academic Affairs/ RDE Academic Affairs/ RDE	June-December 2024 June-December 2024

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1. Number of active partnership with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities Target: 1	Strength/s 1.Partnerships and linkages as to delivery of extension activities are all evidenced with a MOA/MOU. 2.The college has a good number of extension activities which are needs and research-based.	1. Forging of partnerships/linkages with national (i.e. PSC) and international (i.e. IOHSK, IPES) organizations;	10,000 Php	Fund 05	University Pres, CEO, CDAF, CRDE, Dean, Program Chairs, Partner-Stakeholders, and All CHK Faculty members and staff	June - December, 2024
	Weakness/s 1.The college doesn't have any existing collaboration with NGOs and international agencies.					
	Opportunity/ies 1.Some faculty members are active members of national and international organizations which can be prospects for partnerships and linkages; 2.The college is equipped with facilities and technical experts.					
	Threat/s 1.Policies, processes and requirements of NGOs and international agencies re: collaborations 2. Insufficient funding and lack of support 3. Conflicting priorities					
2. Number of trainees weighted by the length of training Target: 120	Strength/s 1. Extension activities are needs-based and faculty-extensionists are experienced and experts along the services offered. 2. There are existing training programs for identified stakeholders subsumed under the KINETICO Program.					

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	Weakness/s 1.Proposals on impact assessment of the extension services including trainings rendered, was frowned upon and was only recently 'approved' as required by accreditation; 2.Extension activities don't yield to technology generation/adaptation. Opportunity/ies 1.Faculty-trainers with TM accreditation along TVET programs (i.e.massage); 2.Forging of partnership with LGUs 3.Possible external funding Threat/s 1.Limited budget 2.Overlapping of work assignments of faculty-extensionists. 3.Incongruency of the availability of the faculty-trainers vis-à-vis the trainees.	Target trainings under the four themes of the KINETICO Program: sports and recreation, health and wellness, arts and culture, and auxiliary services	50,000 Php (c/o CSU)	Fund 05	CEO, CDAF, CRDE, Dean, Program Chairs, and All CHK Faculty members and staff	June - December, 2024
3. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs Target: 1	Strength/s: 1.The extension program of the college is in-place, needs-driven, research-based and diverse activities are conducted along sports and recreation, health and wellness and arts and culture; 2.Trainings are numerous specifically for coaches and athletes and in fact, have redound to the coaches' accreditation/licensing and the athletes' winnings in local and national and even international sports competitions. 3.All extension activities are evidenced with a MOA/MOU. Weakness/s 1. Limited activities involving technology demonstration; 2. Like in research, the college extension activities are not aligned to the niche of the university.	1. Sustainability of the following extension activities: a.Sports and Recreation; i.Coaching and Officiating; ii.Sports Literacy; iii.Conditioning and Training Exercises b.Health and Wellness i.Mental Health Literacy ii.Fitness and Wellness PROs iii.First Aid and Emergency Response Education iv. c.Arts and Culture i.Dance and Music Mentoring and	50,000 Php (c/o CSU)	Fund 05	CEO, CDAF, CRDE, Dean, Program Chairs, and All CHK Faculty members and staff	June - December, 2024

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	Opportunity/ies 1.The college is equipped with facilities and technical experts. 2.Upcoming extension proposals that will yield to production (i.e. massage, coaching and officiating, dance and music camp) Threat/s 1.Acts of God or acts of nature which may hinder the implementation of extension activities; 2.Limited budget for extension works; 3.Conflicting work schedules of extensionists; 4.Unavailability of stakeholders in the partner-communities	Performances ii.Establishment of School Living Tradition iii.Tutoring re: Musical Instruments d.Auxiliary Service i.Knowledge Sharing Sessions on Youth Volunteerism/Leadership; ii.Gender Sensitivity Training; iii.Parenting Seminars; iv.Reading enrichment activities				
d. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance Target: 97%	Strength/s 1. For the previous trainings conducted by the college, evaluation result yielded to 99-100% implying a very satisfactory feedback as to the quality and relevance. Weakness/s 1.Appropriateness of the standard evaluation tool devised by the Campus Extension Office to the nature of training conducted by the college Opportunity/ies 1.Presence of LGUs and NGOs who expressed their intention to avail of the extension activities of the college including trainings. Threat/s 1.Subjective rating by the clientele	Evaluation every after conduct of trainings.	50,000 Php (c/o CSU)	Fund 05	Faculty-extensionists, CHK Extension Coor	June - December, 2024

Prepared by:

CHITA C. RAMOS, PHD

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Caritan, Tuguegarao City, Cagayan

WORK AND FINANCIAL PLAN

January-December 2024

COLLEGE OF ENGINEERING AND ARCHITECTURE

1	2	3	4	5	6	7
Strategic Priorities *(State all the measurable indicators of the center based on the different performance measures)*	**SWOT Analysis**	**Programs/Projects/Activities**	**Budget**	**Budget Source/s**	**Unit(s)/Office(s) Responsible** *(Identify all the Units/ Offices concerned, include the Admin and Finance group other support group)*	**Timeframe** *(Within the OPCR/IPCR cycle period to synchronize with the SPMS)*
KRA 2 Percentage of Faculty with Doctorate Degree must be at least 30%	**Strength/s** Most of the regular faculty members are young and have master's degree	1. Send faculty members for international and national scholarship to pursue Doctorate and verticalized master's degrees.		Funding Agency	Dean and Department Chairs	One to two faculty scholars every year for 5 years
	Weakness/es Very few have verticalized master's degree	2. Hire pool of expert on a part –time basis who are doctorate degree holders (at least 3)	200,000.00			Every semester

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	Opportunity/ies Many agencies provide for international and national scholarship grants	3. Strengthen tie up with Alumni who are doctorate degree holders	40,000.00			All throughout the semester
	Threat/s Brain drain for better opportunity					
KRA 2 Board Examination Performance for 1st time examination takers should be at least 25% above the national passing percentage	**Strength/s** All board courses have review subjects in their curriculum	1. Conduct of a one-week comprehensive review of identified major course in each of the different board courses.	350,000.00		Dean and Department Chairs	2 weeks before graduation
	Weakness/es Many of our students could hardly pay the fees needed for review center	2. Conduct of a one-week comprehensive review on mathematics and general science for all the programs	40000.00			1 week before graduation
	Opportunity/ies Linkage with review Centers	3. Strengthen tie up with Alumni to share their areas of specialization through online academic sessions				All throughout the semester

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	Threat/s Decrease in Enrolment	4. Sponsor one poor graduate per program for their review who has good scholastic standing (5@25K)	125,000.00			During the review
KRA 2 International Mobility of Faculty and Students	**Strength/s** Existence of Partner Universities	1. Prepare Learning spaces for CDIO applications			Dean and Department Chairs	Two years
	Weakness/es 1. Lack of Collaborating Universities 2. Many of our students could hardly pay the fees needed	2. Forge MOA/MOU with partner universities	40,000.00			1 per year
	Opportunity/ies 1. CDIO Implementation 2. Tie up with other universities	3. International benchmarking of college officials for collaboration	500,000.00			Two years

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	Threat/s Financial Needs for its implementation	4. Sponsor one poor student who has good scholastic standing for exchange program	50,000.00			1st sem of AY 2024-2025
KRA 2 Number of COD/COE Programs	Strength/s Civil Engineering is now ready for COE application	1. Application of BSCE for COE	50,000.00		CE Department Chair and Faculty	AY 2024-2025
	Weakness/es 1.Lack of laboratory rooms, design & simulation software and equipment2.Lack of verticalized MS/PHD degree holder3.	2. Prioritized the CE department for the CDIO learning Spaces and Facilities	2,000,000.00			AY 2024-2025
	Opportunity/ies Meet SUC Higher Level requirement	3. Send one CE faculty for verticalized MS/PHD degree		Funding Agency		2024-2027

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	Threat/s Higher Laboratory/Faculty/Research/Extension/ Production requirements					
KRA 3 Established a strong, nurturing, and creative research culture	Strength/s 1. Existence of the EMRDC/MEIC/Greenhouse 2. Presence of Young Breed of Researchers in the College 3. All programs have research subjects	1. Each program must be the lead of at least one collaborative research 2. Submission of more research for external funding (ABE & CHE) 3. There must be at least one patent/UM for each program 4. Presentation of research outputs in research fora and publication to referred journals (all dept)		Funding Agency	All faculty	3 years AY 2024-25 3 years
	Weakness/es Lack of Laboratory Facilities and Equipment	5. Subscription to research journals	500,000.00			3 years

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	Opportunity/ies 1. Availability of funding agencies 2. Establishments of research facilities	6. Continues publication of the College Research Journal	100,000.00			Every year
	Threat/s Decrease of teaching loads		1,000,000.00			Every year
KRA 4 Community service as evidenced by impactful engagements with the community through knowledge and technology sharing	Strength/s 1. Existence of the EMRDC/MEIC/Greenhouse 2. On-going and completed researches of the college which are potential for community engagement and commercialization 3. On-going social responsive extension programs of the college	1. Send faculty members for international and national scholarship to pursue Doctorate and verticalized master's degrees. 2. Hire pool of expert on a part –time basis who are doctorate degree holders (at least 3) 3. Strengthen tie up with Alumni who are doctorate degree holders		Funding Agency	All faculty	One to two faculty scholars every year for 5 years
	Weakness/es Lack of Laboratory Facilities and Equipment		150,000.00			Every semester
	Opportunity/ies 1. Availability of funding agencies 2. Establishments of research facilities		20,000.00			

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	Threat/s Decrease of teaching loads					
Support Functions LINKAGES	Strength/s Graduates from a Engineering program(s) often have diverse career opportunities in government agencies, non-profit organizations, and public service roles, contributing to societal development.	Career Opportunities	200,000.00		Dean Department Chairs Campus and University Representative, and Partner Agency	
	Weakness/es There might be a tendency to focus more on practical aspects than theoretical applications, potentially leaving graduates less prepared for real-world challenges.					
	Opportunity/ies Establishing partnerships and collaboration with public agencies, NGO's, and international organizations can provide students with practical exposure and networking opportunities.					
	Threat/s Engineering students may face competing demands, such as the need for internships, part-time work, or other commitments, impacting their ability to fully engage with the program.					

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WORK AND FINANCIAL PLAN
January-December 2024
COLLEGE OF ENGINEERING AND ARCHITECTURE

KRA 2 FACULTY DEVELOPMENT TRAININGS AND SEMINARS	Strength/s 1. Attendance and participation to trainings and seminars contribute to the professional growth of faculty members enabling them to stay updated with the latest developments in their respective fields. 2. Faculty are assigned to their respective field of specialization. 3. Professional membership in local, national professional organization.	Attendance and participation to trainings and seminars.	200,000.00		Dean, Department Chairs, Faculty Members	
	Weakness/es Seeking for permission and/or organizing effective training programs requires resources, and there might be budget constraints.					
	Opportunity/ies Establishing a feedback system helps in continuous improvement, ensuring that future trainings are more aligned with the needs of faculty.					
	Threat/s Limited financial resources may pose a threat to the organization and implementation of quality training programs.					

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KRA 2 STUDENT DEVELOPMENT	Strength: Active student organization	Participation to at least two conference, and seminar for students' leaders.	50,000.00		COEA Student Leaders and Advisers	A.Y 2024 - 2025
	Weakness: Limited attendance and participation in conferences and seminars	Maximize the use of funds for student's development.				
	Opportunity: Many capacity building activities and leadership trainings conducted/sponsored by the university and external organizations	Students must be encouraged to voluntarily participate in students' development activities.				
	Threat: Lack of fund to support students for trainings/seminars	Maximize the use of funds for student's development.				

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CAGAYAN STATE UNIVERSITY
Carig, Tuguegarao City, Cagayan

WORK AND FINANCIAL PLAN

January-December 2024

COLLEGE OF ENGINEERING AND ARCHITECTURE

KRA 4 EXTENSION 1. Increase number of trainees trained 2. Number of trainees 3. Number of Partnership with LGU's, Industries and Etc.	Strengths: 1. Willingness of students and faculty to do extension activities. 2. Extension Activities is attuned to the social work program considering it as a service-oriented profession. 3.Establishment of program/project/activities that are based on the needs of the municipalities and barangays.	To conduct extension activities for the said municipality and barangay.	350,000.00		COEA Dean, Research and Extension Coordinators, BAC, Accounting, Admin Office and COEA Faculty	Every year
	Weaknesses: 1. In adequate financial support for the conduct of the extension activity which could also restrict the increase on the number of trainings to be conducted and the number of trainees/recipients. 2. Time constraints among the faculty/extensionists of the program.	1. Establish a strong partnership with the barangay officials by the looking into their deliverables as public/barangay officials where the effort of the extension of the college could come in. 2. Scheduling of the extension activity ahead of time for the faculty/extensionist to properly manage their time in relation also to instruction and research endeavors.				
	Opportunities: 1. Development of programs/projects/activities that is aligned and parallel to the programs of the barangay and the extension agenda of the program. 2. Making the community aware of the presence of the BSc Engineering program at CSU Carig by bringing its extension programs to the barangay.	1. Active participation of faculty and students in the conduct of the extension program. 2. Organize a core group among the target clientele to serve as the direct partner of the BSc Engineering program in the community.				

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	Threats: 1. Lack or Limited of financial support. 2. Conflict of schedule between the faculty and community participants.					

Prepared by:

Engr. JOHN MICHAEL B. CASIBANG, MST
Dean, College of Engineering and Architecture

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COLLEGE OF HUMANITIES AND SOCIAL SCIENCES
Carig Campus, Tuguegarao City

WORK AND FINANCIAL PLAN 2024

1	2	3	4	5	6	7
Strategic Priorities (State all the measurable indicators of the center based on the different performance measures)	SWOT Analysis	Programs/Projects/Activities	Budget	Budget Source/s	Unit(s) Office(s) Responsible (Identify all the Units/Offices concerned. Include the Admin and Finance	Time
SUC LEVELLING						
KRA 2. Quality and Relevance of Instruction						
2.2.2.2 CHED recognized private accreditations (AACCUP) - Number programs with levels 3 & 4 accreditation	Strengths: 1. With Certificate of Program Compliance 2. Contents Noted Curricula 3. Roster of Faculty Weaknesses 1. Lack of Psychology Laboratory 2. Lack of Psychological Testing Materials Opportunities: 1. More external funding 2. Increase the number of enrollees Threats: 1. Decrease of number enrollment	Activities: 1. Conduct Check Point Activity 2. Do benchmarking 3. Acquire psychological testing materials	200,000.00	Fund 05	ABEconomics Professors Psychology Professors	Jan-Dec. 2024

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2.3.1 Percentage of Plantilla Faculty with Doctoral Degrees	Strength: Strong faculty line-up	Activities: 1. Faculty members must submit their filled-out FSDP forms to the college to ensure an objective distribution of potential scholarships, training, and seminars, pending campus approval. 2. Faculty accomplishment reports may be subject to strict monitoring. 3. Encourage faculty members to establish linkage/collaboration with other institutions	30,000.00	Fund 01	Ana Marie C. Caullan Patrianne M. Padua Kristinne Joyce Lara	Jan.-June 2024 August-Dec. 2024 August-Dec. 2024
2.3.2 Percentage of Plantilla Faculty with post-master or Post-Doctoral Certificate or Diploma	Opportunity: Enhance career trajectory, professional development, and personal growth		75,000.00	Fund 05	Maria T. Mamba	Jan.-Dec. 2024
2.3.3 Percentage of Faculty who completed International or Local Training Program	Opportunity: Strengthen international and local collaboration Threat: Limited exposure of faculty members to International trainings/seminars/ conference		50,000.00	Fund 05	Rachel Miguel Charisse C. Caronan	Jan.-Dec. 2024
2.6 Percentage of Board Programs with Passing Rate Consistently Higher than the National Passing Over Number of Board Programs	Strengths: 1. Roster of Faculty 2. Contents Noted Curriculum 3. Level 3 Re-accredited Program Weaknesses: 1. Below the National Passing Rate 2. Psychology Laboratory Opportunities: 1. Increase in enrollment 2. High employability of graduates Threat: 1. Potential enrollees may consider other universities to pursue their degree	Activities: 1. Strict Implementation of the Admission and Retention Policy 2. Conduct Intervention Review for Psychometricians	100,000.00	Fund 05	Psychology professors	Jan.-Dec. 2024

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2.8.4 Faculty Mobility 2.8.5 Student Mobility	Strengths: 1. Pool of experts across disciplines 2. High-level of accreditation programs 3. Internationally aligned curricula Weakness: No faculty exchange program yet Opportunities: 1. Bring innovative practices and ideas 2. Strengthen international partnerships and collaboration 3. Gain insights into international academic and cultural practices, broadening perspectives.	Activities: 1. Establish partnerships and collaboration with international academic institutions. 2. Faculty members will participate in a faculty exchange program as outlined in the College Faculty and Staff Development Plan. 3. Student representatives from each program will participate in a short exchange program, which is a requirement for accreditation.	100,000.00	Fund 01	Chirbet C. Ayunon/ Kristinne Joyce Lara AB Communication	July-Dec. 2024 Jan. -June 2024
KRA 3: Excellence in Research and Creative Works						
3.1.2.1 International Research Collaboration 3.1.3 Total amount of externally generated competitive research funding (excludes funding for non-research projects, eg. materials, and technology for teaching) 3.2.1 Percentage of full-time plantilla faculty with at least one patent, publication in internationally-indexed journals 3.2.2 Percentage of full-time plantilla faculty with at least 2 research/	Strengths: 1. There is strong support from the administration for the conduct of faculty research. 2. Faculty members have published research articles in reputable journals. Weaknesses: 1. Very few faculty members write proposals for the In-House review.	Activities: 1. Encourage faculty members occupying Instructor-Assistant Professor to write research proposals and present during Campus In-House review for possible funding. 2. Require faculty members occupying Associate Professor-Professor to submit their research proposals during Campus In-House Review. 3. Faculty members occupying Professor 4-Professor 6 may source	200,000.00	Fund 105	Dr. Maria Benita Balagan Faculty members with approved research projects/programs	Jan-Dec. 2024

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creative works outputs published/ presented/ exhibited 3.2.3 Percentage of full-time plantilla faculty with awards received for research/ creative work 4.4.4.1 Number of awards/ recognitions received	2. There is support from the administration but very few studies get funded. 3. Very few faculty researchers are willing to join research competitions Threats: 1. Publishers charge publication fees for papers. 2. Conference organizers charge huge registration fees for paper presentations. Opportunities: 1. Possible external funding 2. Strengthen research external collaboration	out externally funded research projects/programs 4. Regular monitoring shall be done for the approved funded research programs/programs. 5. Conduct seminar/training on packing of research outputs for publication.				
KRA 4. Extension Services						
4.2.1.1 Percentage of Plantilla Faculty and Staff Involved in ESCE 4.2.1.2 Percentage of Students involved in ESCE enrolled in programs with extension courses 4.3 Institutional Extension Activities Conducted 4.4 Impact/Output of Extension Services	Strengths: 1. Pool of experts across various disciplines 2. A recognized brand and reputation within the community as a respected institution of higher education. 3. Access to funding sources, grants, and partnerships to support extension activities Weakness: 1. Limited resources, including funding, staffing, and time, can constrain the scope and scale of extension activities.	Activities: 1. Each program should submit its extension proposals for possible internal and external funding. 2. Faculty members are required to be engaged in all extension activities as part of their IPCR.	200,000.00	Fund 05	All faculty members Jan Justin C. Rodriguez Maryjoy A. Borje Melinda M. Chua Jerome De Leon Jezreel Patteguan	Jan-Dec. 2024

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	2. Inconsistent messaging and lack of coordination between various outreach efforts 3. Limited awareness among the broader community of the university's extension activities and their benefits. Opportunities: 1. Growing interest in community engagement and outreach from varicus stakeholders, including government, private sector, and civil society organizations. 2. Increasing demand for education and training opportunities 3. Strengthen collaboration and partnership with other organizations and institutions to expand the reach and impact of outreach activities. 4, The opportunity to showcase the university's expertise and thought leadership in various fields and sectors.					
2.2.2.1 Designations by CHED (COE/NUCAF, COD/PIAF)	Strengths: 1. With Certificate of Program Compliance	Activities: 1. Conduct Check Point Activity	100,000.00	Fund 05	ABComm faculty members	

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- Number of programs designated as COD	2. Level 4(pending to satisfy 1 area) 3. Contents Noted Curriculum 4. Roster of Faculty Weaknesses: 1. Limited Research Publication 2. Lack of International Collaboration 3. Inadequate Comm Laboratory Opportunities: 1. Encourage local and international linkages 2. Increase funding	2. Benchmarking for possible collaboration 3. Encourage faculty members to submit research proposals for internal and external funding				

Prepared by:

JOMEL B. MANUEL, PhD
College Dean

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REPUBLIC OF THE PHILIPPINES
CAGAYAN STATE UNIVERSITY
Carig, Tuguegarao City, Cagayan

COLLEGE OF INFORMATION AND COMPUTING SCIENCES
WORK AND FINANCIAL PLAN
January-December 2024

1	2	3	4	5	6	7
Strategic Priorities *(State all the measurable indicators of the center based on the different performance measures)*	**SWOT Analysis**	**Programs/Projects/Activities**	**Budget**	**Budget Source/s**	**Unit(s)/Office(s) Responsible** *(Identify all the Units/ Offices concerned, include the Admin and and Finance group other support group)*	**Timeframe** *(Within the OPCR/IPCR cycle period to synchonize with the SPMS)*
Percentage of disadvantaged students enrolled in the college over total student population	**Strength/s** 1. Leads to the development of programs and support services to help students succeed academically					
	Weakness/es 1.Without sufficient support, disadvantaged students may have lower graduation rates, potentially affecting overall college performance metrics.	Provide supplemental instruction sessions such as make-up classes and/or remedial classes for difficult courses.	N/A	N/A	Dean All Program Coordinators	January-June Summer July-August
	Opportunity/ies 1. Opportunity to develop and enhance support programs specifically tailored for disadvantaged students, such as mentorship, tutoring, and career services.	Offer career counseling specifically tailored to disadvantaged students.				
	Threat/s 1. Higher risk of dropout rates among disadvantaged students if their unique needs are not effectively addressed, impacting overall retention rates.	Provide flexibility in course load and deadlines for students facing personal or financial challenges.				
Percentage of Total Enrollment over Carrying Capacity within the Evaluation Period	**Strength/s** 1. High enrollment reflects strong demand, enhancing the College's reputation					

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	Weakness/es 1. Exceeding carrying capacity can lead to overcrowded classrooms and strain on infrastructure.	Observe hybrid learning approach and optimize class schedules	200,000	Campus Fund	Dean All Program Coordinators All faculty members	January-June Summer July-August
	Opportunity/ies 1. Develop and introduce new academic programs and courses to distribute student enrollment more evenly.	Develop new academic program (BS Data Science) specializations (BSIT major in Business Intelligence and BSIT major in System Enterprise) to attract diverse student interests.	50,000	Campus Fund	Dean	July- December 2024
Percentage of program offerings with COPC	**Strength/s** 1. All five curricular offerings of CICS have been granted COPC by CHED					
	Opportunity/ies 1. The COPC serves as a foundational step towards passing Pre Survey Visit (PSV) for BLIS and BSIS	Prepare documents and apply for PSV	200,000	College Curriculum Development Fund	Dean BLIS and BSIS Program Coordinators. CICS Faculty	July-August 2024
Number of programs with level 3 accreditation	**Strength/s** 1. BSCS has been granted Level III status 2. Has positive effects in SUC Leveling					
	Weakness/es 1. Failure to comply with the mandatory requirements for Level III	Request the conduct of mock accreditation by Internal accreditors to review the prepared documents if it complies with Level III standards	10,000	Campus Fund	Dean Program Coordinators Area Heads and Members	September-December 2024
	Opportunity/ies 1. Expand the number of programs accredited at level 3 (BSIT and BMMA)	Prepare accreditation documents needed for Level III	15,000	College Curriculum Development Fund	Dean BSIT and BMMA Program Coordinators Area Heads and Members	September-December 2024
Number of plantilla faculty with doctorate degrees	**Strength/s** 1. 12 out of 44 regular faculty members have obtained doctorate degrees					
	Opportunity/ies 1. Enrollment of regular faculty members to Doctoral degrees.	Endorse atleast 1 faculty to avail a scholarship grant	N/A	College Faculty Development Fund	Dean Program Coordinators	August-December 2024
	Threat/s 1. Low percentage of plantilla faculty with curricularized doctorate degrees	Enroll DIT for BSIT graduates, Ph.D for Gen.Ed. Faculty	100, 000	Scholarship Fund	CICS faculty	August-December 2024

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Number of faculty who completed international training programs	Strength/s 1. Two of the faculty members have international training in information technology and networking					
	Weakness/es 1. Most of the faculty members have not yet undergone international training	Endorse faculty members to attend international trainings approved by the University	N/A		Dean Program Coordinators	August-December 2024
	Opportunity/ies 1. Leverage global insights to enrich the curriculum aligned with current and future industry demands.	Faculty knowledge sharing initiative through seminars and trainings	50,000	College Faculty Development Fund	CICS faculty	August-December 2024
	Threat/s 1. No available international organizations, agencies, institutions that offer specialized trainings for ITE faculty.	1. Look for international organizations, agencies, institutions that offer specialized trainings for ITE faculty. 2. Partner with organizations, agencies, institutions that offer specialized trainings for ITE faculty.	N/A		Dean Program Coordinators	August-December 2024
Number of faculty who completed local training programs	Strength/s 1.Twelve of the faculty members have completed local training (Trainers Methodology) 2. Local training is cost effective					
	Weakness/es 1. Limited faculty members are given the opportunity to attend local trainings.	Endorse faculty members to attend local trainings approved by the University	N/A		Dean Program Coordinators	
	Opportunity/ies 1. Gain partnerships with nearby institutions for research, resource sharing, and joint educational programs (DICT).	Establish a collaborative faculty development program with local training providers.	100,000	College Faculty Development Fund	HRTS Office Dean Program Coordinators	October-December 2024

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Percentage average of graduates over the total freshman accepted per program in a given year	Strength/s 1. High percentage of accepted freshmen are able to graduate on time.					
	Opportunity/ies 1. Development of better retention strategies and support system.	Revisit and/or revise the retention policies of the College	N/A		Dean Program Coordinators	
	Threat/s 1. Intense competition from other universities and online education platforms offering similar programs.	Conduct curriculum review after every 3 years	50,000	College Curriculum Development Fund	Dean Program Coordinators CICS Faculty	December 2024
Percentage of board programs with passing rate consistently higher than the national passing over number of board programs	Strength/s 1. The college obtained a higher institutional passing rate compared to the national passing rate.					
	Opportunity/ies 1. The college sustains its status in obtaining a higher passing rate over the the national passing rate.	Conduct rigorous intesive review sessions and mock exams to prepare LLE takers	50,000	Campus Fund	Dean BLIS Program Coordinator BLIS Faculty	July-August 2024
	Threat/s 1. Unable to maintain 100% institutional passing rate for LLE.	Enhance exam preparation initiatives by providing targeted support (mock exams, tutorial sessions, and intensive review)	50,000	College Student Development Fund	Dean BLIS Program Coordinator BLIS Faculty	July-August 2024
Employability of graduates from 2018-2023 - Institutional Graduate Tracer Study design and methodologies - percentage of completion of tracer study	Strength/s 1. CICS graduates are traceable.					
	Weakness/es 1. There is no approved institutional tool to trace graduates.	The College alumni coordinator shall coordinate with the Campus and/or University alumni coordinator regarding the tool to be used to trace graduates	N/A		College Alumni Coordinator	July-August 2024
	Opportunity/ies 1. Adopting new technologies or methodologies (e.g., online surveys, data analytics) to trace graduates.	Implement online survey platforms to effectively trace graduates.	N/A		Dean Program Coordinators College Alumni Coordinator CICS Faculty	August-December 2024

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Number of institutional membership in local organizations and networks	**Strength/s** 1. The College is a member of Philippine Society of Information Technology Educators (PSITE), and Council of Deans, Head of Library and Information Science (CODHLIS)					
	Weakness/es 1. Membership fees and participation costs may strain the University budget.	Seek sponsorship opportunities from industry partners or alumni networks to offset membership fees.	N/A		Dean Program Coordinators	August-December 2024
	Opportunity/ies 1. Targeting membership in Philippine Association of Academic/Research Librarians Inc. (PAARL) allows CICS to improve its library services, collaborate with academic librarians nationwide, and adopt advanced information management practices to support education and research effectively.	Appy for membership to PAARL	3,000	Campus Fund	Dean BLIS Program Coordinator	December 2024
Number of students with international or local skills and proficiency certification	**Strength/s** 1.The College encourages students to take proficiency certifications.					
	Weakness/es 1. Not all graduating students are taking the ICT diagnostic exam.	Mandate all graduating students to take the ICT diagnostic exam	N/A		Dean All Program Coordinators	July-December 2024
	Opportunity/ies 1. Students who passed the diagnostic exam will be eligible to take the ICT proficiency exam.	Coordinate with DICT about the conduct ICT proficiency exam	5,000	College Student Development Fund	Dean All Program Coordinators	July-December 2024

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Percentage of graduates (2 years prior) that are employed	Strength/s 1. The College is known for producing job-ready graduates, evidenced by a high percentage of graduates who find employment.					
	Weakness/es 1. Some graduates may secure jobs below their skill level, affecting the perceived value of the degree.	Identify local employers, industry leaders, and organizations relevant to the programs of CICS	N/A		Dean All Program Coordinators	January- August 2024
	Opportunity/ies 1. Aligning curriculum with industry needs and emerging job markets can enhance graduates' employability.	Conduct regular reviews of the curriculum to ensure it reflects current industry trends and demands.	25,000	College Curriculum Development Fund	Dean All Program Coordinators CICS Faculty	December 2024
Percentage of undergraduate programs with accreditation	Strength/s 1. CICS currently has three programs accredited by AACCUP, indicating a recognized standard of quality and compliance with educational standards.					
	Weakness/es 1. Two out of the five undergraduate programs are not yet accredited (BLIS and BSIS)	Prepare documents and apply for PSV	200,000	College Curriculum Development Fund	Dean BLIS Program Coordinator BSIS Program Coodinator Committee Members	July-August 2024
	Opportunity/ies 1. Pursue accreditation for BLIS and BSIS.	Identify area heads and committee members who will work on the needed documents for PSV of AACCUP	N/A	College Curriculum Development Fund	Dean BLIS and BSIS Program Coordinators. CICS Faculty	July-August 2024
Percentage of first-time licensure exam takers and pass the licensure exams	Strength/s 1. The pioneer graduates have obtained 100% institutional passing rate with one topnotcher national level (top 9)					

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	Opportunity/ies 1. The creation of a centralized compendium of Librarians Licensure Examination review materials simplifies access to comprehensive study resources, improving preparation and boosting exam pass rates.	Develop a centralized compendium of Librarians Licensure Examination review materials.	10,000	Campus Fund	Dean BLIS Program Coordinator BLIS Faculty Members	July-August 2024
	Threat/s 1. Poor performance on board exam among first-time takers.	Enhance exam preparation initiatives by providing targeted support (mock exams, tutorial sessions, and intensive review)	50,000	College Student Development Fund	Dean BLIS Program Coordinator BLIS Faculty Members	July-August 2024
Number of research collaborations with organizations, research and academic institutions with active MOA within the evaluation period	**Strength/s** 1. The College has existing MOAs/MOUs with partner institutions and agencies					
	Weakness/es 1. Few research collaborations or inactive MOAs may suggest missed opportunities for interdisciplinary research, limiting the College's exposure to diverse perspectives and	Regularly review and update partnership agreements	N/A		Dean College Research Coordinator CICS Faculty researchers	January-December 2024
	Opportunity/ies 1. Expansion of partnerships	Identify potential new partners that align with the College's research priorities and strategic goals.	N/A		Dean College Research Coordinator CICS Faculty researchers	September-December 2024
Total amount of externally generated competitive research funding (excludes funding for non-research projects, eg. Materials and technology for teaching)	**Strength/s** 1.CICS consistently secures substantial amounts of competitive research funding.					
	Opportunity/ies 1. Explore alternative funding opportunities beyond traditional grants	Expand research activities into diverse and interdisciplinary fields to broaden funding opportunities beyond traditional areas.	5,000	College Research Fund	Dean College Research Coordinator CICS Faculty researchers	July-December 2024
	Threat/s 1. Intense competition from other academic institutions and research organizations for limited funding resources	Participate in collaborative grant applications, joint research projects, and consortia efforts focused on large-scale initiatives that require multi-institutional partnerships.	5,000	College Research Fund	Dean College Research Coordinator CICS Faculty researchers	July-December 2024

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Percentage of plantilla faculty and staff involved in ESCE	Strength/s 1. High participation rate of faculty and staff of the College in extension services.					
	Weakness/es 1. Lack of research proposals aimed at generating outputs suitable for developing extension programs, restricting opportunities for community outreach and engagement.	Conduct workshops to educate faculty and researchers on the importance of extension programs and guide them in crafting proposals aligned with community needs.	50,000	College Research and Extension Fund	Dean College Rearch Coordinator, College Extension Coordinator, CICS Faculty	July-December 2024
	Opportunity/ies 1. Expansion of extension programs	1. Conduct needs assessment to identified local partners (barangays/ agencies) 2. Develop new extension program proposals that align with community needs and leverage the College's expertise.	10,000	College Research and Extension Fund	Dean College Rearch Coordinator, College Extension Coordinator, CICS Faculty	July-December 2024
Number of research outputs/studies completed within the year	Strength/s 1. Faculty regularly conduct research and present at local and institutional conferences, promoting knowledge sharing and collaboration.					
	Weakness/es 1. Decrease in the productivity level of the college in terms of research publication.	Faculty who presented in conferences shall publish their research/es	15,000	College Faculty Development Fund	Dean College Research Coordinator CICS Faculty researchers	July-December 2024
	Opportunity/ies 1. Increased citations of published researches.	Publish research/es in refereed journals	15,000	College Faculty Development Fund	Dean College Research Coordinator CICS Faculty researchers	July-December 2024

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Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	Strength/s 1. The extension programs of the College are in line with the university's mandated goals and priority areas, ensuring relevance and strategic alignment.					
	Weakness/es 1. Extension programs have no income generating component.	IGP should be observed in the conduct of extension programs of the College	5,000	Campus Fund (RDE Office)	Dean College Extension Coordinator	July-December 2024
	Opportunity/ies 1. Identification of one extension project that will reflect the program mandates of CICS	Each program will identify 1 extension program that will contribute to the extension project of the College	N/A		Dean All Program Coordinators College Extension Coordinator All Core faculty members	July-December 2024

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REPUBLIC OF THE PHILIPPINES
CAGAYAN STATE UNIVERSITY

WORK AND FINANCIAL PLAN 2025

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Strategic Priorities *(State all the measurable indicators of the center based on the different performance measures)*	**SWOT Analysis**	**Programs/Projects/Activities**	**Budget**	**Budget Source/s**	**Unit(s)/Office(s) Responsible** *(Identify all the Units/ Offices concerned, include the Admin and and Finance group other support group)*	**Timeframe**
SUC LEVELING						
KRA 3						
1.Psychological Testing	**Strength/s** 1.Provides in-depth understanding of the students' psychological profile **Weakness/es** 1.It does not measure what it intends to measure **Opportunity/ies** 1.Integrating psychological testing with other guidance support services (e.g. growth session, counseling) **Threat/s** 1. Outdates or obsolete tests	*Psychological testing catering all year levels (Administration, Scoring, and Interpretation) *Purchase of New Psychological Tests (at least 2) *Proposal for subscription of digital psychological tests	P 200,000.00	Campus Fund	Office of the CEO, Campus Director for Administration, Campus Director for Academic Affairs, Office of the College Deans, Counseling and Career Services Office	January 2025- December 2025
2.Counseling Services	**Strength/s** 1.Easily accessible to student due to availability of campus guidance counselors **Weakness/es** 1.Resistance of students for follow-up sessions **Opportunity/ies** 1.Collaboration with college departments and student organizations, and external mental health agencies to expand services and reach **Threat/s** 1.Late referral of students may lead to serious problems.	*Utilization of online platforms for virtual counseling sessions specially for follow-up counseling sessions *Report to proper authorities regarding sensitive counseling cases	P 2,000.00	Guidance Fund	Office of the CEO, Campus Director for Administration, Campus Director for Academic Affairs, Office of the College Deans, Counseling and Career Services Office	As the need arises

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3.Information Services (Orientation & Growth Sessions/Symposiums/Seminar)	**Strength/s** 1.Facilitates student engagement and interaction, fostering a sense of community. 2. Strong administration support. **Weakness/es** 1.Ensuring high attendance can be difficult, as students may have competing commitments or lack interest. 2. Conflict in the schedule of venue **Opportunity/ies** 1.Partnering with college departments, student organizations, and external experts to enrich content and reach a broader audience. **Threat/s** 1.Students may prioritize other activities over attending informational sessions, leading to low participation.	*Strong collaboration with the deans, faculty, and student leaders to reach a wider information dissemination to attendees *Advance activity scheduling *Proposal in the conduct of Orientation Program for S.Y 2024-2025 in collaboration with the Office of the Student Welfare and Development *Active social media campaigns in the available Facebook Page of the Office *Proposal for the conduct of symposia on Suicide Awareness, Mental Health and World Aids Day.	P 100,000.00	Campus Fund	Office of the CEO, Campus Director for Administration, Campus Director for Academic Affairs, Office of the College Deans, Counseling and Career Services Office	January 2025- December 2025
4.Individual Inventory Services: Individual Record File for 1st year and Individual Record File	**Strength/s** 1.Ensures that updated information is available, allowing for continuous and tailored support throughout the student's academic journey. 2. Strong administration support. **Weakness/es** 1.Some students may not complete or update their records fully or accurately, leading to incomplete data. **Opportunity/ies** 1.Implementing digital platform for easy data entry, management, and access **Threat/s** 1.Students may resist providing detailed information	*Utilization of the new system for enrollment in which CCSO is part of the process *Validation of data collected by the system through scheduled group interview. *Implementation of the Data Privacy Act.	P 5,000.00	Guidance Fund	Office of the CEO, Campus Director for Administration, Campus Director for Academic Affairs, Office of the College Deans, Counseling and Career Services Office	January 2025- December 2025

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5.Career Guidance Services: Employment Coaching, PRC Online Orientation, Initial Interview, Terminal Interview and Exit Interview	**Strength/s** 1.Identifies issues that may be addressed to improve student retention. 2.Connects graduating students with potential employers 3. Strong administration support **Weakness/es** 1.Availability of graduating student due to their busy schedules (Internship outside the campus) 2.Conflict of schedule with other activities 3. Some dropping/transferring students are not advised to visit the Counseling and Career Services Office for Career Counseling. **Opportunity/ies** 1.Lessen the number of transferees and drop-outs. 2.Easy access for potential employers 3.The graduating students can be equipped with necessary skills and knowledge **Threat/s** 1.Few potential employers' attendance 2.Some reasons for transferring or dropping may be beyond the university's control (financial, personal)	*Collaboration with the Deans regarding students internship schedule *Collaboration with the Deans regarding the inclusion of such process in their manual of procedure *Proposal in the conduct of Career Guidance Services outside the campus *Direct invitation of additional private agencies *Proposal in the conduct of career services that are applicable to be conducted in online platforms (e.g. webinar via zoom or g-meet)	P 80,000.00	Campus Fund	Office of the CEO, Campus Director for Administration, Campus Director for Academic Affairs, Office of the College Deans, Counseling and Career Services Office	January 2025- December 2025
6.Auxiliary Services (Signing of Clearance)	**Strength/s** 1.Ensures that all necessary academic and financial obligations are met before students graduate or transfer. **Weakness/es** 1.Some departments do not require clearances **Opportunity/ies** 1.Integrating clearance procedures with other university systems (e.g., student records, finance) for seamless data exchange and tracking.	*Collaboration with the Deans and student leaders to require students to have clearance every end of the semester to ensure completeness of students record *Required forms to be filled out be made available online.	P 2,000.00	Guidance Fund	Office of the CEO, Campus Director for Academic Affairs, Office of the College Deans, Counseling and Career Services Office	January 2025- December 2025
7. Professional Development	**Strength/s** 1.Local seminars are being attended by the Guidance Counselors. **Weakness/es** 1.Some of the Guidance Counselors are only attending national conferences during renewal of licenses due to limited budget. **Opportunity/ies** 1.Guidance Counselors should attend PGCA national conference every year.	*Included in the PPMP budget. *Request to the campus or university is needed.	P 90,000.00	Campus Fund	Office of the CEO, Campus Director for Administration, Campus Director for Academic Affairs, Counseling and Career Services Office	January 2025- December 2025
		DBM/PBB				
		OPA				

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College of Natural Sciences and Mathematics
WORK AND FINANCIAL PLAN 2024

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Strategic Priorities *(State all the measurable indicators of the center based on the different performance measures)*	**SWOT Analysis**	**Programs/Projects/Activities**	**Budget**	**Budget Source/s**	**Unit(s)/Office(s) Responsible** *(Identify all the Units/ Offices concerned, include the Admin and and Finance group other support group)*	**Timeframe**
KRA I	**SUC LEVELING**					
International Diversity- Number of foreign nationalities represented by enrolled students in the University	**Strength/s**		**10,000.00**	**College**	**BS Biology Faculty and Program Chairs**	**A.Y. 2024-2025**
	The BS Biology International Program will be offered to cater international studets who wished to enroll their pre-med course.	**Offering of the international program this coming academic year**		**College**	**BS Biology Faculty and Program Chairs**	**A.Y. 2024-2026**
	Weaknesses					
	Additional rooms and facilities must be provided to accommodate the ncreasing number of enrollees in the college.	**Proposed additional allocation of budget for the infrastructure development of both classrooms and laboratory rooms.**		**College**	**BS Biology Faculty and Program Chairs**	**A.Y. 2024-2028**
	Opportunities					
	Hosting foreign students offers a wide range of opportunities like cultural exchange, academic enrichments, increase enrollment and revenues, fostering international research and extension collaborations, and increased career opportunities.	**Collaborate with international universities for a comprehensive progam campaign.**		**College**	**BS Biology Faculty and Program Chairs**	**A.Y. 2024-2030**

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	Threats					
	Presence of other globally competitive universities that offers the same course.	Provide an international and global standards curriculum, facilities, and workforce that would constitute the college.		College	BS Biology Faculty and Program Chairs	A.Y. 2024-2032
KRA 2: QUALITY AND RELEVANCE OF INSTRUCTION	Strength/s					
BS Chemistry Program licensure passing rate higher than the National	1. Four full time faculty who are registered Chemists for the BS Chemistry Program.	1. Encourage faculty members to regularly attend local national, and international fora to keep abreast with the latest trends in the field of Chemistry	100,000	College fund Faculty and Staff Devt Program	Training Office	AY 2024-2025
	2. Comprehensive Review subject is incorporated in the curriculum for the BS Chemistry program.	1.Conduct curriculum mapping and syllabi review in order to respond and line to the needs of the industries and other agencies.				
		2. Hiring of other part-time professors from various agencies and industries like DOST, DA and BFAR in order to share the actual laboratory skills and actual competencies in the industry.				
	Weaknesses					
	1. Board exam results in the BS Chemistry program are below the national passing rate	1.1 Conduct intensive review with the invited resource speakers coming from well-known universities.	200,000	College and Campus	College and Campus	AY 2024-2026
		1.2. Strict implementation, revise admission, review retention policy in accepting enrollees (STEM, GWA of 85, CAT percentile of 80).				
		1.3. Do curriculum mapping				

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	Opportunities					
	a. Environmental conservation	Seminars and workshop to participants		University	CNSM Faculty	AY 2024-2026
	Threat/s					
	Non-conduct of impact assessment	Impact assessment once terminal report is submitted	50,000	University	CNSM Faculty	AY 2024-2026
		DBM/PBB				
1. Percentage of undergraduate programs with accreditation	Strength/s					
	1. All programs have been subjected to AACUP Accreditation.	BS Mathematics is scheduled for Level IV Accreditation	15,000	College/Campus	College/Campus	1st Sem AY 2024-2025
		BS Environmental Science is scheduled for Level III Accreditation	15,000	College/Campus	College/Campus	1st Sem AY 2024-2025
		BS Physics is scheduled for Level II Accreditation	15,000	College/Campus	College/Campus	1st Sem AY 2024-2025
	Weaknesses					
	1. Few faculty are engaged in research activities and production of creative and scholarly works	Encourage faculty members to engage in research works.	50,000	College/Campus	College/Campus	AY 2024 - 2025
	2. Lack of laboratory facilities and equipment	Purchase request for labortory equipmets.	1,000,000	Campus	Campus	AY 2024 - 2025
	3. Lack of faculty members with permanent plantilla	Request for hiring for new faculty with permanent position to teach in the program			College/Campus	AY 2024 - 2025
	Opportunities					
	Strong linkages from other agencies and universities	Tie up with the regional, national and international organizations and agencies	50,000	College/Campus	College/Campus	AY 2024 - 2025
	Threats					
	Inavailability of funds and resources.	Partnership with other agencies for resouce sharing.				AY 2024 - 2025

Prepared by:

CRIZALDY P. BIÑARAO
College Dean/Unit Head

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REPUBLIC OF THE PHILIPPINES
CAGAYAN STATE UNIVERSITY
Carig, Tuguegarao City, Cagayan

WORK AND FINANCIAL PLAN 2024

1 **Strategic Priorities** *(State all the measurable indicators of the career based on the different performance measures)*	2 **SWOT Analysis**	3 **Programs/Projects/Activities**	4 **Budget**	5 **Budget Source/s**	6 **Units(s)/Office(s) Responsible** *(Identify all the Units/ Offices concerned, include the Admin and and Finance group other support group)*	7 **Timeframe** *(Within the OPCR/IPCR cycle period to synchronize with the SPMS)*
1.Number of campus and Off- campus sports Activities conducted 2. Number of sports seminars/trainings conducted 3.Number of coaches/ trainers attended training seminars	**Strength/s** 1.High level of talent and skill among players. 2.Coaches with extensive experience and a proven track record. 3. Access to high-quality training facilities and equipment.	Conduct of Sports Activities	100,000.00	Sports Fiduciary Fund	University Sports Director, Campus Sports Coordinator, Coaches	
	Weakness/es 1. Frequent injuries affecting players.	Conduct of Sports injury prevention among varsity players and coaches	15,000.00			
	Opportunity/ies 1. Opportunities to recruit and develop young talent. 2. Increasing community involvement and support. 3. Hosting major sports events	Benchmark with public schools in the recruitment of young athletes.	10,000.00			
	Threat/s 1. Strong competition from other teams or athletes. 2. Risk of injuries to key players affecting performance and outcomes.	Conduct of time ups games for more exposure of players	10,000.00			
1. Number of Regional Sports events participated 2.Number of national/ International sports events participated 3.Number of local sports events participated	**Strength/s** 1. Previous competition experience providing strategic advantage. 2. Strong psychological resilience and focus. 3. Advanced technical skills and mastery of the sport and rigorous and effective training programs.	Participation in CaVRASUC and National Open Competition	250,000.00	SCUAA FEE	University Sports Director, Campus Sports Coordinator, Coaches	
	Weakness/es 1. Not all coaches are accredited in their field. 2. Areas of skill or strategy that need improvement.	Conduct of training and seminars to update their skills in coaching.	20,000.00			
	Opportunity/ies 1. New training techniques and technologies enhancing performance. 2.Gaining experience and recognition through participation in diverse competitions. 3. Building relationships with other athletes, coaches, and professionals.	Participation in different sports competitions, from lower meet to national and international competitions.	100,000.00			
	Threat/s 1.Adverse weather or environmental factors impacting performance. 2. Opponents using superior technology or equipment	To purchase modern equipment to be utilized for training of athletes	150,000.00			

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Prepared by:

Giovanni G. Morales, PhD
Campus Sports Coordinator

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Republic of the Philippines
CAGAYAN STATE UNIVERSITY
CARIG CAMPUS
Palm St., CSU Carig Compound, Carig Sur
Tuguegarao City, Cagayan 3500

RESEARCH FOR DEVELOPMENT AND EXTENSION OFFICE

WORK AND FINANCIAL PLAN
January 2024 – December 2024

1 Strategic Priorities *(State all measurable indicators of the center based on the different performance measures)*	2 SWOT Analysis	3 Program/Projects/ Activities	4 Budget (Php)	5 Budget Source/s	6 Unit(s)/Office(s) Responsible *(Identify all the Units/Offices concerned. Include the Admin and Finance group other support group)*	7 Timeframe *OPCR/IPCR cycle period to synchronize with the SPMS*
KRA 3: EXCELLENCE IN RESEARCH AND CREATIVE WORKS						
3.1 Supportive Environment for Research and Development 3.1.2 Number of research collaborations with organizations, Research, and Academic Institutions with active MOA within the evaluation period 3.1.2.1 International Research Collaboration	Strength/s 1. Availability of faculty researchers who are skilled in crafting research proposals for interdisciplinary research. 2. Presence of R&D partners involved in research collaborations 3. There is regular conduct of in-house reviews on the campus. (semi-annual) 4. There is an existing approved RDE Manual, which is a basis for implementation	- Conduct of in-house review for proposals - Submission of proposal to funding institutions - Institutional Benchmarking	254,666.67	Fund 164	Campus RDE, Faculty, College Dean, CEO	February and August
	Weakness/s 1. No R&D linkage with foreign Universities 2. No interdisciplinary research collaboration					
	Opportunity/ies 1. Presence of Academic Linkages with foreign Universities					
	Threat/s 1. Presence of other research institutions in the region					

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3.1.3 Total amount of externally generated competitive research funding (excludes funding for non-research projects, eg. materials, and technology for teaching)	Strength/s 1. Established a good institutional reputation in research with various funding agencies 2. Presence of established numerous research centers in the campus Weakness/s 1. Low budget utilization rate 2. No interdisciplinary research collaboration 3. Lack of infrastructure – including physical and laboratory resources to support research activities of other colleges Opportunity/ies 1. Access to grants and funding through partnership 2. Resources sharing with other campuses/universities/agencies Threat/s 1. Political affiliations that would impede the implementation and/or grant of research fund	- Prepare and submit research proposals - Conduct in-house review for endorsement - Submission to funding agencies - Conduct a seminar of how to use DPMIS	296,666.67	Fund 164	Budget, Accounting, Cashier	February and August
3.1.4 Utilization Rate of allocated funds for research and development 3.1.4.1 GAA -Utilization Rate of GAA allocated funds for research and development	Strength/s 1. Presence of two (2) BAC services (BAC 1: Goods and Services and BAC 2: Infrastructure) to facilitate procurement procedures. 2. Allotment of the budget dedicated to Research Projects Weakness/s 1. Very slow procurement process. 2. Delays on downloading of funds to campuses Opportunity/ies 1. Availability of External Funding institutions ready to finance research projects Threat/s 1. Fund reversion after a year 2. Slow project implementation due to delay in release of fund	- Conduct a seminar on the procurement process - Monthly monitoring of the utilization fund of all ongoing projects	180,000.00	Fund 164	Budget, Accounting, CEO, Cashier	January -December
3.1.4.2 Internally generated fund (164 and 161)	Strength/s 1. Allotment of the budget dedicated to Research Projects	- Conduct a seminar on the procurement	180,000.00	Fund 164	Budget, Accounting, Cashier, CEO	January -December

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-Utilization Rate of Internally generated funds (164 and 161) allocated funds for research and development	Weakness/s 1. Limited budget given per project to accommodate all colleges Opportunity/ies 1. Prepare a research proposal in line with the campus NICHE Threat/s 1. Slow procurement process	process - Monthly monitoring of the utilization fund of all ongoing projects				
3.1.5.2 Social Science and policy research center with a framework that describes the R&D agenda -Number of Social Science and policy research centers with a framework that describes the R&D agenda	Strengths 1. Creation of a social science and policy research center on the campus Weaknesses 1. Still in the planning stage Opportunity/ies 1. Identification of the person responsible for crafting of the proposal for the research center Threat/s 1. No budgetary allocation for the creation of the center	- Creation of a technical working group for the establishment of the policy research center - Benchmarking to institutions with a similar center - Crafting a proposal for the center for submission to the funding agency	338,000.00	Fund 164	CEO, DEANS, Campus RDE	January -December
3.2 Human Capital for Research and Development 3.2.1 Percentage of full-time plantilla faculty with at least one patent, publication in internationally-indexed journals. 3.2.2 Percentage of full-time plantilla faculty with at least 2 research/ creative works outputs published/ presented/ exhibited	Strengths 1. Availability of faculty engaged in research 2. Presence of R&D centers in the campus 3. Beneficial for faculty promotion Weaknesses 1. Some research studies are not published 2. Lack of capability to publish in recognized journals 3. Journal publication is very irregular and not refereed 4. No attractive reward system for faculty engaged in research activities Opportunity/ies 1. DBM rule mandating the allocation of budget for research from the university fund 2. Increase opportunity for promotion	- Conduct in-house review - Conduct writeshop for publication	250,000.00	Fund 164	Faculty, DEANS, Campus RDE, CEO	January -December

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	3. Recognition and incentives given to the faculties 4. Budget allocation for publication assistance					
	Threat/s 1. No citations on article/research published					
3.2.3 Percentage of full-time plantilla faculty with awards received for research/ creative work	Strengths 1. Beneficial for faculty promotion 2. Availability of faculty engaged in research					
	Weaknesses 1. No attractive reward system for faculty engaged in research activities					
	Opportunity/ies 1. Outputs can be used for promotion, SUC Levelling, PBB, normative financing, etc. 2. Recognition and incentives given to the faculties					
	Threat/s 1. Limited slots for endorsement to present in conferences					
3.3 Institutional Research and Creative Outputs 3.3.1 Number of Research creative outputs registered as intellectual property rights and utilized for commercial and industrial purposes. 3.3.1.1 Patents 3.3.1.2 Utility Model/ Industrial Design - Number of unit points earned	Strengths 1. Existence of university KTMP Office 2. Practice the 6Ps-based output evaluation 3. Four (4) products were awarded Utility Model (UM) for intellectual property protection	- Conduct seminar-workshop for patent and utility model application - Creation of a technical working group for KTM	380,000.00	Fund 164	Faculty, Deans, Campus RDE	January -December
	Weaknesses 1. Weak involvement of faculty in research 2. Limited funding support 3. Limited individuals knowledgeable/trained for UM/ Patent application					
	Opportunity/ies 1. Creation of functional campus KTM Office 2. Recognition of the R&D by the IPOPhils and other agencies					

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	3. Beneficial for faculty promotion Threat/s 1. Competition from other research institutions 2. Intellectual Theft					
3.3.2 Number of Research creative outputs registered as intellectual property rights but not utilized for commercially. 3.3.2.1 Patents 3.3.2.2 Utility Model/ Industrial Design - Number of units points earned	Strengths 1. Existence of university KTMP Office 2. Practice the 6Ps-based output evaluation 3. Four (4) products were awarded Utility Model (UM) for intellectual property protection Weaknesses 1. Few TLA 2. Weak LGU support Opportunity/ies 1. Technology promotion in other areas 2. Showcase of technology in strategic locations/ events eg. Mall Tours, Exhibits Threat/s 1. Intellectual theft 2. Protection of political interest					
3.3.3 Number of research outputs/ creative works published/ presented/ exhibited/ utilized. 3.3.3.1 Published in internationally indexed journal	Strengths 1. Availability of faculty engaged in research 2. Presence of R&D centers in the campus 3. Beneficial for faculty promotion Weaknesses 1. Some research studies are not published 2. Lack of capability to publish in recognized journals and CHED-accredited Opportunity/ies 1. Increase opportunity for promotion 2. Recognition and incentives given to the faculties Weaknesses	- Conduct in-house review - Endorse researcher for presentation/ exhibit - Conduct writeshop for publication	250,000.00	Fund 164	Faculty, Campus RDE, CEO	January -December

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	1. Some research studies are not published 2. Lack of capability to publish in recognized journals and CHED-accredited					
3.3.3.3 Presented in conferences but not published	Strengths 1. Endorsement of completed project for presentation in conferences 2. Dedicated budget for paper presentation 3. Incorporated in the IPCR of faculty					
	Weaknesses 1. Some research studies are not published 2. Lack of capability to publish in recognized journals and CHED-accredited 3. No attractive reward system for faculty engaged in research activities					
	Opportunity/ies 1. Increase opportunity for promotion 2. Recognition and incentives given to the faculties					
	Threat/s 1. Mismatched article to journal submission					
3.3.3.5 Utilized Policy Paper - number of unit points earned	Strengths 1. Practice the 6Ps-based output evaluation	- Conduct a workshop on policy-making. - Presentation of research findings in local legislative bodies	250,000.00	Fund 164	CEO, DEANS, Campus RDE	January -December
	Weaknesses 1. Most of the research findings were not translated into policy					
	Opportunity/ies 1. The research topic should be of social relevance 2. Creation of a Social Science and policy research center as part of the strategic priorities					
	Threat/s 1. Constant changing rules or standard behavior in society					
3.3.4 Number of Research/	Strengths	- Conduct of writeshop	380,000.00	Fund 164	Faculty, Campus RDE	January -December

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Creative Outputs Cited by authors in publications of national or international scope 3.3.4.1 Citations in a refereed journal	1. Numerous completed research projects ready for publication Weaknesses 1. No citation on article or research published Opportunity/ies 1. Involvement of students in research Threat/s 1. Copyright Infringement 2. Numerous predatory journals on the web	or publication - Conduct seminar/workshop on article submission to internationally indexed and scopus journals				
3.3.5 Number of International Research/ Creative Collaborations	Strength/s 1. Number of partner agencies involved in research collaboration 2. Track Record of Externally Research Projects Weakness/s 1. Limited partners for international research collaboration Opportunity/ies 1. Presence of R&D Linkages 2. Availability of external linkages Threat/s 1. Presence of other research institutions in the region	- Conduct of in-house review for proposals - Submission of proposal to funding institutions - Institutional Benchmarking	338,000.00	Fund 164	Faculty, Campus RDE, CEO	January - December
KRA 4 EXTENSION SERVICES						
a. GAA - Utilization Rate of GAA-allocated funds for extension services	Strengths 1. Availability of internal fund sources Weaknesses 1. Slow Procurement Process Opportunity/ies 1. Strong internal funding 2. Quality and cost are prime considerations in choosing bidders Threat/s 1.RA 9184 procurement constraints 2. Centralized fund management	- Call for Campus In-House Review for possible funding - Project proposals must be submitted by the Faculty Extensionist and must be endorsed by the CEO through the Campus RDE and approved by the University for possible funding.	10,000.00	Fund 164	Campus RDE, Accounting, College Deans, College Extension	February and August
b. Direct IGI / GIA	Strengths	-- Facilitate requests for	10,000.00	Fund 164	Campus RDE	Once the request

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- Utilization Rate of Direct IGI/GIA allocated funds for extension services	1. Availability of fund 2. Established funding mechanisms Weaknesses 1. Slow Procurement Process 2 Limited staff training on fund utilization Opportunity/ies 1. External fund support 2 Performance audits for stronger campus extension Collaboration with other institutions for resource sharing Threat/s 1. Delayed release of funds Changes in funding policies Economic fluctuations affecting fund availability	manpower, materials, and supplies needed in the conduct of the activity, Travel Orders, and other contingencies			Accounting College Deans, College Extension	received.
4.2 Human Resource Capital Extension Services and Community Engagement 4.2.1 Human Resource Capital for ESCE 4.2.1.1 Percentage of Plantilla Faculty and Staff Involved in ESCE	Strengths 1. Discovery of potential extension capabilities 2. High-quality instruction through qualified, competent, and adequately trained faculty and staff Weaknesses 1. Weak involvement of Faculty in Extension activities Opportunity/ies 1. Employment and livelihood opportunities for graduates and community members 2. Privileges and incentives shall be provided to all Faculty Extensionists in order to motivate them to work hard and remain focused on the realization of Program/Project goals and Objectives 3. Credits for Academic Rank, Service Credits, and Equivalent Teaching Loads to all Faculty Extensionists to encourage and help in the conduct of Extension. Threat/s	-Facilitate requests for manpower, materials, and supplies needed in the conduct of the activity, Travel Orders, and other contingencies -consolidation of the quarterly reports to determine the percentage and number of faculty involvement	50,000.00	Fund 164	Campus RDE, College Deans, College Extension	Quarterly

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	1. incentives and additional credits to faculty extensionists may strain the institution's budget, especially if not adequately planned or funded. 2. Allocating additional credits for extension activities alongside existing academic responsibilities may overburden faculty members, leading to burnout, decreased productivity, or neglect of other essential duties such as teaching, research, and administrative tasks.					
4.2.1.2 Percentage of Students involved in ESCE enrolled in programs with extension courses	Strengths 1. Creativity and resourcefulness in initiating community-based projects, enhancing student development consciousness, and promoting healthy competition among student organizations 2. Strong institutional support for extension programs 3. A diverse range of extension courses available	-Facilitate request for manpower, materials and supplies needed in the conduct of the activity, Travel Orders and other contingencies - consolidation of accomplishment reports from different colleges	50,000.00	Fund 164	Campus RDE, Campus Acad, College Deans, College Extension	Quarterly
	Weaknesses 1. Weak student involvement in extension activities 2. Limited awareness and promotion of extension courses 3. Insufficient incentives for student participation					
	Opportunity/ies 1. Encourage student participation in community work. 2. Develop partnerships with local organizations for real-world projects 3. Enhance promotion and visibility of extension activities					
	Threat/s 1. Student apathy towards extension activities 2. Competing academic and extracurricular commitments 3. Potential budget cuts affecting					

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	extension programs					
4.3 Institutional Extension Activities Conducted 4.3.1 Number of Extension activities conducted 4.3.1.1 Trainings	Strengths 1.Strong support from campus administration 2.Opportunities to improve the quality of life for youth, persons with disabilities, women, Indigenous people, the unemployed, and other marginalized sectors 3.Established network with local communities	- Plan, develop and implement Extension Programs/ Projects through Endorsement/ Approval of the CEO through the Campus RDE and Issuance of Special Order by the University based on the approved -Manage the smooth operation of Program/ Projects implementation. - Periodic monitoring of the Progress and status of Extension Programs/ Projects	100,000.00	Fund 164	Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	Monthly
	Weaknesses 1. Lack of proper training for conducting extension activities 2. Weak faculty involvement in extension activities 3. Limited resources and materials for training programs					
	Opportunity/ies 1. Availability of external training programs and resources 2. Potential collaboration with NGOs and governmental organizations 3. Increased funding opportunities for extension activities					
	Threat/s 1. Limited community engagement and interest 2. Potential budget cuts affecting extension programs 3. Competing institutional priorities					
4.3.1.2 Technology Demonstration	Strengths 1. Effective knowledge and technology demonstration and adoption 2. Strong expertise and resources for technology dissemination 3. Established connections with industry and community stakeholders	-The College Extension shall conduct pilot/ special projects in selected areas where the technology/ project has potential for adoption to showcase, field test and demonstrate viability and goodness of the project		Fund 164	Campus RDE, College Deans College Extension Extensionists (Proponents and Implementers)	Quarterly
	Weaknesses 1. Limited reach and accessibility to remote areas					

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	2.Inconsistent follow-up and support for technology adopters 3.Insufficient funding for large-scale demonstrations	- quarterly monitoring of the Progress and status of Extension Programs/ Projects				
	Opportunity/ies 1. Assistance through technology knowledge and skills to improve quality of life 2. Promotion of technologies and managerial skills for adoption and information dissemination 3. Enhancing productivity in industry and services sectors through technological and managerial knowledge dissemination					
	Threat/s 1. Resistance to new technologies among target groups 2. Rapid technological changes requiring constant updates and training 3. Potential funding constraints and resource limitations					
4.3.1.3 Technical Advisory	Strengths 1. Specialized faculty extensionists 2. Access to expert knowledge and skills 3. Established a reputation for providing high-quality technical advice	-Facilitate request, Travel Order and other contingencies -monitoring and consolidate				Once the request received.
	Weaknesses 1. A limited number of faculty available for advisory roles 2. Insufficient resources for widespread outreach 3. Dependence on faculty availability and workload					
	Opportunity/ies 1. Provide required technical assistance 2. Faculty extensionists serve as specialists, offering targeted support to clients					

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	3.Expand advisory services through partnerships with industry and government Threat/s 1.Potential burnout or overload of faculty extensionists 2. Limited funding for technical advisory programs 3.Changing industry standards and technological advancements					
4.3.1.4 Outreach - Number of unit points earned	Strengths 1. Strong support from campus administration 2.Engaged and motivated student and faculty volunteers 3.Established connections with local communities Weaknesses 1. Limited resources and funding for outreach activities 2.Inconsistent tracking and reporting of unit points earned 3.Overreliance on a small group of volunteers Opportunity/ies 1. Improve the physical condition of the community 2.Expand partnerships with local organizations and businesses 3.Increase visibility and recognition of outreach efforts Threat/s 1. Community resistance to external assistance 2.Competing demands on student and faculty time 3.Potential changes in administrative support or policies	-Facilitate request for manpower in the conduct of the activity, Travel Orders and other contingencies -Monitoring and consolidation the numbers of Outreach conducted from different colleges				Quarterly
4.3.2 Number of collaborations/ engagements with stakeholders 4.3.2.1 LGUs	Strengths 1. Strengthened collaboration with local government agencies 2.Maintenance of institutional and private-public sector linkages,	- initiate and facilitate necessary linkages with GOs, LGUs, NGOs, and other entities in order to solicit support				Four(4) MOU-January to June Four(4) MOU-July to December

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	enhancing governance and partnership for development 3.Established trust and cooperation with LGUs for effective implementation of extension activities	.e and strengthening of the Extension Programs/ Projects of the Campus through Memorandum of Agreements/ or Memorandum of Understanding				
	Weaknesses 1. Limited capacity or resources for sustained collaboration 2. Challenges in aligning goals and priorities with LGUs 3. Potential bureaucratic hurdles and delays in partnership processes					
	Opportunity/ies 1.Extension activities serve as a means to establish linkages and networks with government organizations, LGUs, and NGOs, allowing resource mobilization and expanding influence 2.Partnerships with the public and/or private sector unify efforts and pool resources for common development objectives 3.Potential for joint projects and initiatives to address community needs more comprehensively					
	Threat/s 1. Risk of losing expertise to standard agencies or competitors 2.Political instability affecting collaboration dynamics 3.Competition for funding and resources from other stakeholders					
4.3.2.3 International Agencies - Number of unit points earned	Strengths 1. Strengthened collaboration with international agencies 2.Access to expertise, resources, and best practices from global partners	- Establish linkages with International Collaborations through Memorandum of Agreements				
	Weaknesses 1. Limited capacity or resources for sustained collaboration 2. Challenges in navigating cultural and institutional differences					

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	3. Potential for dependency on external assistance					
	Opportunity/ies 1. Private-public partnership opportunities with international agencies 2.Establishment of linkages with foreign entities for fund sourcing and development partnerships 3.Access to funding and technical assistance for serving constituents and implementing development projects					
	Threat/s 1. Risk of losing expertise to standard agencies or competitors 2. Political or economic instability affecting international collaboration 3. Competition with other organizations for funding and partnerships					
4.3.3 Number of Extension activities featured on the following modalities (print, radio, and online media)	Strengths 1. Increased visibility and outreach through diverse media platforms 2.Enhanced community engagement and awareness about extension activities 3.Opportunities for collaboration and partnership with media organizations	-the RDE regularly monitoring the conducted activities of the different colleges to be featured in different Modalities	50,000.00	Fund 164	Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	Quarterly
	Weaknesses 1. Lack of funds to support extensive media coverage of extension activities 2.Challenges in ensuring accurate and impactful messaging across different media modalities 3.Limited capacity for media production and dissemination within the institution					
	Opportunity/ies 1. Leveraging media coverage to attract funding and support for extension activities 2.Expanding reach and impact through strategic media partnerships					

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	3.Utilizing online media for broader dissemination and audience engagement Threat/s 1.Risk of negative press or media coverage impacting the reputation of extension programs					
4.4 Impact/ Output of Extension Services 4.4.1 Technologies adopted and utilized by stakeholders 4.4.1.1 Number of technologies/ innovations adopted and commercialized	Strengths 1. Strong portfolio of innovative technologies available for adoption 2. Established partnerships with stakeholders for technology transfer and commercialization Weaknesses 1. Lack of sustainability for extension projects and marketing plans. 2. Insufficient resources for research and development of new innovations Opportunity/ies 1. Potential source of additional income for the campus through technology commercialization 2.Expansion of technology adoption through targeted outreach and training programs Threat/s 1. Competition from other universities and institutions as generators of innovations 2.Intellectual property disputes or challenges affecting technology commercialization	-Regular reporting and Assessment of Physical and Financial Accomplishment for proper adjustment of plans and implementation strategies including publications of impact.	50,000.00	Fund 164	Campus RDE, College Deans, College Extension	Quarterly
4.4.1.2 Number of ordinance/ resolutions passed and approved by the local government resulting from technology/ innovation introduced by CSU	Strengths 1. Strong advocacy and lobbying efforts by CSU for technology adoption and innovation integration into local policies 2.Effective collaboration and communication channels established between CSU and local government officials 3.Recognition of CSU's expertise and	- initiate and facilitate the ordinances /resolution passed and approved by the local government in order to support and strengthening of the Extension Programs/ Projects of the Campus and the University in		Fund 164	Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	1st Quarter and 2nd Signed MOU's 3rd and 4th quarters Approved Ordinance /Resolutions

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	contributions to community development through technology and innovation initiatives	partnership with different LGU's and other agencies of the government.				
	Weaknesses 1. Limited capacity or resources for sustained engagement with local government bodies 2.Challenges in aligning CSU's technology and innovation agenda with local government priorities 3.Lack of formal mechanisms for tracking and evaluating the impact of CSU's technology and innovation interventions on local policies					
	Opportunity/ies 1. Potential for CSU to play a leading role in shaping local development agendas through technology-driven solutions 2. Collaboration opportunities with local government agencies to co-create and implement policies that promote technology adoption and innovation 3. Platform for CSU to showcase its expertise and enhance its reputation as a key contributor to local governance and development					
	Threat/s 1. Resistance or opposition from vested interests within the local government to CSU's proposed technology and innovation initiatives Political instability or turnover in local government leadership affecting continuity and support for CSU's initiatives 2.Competing priorities and resource constraints within local government bodies impacting their willingness to prioritize CSU's proposals					
4.4.2 Beneficiaries of Extension Services/	Strengths 1. Strong community linkage	-Promote the Extension Programs and services	240,000.00	Fund 164	Campus RDE, [illegible] Director	Quarterly

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Community Engagement 4.4.2.1 Number of trained stakeholders on need-based training program	facilitating effective identification of training needs 2. Established reputation for delivering high-quality and relevant training programs 3. Active participation and engagement of stakeholders in training activities	of the Campus to various concerned sectors and civil society -Monitoring and consolidation the numbers of trainings and trained beneficiaries from different colleges			College Extension, Extensionists (Proponents and Implementers)	
	Weaknesses 1. Limited resources or capacity for scaling up training programs to reach a broader audience 2. Challenges in evaluating the long-term impact and sustainability of training outcomes 3. Potential gaps in addressing specific training needs or preferences of stakeholders					
	Opportunity/ies 1. extension activities serve as effective means of assisting beneficiary barangays through direct service provision 2. Providing targeted assistance to common clients/beneficiaries through customized training programs 3. Expanding partnerships with local organizations and institutions to enhance training delivery and reach					
	Threat/s 1. Negative attitudes or resistance from clients towards participating in training programs 2. Competing demands on stakeholders' time and resources impacting training attendance and engagement 3. External factors such as economic instability or political unrest affecting the implementation of training programs					
4.4.2.2 Number of MSMEs engaged	Strengths 1. Development of communities into			Fund 164	Campus RDE, College Deans,	January -December

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	formal micro or small business enterprises 2.Enhanced economic growth and sustainability through MSME engagement 3.Strengthened local economies and job creation opportunities				College Extension, Extensionists (Proponents and Implementers)	
	Weaknesses 1. Limited resources or capacity for sustained support and engagement with MSMEs 2. Challenges in addressing diverse needs and capacities of MSMEs 3. Potential gaps in providing ongoing support and mentorship to MSMEs					
	Opportunity/ies 1. The training and scholarship office can coordinate with MSME participants of training and seminars to conduct further training sessions for other agencies, generating additional revenue 2.Improved marketability of local products in communities through MSME engagement and support 3.Potential for collaboration with other institutions and organizations to expand MSME support programs and initiatives					
	Threat/s 1.Presence of competitors offering similar MSME support services 2.Fluctuations in market demand or economic conditions affecting MSME viability 3.Changes in government policies or regulations impacting MSME operations and growth					
4.4.3 Impact Assessment conducted	Strengths 1. Addressing the needs of the communities through targeted impact assessment activities 2.Effective collection and analysis of	-Conduct Community Needs Assessment to target Community beneficiaries of the Community Extension	10,000.00	Fund 164	Campus RDE, College Deans, College Extension, (Proponents and	January - December

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	data to measure the effectiveness and outcomes of extension services 3.Informed decision-making and program improvement based on impact assessment findings	service --Monitoring the accomplishments conducted of the Impact assessment with college extension coordinator			Implementers)	
	Weaknesses 1. Limited resources or capacity for conducting comprehensive impact assessments 2.Challenges in obtaining accurate and representative data from diverse community stakeholders 3.Potential gaps in integrating impact assessment into program planning and implementation processes					
	Opportunity/ies 1. Assisting communities by providing technical, vocational, and educational needs identified through impact assessment 2.Strengthening partnerships with local organizations and institutions to enhance impact assessment capacity and coverage 3.Leveraging impact assessment results to attract funding and support for extension programs and initiatives					
	Threat/s 1. Resistance or apathy from stakeholders towards participating in impact assessment activities 2.Changes in community needs or priorities impacting the relevance of assessment findings					
4.4.3.1 Number of extension projects assessed	Strengths 1. Facilitation of evidence-based decision-making by assessing the impact of extension projects 2. Enhancement of project quality and effectiveness through continuous evaluation and feedback mechanisms	-Issuance of Memo to the College Deans/ College Extension Coordinators for the submission of Progress Reports on the Ongoing Extension projects			Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	Quarterly
	Weaknesses					

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	1. Limited resources or expertise for conducting comprehensive assessments of all extension projects					
	Opportunity/ies 1. Encouragement of faculty and student involvement in extension projects, fostering interdisciplinary collaboration and learning opportunities. 2. Expansion of assessment capacity through partnerships with external organizations or funding agencies					
	Threat/s 1. Resistance or reluctance from project stakeholders towards participating in assessment activities due to perceived burdens or conflicts of interest 2.Inadequate support or prioritization of assessment activities within institutional or project budgets					
4.4.4 Awards or Recognitions of Public Service Programs Received from Government/ International Organizations 4.4.4.1 Number of awards/ recognitions received	Strengths 1. Recognition through awards and accolades beneficial for faculty promotion and institutional reputation. 2. Opportunities for networking and collaboration with other institutions and organizations	- University In- House Review for Completed and Ongoing Extension Programs/ Projects	50,000.00	Fund 164		One(1) January - June One(1) July - December
	Weaknesses 1. Lack of an attractive incentive and award system for faculty members engaged in extension activities may affect motivation and participation 2. Challenges in sustaining momentum and enthusiasm among faculty for pursuing awards and recognitions					
	Opportunity/ies 1. Providing recognition and incentives to faculty members engaged in extension activities to enhance motivation and retention					

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	2. Leveraging awards and recognitions as a tool for promoting faculty development and professional growth Threat/s 1. Limited availability of award opportunities or competition from other institutions for prestigious awards 2. Perception of bias or favoritism in the selection process for awards and recognition					
DBM						
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities.	Strengths 1. Strong support from the campus administration and partner agencies facilitating partnership establishment and maintenance 2. Established trust and collaboration with various stakeholders, including LGUs, industries, NGOs, NGAs, SMEs, and others 3.Effective coordination and communication channels for partnership development and implementation Weaknesses 1. Challenges in sustaining and expanding partnerships due to limited resources or capacity 2.Potential for conflicts of interest or diverging priorities among partner organizations Opportunity/ies 1. Extension activities serve as a means of establishing linkages and networks with GOs, LGUs, and NGOs, enabling resource mobilization and expanding influence 2. Opportunities for national and international extension build-up, fostering broader collaboration and knowledge exchange	-Undertake necessary linkages with GOs, LGUs, NGOs, and other entities in order to solicit support to and strengthening of the Extension Programs/ Projects of the Campus through Memorandum of Agreements/ or Memorandum of Understanding	200,000.00	Fund 164	Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	Quarterly

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	3.Potential for increasing community collaboration through strategic partnership development and engagement Threat/s 1. Risk of losing expertise to standard agencies or competitors through piracy of experts 2. Challenges in navigating power dynamics and competition within partnership networks 3.External factors such as political instability or economic downturn affecting partnership continuity and effectiveness					
2. Number of trainees weighted by the length of training	Strengths 1. Enhanced capacity-building impact due to longer training durations 2. Increased depth of knowledge and skill acquisition among trainees 3. Potential for more substantial and lasting community impact through comprehensive training programs Weaknesses 1. Lack of proper training to conduct extension activities may limit the effectiveness of longer training durations 2.Challenges in ensuring the quality and relevance of training content over extended periods 3.Potential for trainee fatigue or disengagement during prolonged training sessions Opportunity/ies 1. Extension activities serve as effective means of assisting beneficiary barangays through direct service, with longer training sessions offering more comprehensive support 2. Flexibility to tailor training programs to specific community needs and objectives, optimizing	-Conduct of Extension Activities	100,000.00	Fund 164	Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	Quarterly

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	impact and outcomes 3. Potential for integrating practical, hands-on components into longer training sessions for enhanced learning experiences					
	Threat/s 1. Low ratings in SUC leveling may impact funding and support for training programs 2. Competition from other institutions or training providers offering shorter, more focused training options 3. External factors such as budget constraints or logistical challenges affecting the feasibility of longer training durations					
3. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	Strengths 1. Strong support from the campus administration ensures alignment with SUCs mandated and priority programs 2. Enhanced relevance and effectiveness of extension programs through strategic alignment with institutional goals 3. Increased visibility and recognition of extension efforts due to adherence to SUCs priorities and mandates	- Plan, develop and implement Extension Programs/ Projects through Endorsement/ Approval of the CEO through the Campus RDE and Issuance of Special Order by the University. -Manage the smooth operation of Program/ Projects implementation.	200,000.00	Fund 164	Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	Quarterly
	Weaknesses 1. Challenges in identifying and prioritizing extension programs consistent with SUCs mandates and priorities 2.Limited resources or capacity for developing and implementing a comprehensive range of extension programs					
	Opportunity/ies 1. Availability of trainings and resources to support the development and implementation of extension programs aligned with SUCs mandates and priorities					

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	2. Collaboration opportunities with other institutions or organizations to leverage expertise and resources for priority program areas 3.Potential for enhancing institutional reputation and impact through successful implementation of SUCs mandated programs					
	Threat/s 1. Competition for funding or resources from other institutional priorities or initiatives 2Changes in government policies or funding priorities impacting the sustainability of SUCs mandated programs 3.Challenges in maintaining stakeholder engagement and support for extension programs aligned with SUCs priorities amidst shifting external priorities					
4. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	Strengths 1. Harmonious relationship among the target beneficiaries fosters positive feedback and ratings 2.Consistent delivery of high-quality and relevant training courses and advisory services3.	Conduct of Extension Activities and give Evaluation Sheet to the participants for the rating of the training course/s	5,000.00	Fund 164	Campus RDE, College Deans, College Extension, Extensionists (Proponents and Implementers)	Quarterly
	Weaknesses 1. Potential for biased or unreliable feedback from beneficiaries due to social dynamics or influence 2.Challenges in maintaining consistent quality and relevance across all training courses and advisory services					
	Opportunity/ies 1. Potential for greater benefits for target clienteles through continuous improvement based on feedback 2. Opportunities to expand service offerings or tailor existing programs based on beneficiary preferences and					

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	needs Threat/s 1. Low ratings in SUC leveling may impact institutional standing or funding opportunities2. 3. Competition from other service providers offering similar training courses and advisory services					

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Campus Director for RDE

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Campus Executive Officer

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WORK AND FINANCIAL PLAN 2024

1		2	3	4	5	6	7
Strategic Priorities *(State all the measurable indicators of the center based on the different performance measures)*		**SWOT Analysis**	**Programs/Projects/Activities**	**Budget**	**Budget Source/s**	**Unit(s)/Office(s) Responsible** *(Identify all the Units/ Offices concerned, include the Admin and and Finance group other support group)*	**Timeframe**
KRA 1			SUC LEVELING				
International Diversity- Number of foreign nationalities represented by enrolled students in the University		Strength/s		10,000.00	College	BS Biology Faculty and Program Chairs	A.Y. 2024-2025
		The BS Biology International Program will be offered to cater international students who wished to enroll their pre-med course.	**Offering of the international program this coming academic year**		College	BS Biology Faculty and Program Chairs	A.Y. 2024-2026
		Weaknesses					
		Additional rooms and facilties must be provided to accommodate the ncreasing number of enrollees in the college.	**Proposed additional allocation of budget for the infrastructure development of both classrooms and laboratory rooms.**		College	BS Biology Faculty and Program Chairs	A.Y. 2024-2028
		Opportunities					
		Hosting foreign students offers a wide range of opportunities like cultural exchange, academic enrichments, increase enrollment and revenues, fostering international research and extension collaborations, and increased career opportunities.	**Collaborate with international universities for a comprehensive progam campaign.**		College	BS Biology Faculty and Program Chairs	A.Y. 2024-2030
		Threat/s					

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		Presence of other globally competitive universities that offers the same course.	Provide an international and global standards curriculum, facilties, and workforce that would constitute the college.		College	BS Biology Faculty and Program Chairs	A.Y. 2024-2032
KRA 2: QUALITY AND RELEVANCE OF INSTRUCTION		Strength/s					
BS Chemistry Program licensure passing rate higher than the National		1. Four full time faculty who are registered Chemists for the BS Chemistry Program.	1. Encourage faculty members to regularly attend local national, and international fora to keep abreast with the latest trends in the field of Chemistry	100,000	College fund Faculty and Staff Devt Program	Training Office	AY 2024-2025
		2. Comprehensive Review subject is incorporated in the curriculum for the BS Chemistry program.	1.Conduct curriculum mapping and syllabi review in order to respond and line to the needs of the industries and other agencies.				
			2. Hiring of other part-time professors from various agencies and industries like DOST, DA and BFAR in order to share the actual laboratory skills and actual competencies in the industry.				
		Weaknesses					
		1. Board exam results in the BS Chemistry program are below the national passing rate	1.1 Conduct intensive review with the invited resource speakers coming from well-known universities.	200,000	College and Campus	College and Campus	AY 2024-2026
			1.2. Strict implementation, revise admission, review retention policy in accepting enrollees (STEM, GWA of 85, CAT percentile of 80).				
			1.3. Do curriculum mapping				

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			1.4. Do purchase request and lab facilities for BS Chemistry program.				
			1.5. Conduct mock exam or comprehensive exam				
		2. Faculty members in the Chemistry Program do not yet have aligned MS/PhD degree.	Send faculty for scholarship in accrediteduniversities.	500,000	Scholarship	Training Office	AY 2025
		Opportunities					
		1. Attract more enrollees to join the program	1. Conduct school campaign program to the different Science High Schools in the region	10,000	College/Campus	College/Campus	AY 2024-2025
			2.Tie up with the regional, national and international organizations and agencies				
		Threat/s					
		1. Closing of the program due to poor board exam results and decreasing enrollees	Purchase request for laboratory apparatus and equipments.	500,000	College/Campus	College/Campus	AY 2024-2025
		2 .Presence of strong universities offering the same program					
Partnerships and Collaboration Internationally		Strength/s					
Number of full-time faculty engaged in short-term faculty exchange program with a duration of less than 3 months		Strong faculty would make excellent lecturers or speakers in academic institutions across various disciplines (Science and Mathematics)	Encourage faculty to be speaker lecturer in their field of study	200,000	Partnership and Internationalization	University Partnership and internationalization	AY 2024-2026
Number of outbound and inbound students participated in short-term/long term international student exchange program		Students with a strong academic record demonstrate their ability to handle rigorous coursework and contribute positively to academic discussions internationally	Encourage students to participate in international seminar	100,000	Partnership and Internationalization	University Partnership and internationalization	AY 2024-2026
		Weaknesses					
		Only few faculty can afford due to financial constraints/capabilities	Seek sponsorship to organizations, relevant people,		College/Campus Partnership and	College/Campus University Partnership and	AY 2024-2026

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Few students can afford due financial capabilities	and in the college.		Internationalization	Internationalization	
Opportunities					
Increase number of competent faculty members and students in their respective field.	1.1 Promote faculty members to undergo faculty exchange program.		College/Campus University Partnership and Internationalization	College/Campus University Partnership and Internationalization	AY 2024-2026
	1.2 Allow students to join national and international studnt exchange program.				
Threat/s					
Possible lost of connection to partner universities and organizations	Comtinuous and maintain partnership		College/Campus Partnership and Internationalization	College/Campus University Partnership and Internationalization	AY 2024-2026

KRA 3					
1. Number of research outputs completed within the year					
	Strength/s				
	There is supportive environment for research and development	One-Research, One-Faculty: Writeshop for Research Proposal	10,000.00	College	All Faculty	A.Y.2024-2025
	Weaknesses					
	Not enough research fund to finish research objectives on time	College Research Project Financial Support Program	150,000.00	College	All Faculty	A.Y.2024-2025
	Opportunities					
	Research Collaboration with other Institution	College Research Financial Support Program for Collaborative Research	100,000.00	College	All Faculty	A.Y.2024-2025
	Threat/s					
	Delayed Released of Fund for Research	Research Outsourcing (External Funded Research Project)	0.00	n/a	All Faculty	A.Y.2024-2025
2. Percentage of research outputs published in Internationally Refereed Journal within the year	Strength/s					
	There is supportive environment for research and development	One-Research, One-Faculty: Writeshop for Research Publication	10,000.00	College	All Faculty	A.Y.2024-2025
		College (CNSM Research Journal) Publication	40,000.00	College	All Faculty	A.Y.2024-2025

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	Purchased/Subscription of Research Journal across the Five (5) CNSM Programs	50,000.00	College	All Faculty	A.Y.2024-2025
Weaknesses					
Lack of Fund to Support Research Publication/UM/Patent	College Research Publication Financial Support Program	260,000.00	College	All Faculty	A.Y.2024-2025
Opportunities					
Research output resulting to Utility Model and Patent	College Research Utility Model and Patent Financial Support Program	40,000.00	College	All Faculty	A.Y.2024-2025
Threat/s					
Research outputs cannot be published nor patented due to technical issues	Creation of College Research Screening and Review Commitee	0.00	n/a	All Faculty	A.Y.2024-2025
KRA 4 EXTENSION SERVICES					
Number of Extension activities conducted					
Strength/s					
a. Faculty members (80%) will be involved in different extension activities.	1. Encourage faculty members to attend and conduct extension services.	50,000	University	CNSM Faculty	AY 2024-2026
a) Training and Outreach					
b.Environmental sustainability and income generation	2. Encourage collaboration and linkages				
b) Impact/ Output of Extension Services					
Weaknesses					
a. Limited budget	External funding	50,000	University	CNSM Faculty	AY 2024-2026
b. Monitoring and evaluation	Quarterly monitoring of extension activity				
Opportunities					
a. Environmental conservation	Seminars and workshop to participants		University	CNSM Faculty	AY 2024-2026
Threat/s					
Non-conduct of impact assessment	Impact assessment once terminal report is submitted	50,000	University	CNSM Faculty	AY 2024-2026
DBM/PBB					

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1. Percentage of undergraduate programs with accreditation		Strength/s					
		1. All programs have been subjected to AACUP Accreditation.	BS Mathematics is scheduled for Level IV Accreditation	15,000	College/Campus	College/Campus	1st Sem AY 2024-2025
			BS Environmental Science is scheduled for Level III Accreditation	15,000	College/Campus	College/Campus	1st Sem AY 2024-2025
			BS Physics is scheduled for Level II Accreditation	15,000	College/Campus	College/Campus	1st Sem AY 2024-2025
		Weaknesses					
		1. Few faculty are engaged in research activities and production of creative and scholarly works	Encourage faculty members to engage in research works.	50,000	College/Campus	College/Campus	AY 2024 - 2025
		2. Lack of laboratory facilities and equipment	Purchase request for labortory equipmets.	1,000,000	Campus	Campus	AY 2024 - 2025
		3. Lack of faculty members with permanent plantilla	Request for hiring for new faculty with permanent position to teach in the program			College/Campus	AY 2024 - 2025
		Opportunities					
		Strong linkages from other agencies and universities	Tie up with the regional, national and international organizations and agencies	50,000	College/Campus	College/Campus	AY 2024 - 2025
		Threats					
		Inavailability of funds and resources.	Partnership with other agencies for resouce sharing.				AY 2024 - 2025

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Campus Executive Officer

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WORK AND FINANCIAL PLAN 2024

1	2	3	4	5	6	7
Strategic Priorities *(State all the measurable indicators of the center based on the different performance measures)*	SWOT Analysis	Programs/Projects/Activities	Budget	Budget Source/s	Unit(s)/Office(s) Responsible *(Identify all the Units/ Offices concerned, include the Admin and and*	Timeframe
SUC LEVELING						
AUXILIARY		OPA				
CLINIC						
Consolidation of reports	Strength - Streamlined reporting procedures through report consolidation Weakness - Data duplication or inconsistencies Opportunities - Existence of factual data on campus clinic activities Threat - Risk of overlooking critical details or discrepancies present in individual reports during the consolidation process.	Collection of reports from the different units. Attention to details when preparing the reports	Campus budget allocation		Auxiliary / Business	March, June
Number medical,dental,dormitory programs endorsed	Strength - Highly qualified and experienced campus physician and campus dentist to ensure quality care Weakness - Calendar of activities of the units under the office are not being targeted on time due to deliveery of their medical supplies Opportunities - Preventive care programs, partnerships and collaborations	Promotion on health monitoring activities Procurement of needed supplies and test kits			Clinic	March, December
Implementation of approved viable fGPs	Strength - strong basis for implementation through the conducted feasibility study Weaknesses - Budgetary concerns Opportunities - Captured market	Approved revolving fund for the convenience store use			CEO/CDAF	January - December

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HUMAN RESOURCE, TRAINING & SCHOLARSHIP OFFICE

WORK AND FINANCIAL PLAN
January-December 2024

1	2	3	4	5	6	7
Strategic Priorities *(State all the measurable indicators of the center based on the different performance measures)*	**SWOT Analysis**	**Programs/Projects/Activities**	**Budget**	**Budget Source/s**	**Unit(s)/Office(s) Responsible** *(Identify all the Units/ Offices concerned, include the Admin and and Finance group other support group)*	**Timeframe** *(Within the OPCR/IPCR cycle period to synchonize with the SPMS)*
Percentage of plantilla faculty with Doctoral Degrees	**Strength/s** 1. University support for full-time faculty members who wish to pursue further studies. 2. Faculty and staff development program policies and guidelines are in place.	1. Encourage faculty members to equip themselves with expert knowledge, competencies and skills through postgraduate studies. 2. Educate faculty members and administrative personnel on FSDP policies and guidelines through conduct of orientation programs and issuance of memoranda.	790,273.00	Fund 05 - Internally Generated Income	College Deans, Training and Scholarship Officer	January to June 2024
	Weakness/es 1. Lack of awareness on the availability of scholarship grants. 2. There is no standard form for Faculty Member/Staff Individual Development Needs Recommendation.	1. Disseminate policies and guidelines on the grant of scholarships and dissertation assistance through conduct of orientation programs and issuance of memoranda. 2. Coordinate with the University Training and Scholarship Office relative to issuance of a standardized and ISO-enrolled Faculty Member/Staff Individual Development Needs Recommendation Form.		Fund 05 - Internally Generated Income	College Deans, Training and Scholarship Officer	January to June 2024
	Opportunity/ies 1. Availability of external agencies offering scholarship programs to support highly qualified and deserving faculty and administrative personnel.	1. Conduct of Orientation Programs to newly-hired to educate them on the possible sources of scholarships grants and dissertation assistance.		Fund 05 - Internally Generated Income	College Deans, Training and Scholarship Officer	January to June 2024
	Threat/s 1. Financial constraints. 2. Lack of motivation to pursue post-graduate studies.	1. Conduct of Orientation Programs to newly-hired to educate them on the possible sources of scholarships grants and dissertation assistance.		Fund 05 - Internally Generated Income	College Deans, Training and Scholarship Officer	January to June 2024

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Number of Faculty with Post-Master's or Post-Doctoral Certificate or Diploma	Strength/s 1. University support for full-time faculty members who wish to pursue further studies. 2. Faculty and staff development program policies and guidelines are in place.	1. Encourage faculty members to equip themselves with expert knowledge, competencies and skills through postgraduate studies. 2. Educate faculty members and administrative personnel on FSDP policies and guidelines through conduct of orientation programs and issuance of memoranda.	790,273.00	Fund 05 - Internally Generated Income	College Deans, Training and Scholarship Officer	January to June 2024
	Weakness/es 1. Lack of awareness on the availability of scholarship grants. 2. There is no standard form for Faculty Member/Staff Individual Development Needs Recommendation.	1. Disseminate policies and guidelines on the grant of scholarships and dissertation assistance through conduct of orientation programs and issuance of memoranda. 2. Coordinate with the University Training and Scholarship Office relative to issuance of a standardized and ISO-enrolled Faculty Member/Staff Individual Development Needs Recommendation Form.		Fund 05 - Internally Generated Income	College Deans, Training and Scholarship Officer	January to June 2024
	Opportunity/ies 1. Availability of external agencies offering scholarship programs to support highly qualified and deserving faculty and administrative personnel.	1. Conduct of Orientation Programs to newly-hired to educate them on the possible sources of scholarships grants and dissertation assistance.		Fund 05 - Internally Generated Income	College Deans, Training and Scholarship Officer	January to June 2024
	Threat/s 1. Financial constraints. 2. Lack of motivation to pursue post-graduate studies.	1. Conduct of Orientation Programs to newly-hired to educate them on the possible sources of scholarships grants and dissertation assistance.		Fund 05 - Internally Generated Income	College Deans, Training and Scholarship Officer	January to June 2024
Percentage of faculty who completed international or local training programs	Strength/s 1. Guidelines and procedures for requests to attend trainings/seminars are in place.	1. Giving of checklist of requirements together with the Training Request Forms to faculty/administrative staff. 2. Issuance of memorandum reiterating the prompt submission of Completion Reports with complete attachments. 3. Conduct of in-house seminars/trainings	790,273.00	Fund 05 - Internally Generated Income	College Deans, Training and Scholarship Officer	January to June 2024
	Weakness/es 1. Incomplete attachments/supporting documents are submitted to the HRTS Office. 2. Guidelines and procedures are not religiously followed by some faculty members/staff.	1. Requests with incomplete attachments are returned to the faculty/administrative staff. 2. Giving of checklist of requirements together with the Training Request Forms to faculty/administrative staff. 3. Issuance of memorandum reiterating the prompt submission of Completion Reports with complete attachments.		Fund 05 - Internally Generated Income	College Deans, Training and Scholarship Officer	January to June 2024

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	Opportunity/ies 1. Availability of opportunities for trainings/seminars outside the university. 2. Attendance in seminars/trainings and other similar activities offers the opportunity to interact and initiate collaborations with colleagues from national and international academic communities, which is beneficial to both the faculty and the University.	1. Regu... dissemination of procedures and guidelines for requests to attend trainings. 2. Coordinate with external agencies relative to the possible conduct of trainings/seminars covered by MOA.	Fund 05 - Internally Generated Income	College Deans, Training and Scholarship Officer	January to June 2024
	Threat/s 1. Financial difficulties to cover registration fees. 2. Time constraints that may hinder faculty member's ability to participate in long training sessions.	1. Regular dissemination of procedures and guidelines for possible funding of registration fees. 2. Faculty member/staff to consider virtual/online seminars/trainings.	Fund 05 - Internally Generated Income	College Deans, Training and Scholarship Officer	January to June 2024

Prepared by:

ARMELA JOYCE P. LUCZON
Campus HRTS Coordinator

Reviewed and Submitted by:

MAC GIOVANI T. LAGUNDI
Campus Director for Administration

Approved:

ENGR. ROGER P. RUMPON
Campus Executive Officer

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RECORDS OFFICE
WORK AND FINANCIAL PLAN
January-December 2024

1	2	3	4	5	6	7
Strategic Priorities *(State all the measurable indicators of the center based on the different performance measures)*	SWOT Analysis	Programs/Projects/ Activities	Budget	Budget Source/s	Unit(s)/Office(s) Responsible *(Identify all the Units/ Offices concerned, include the Admin and and Finance group other support group)*	Timeframe *(Within the OPCR/IPCR cycle period to synchonize with the SPMS)*
Request Documents	Strength/s: Attend to the request on time Weakness/s: Delay of the release of documents Opportunity/ies: Purchase of new Destop and online storage Threat/s: Poor rating in client satisfactory survey	Release requested documents		Campus Fund	CDAD (Records/DCO)	January - December 2024
Records Inventory & Appraisal filed/kept	Strength/s: Availability of logistics (records, registers and reports Weakness/s: Staff shortage and Work overload Opportunity/ies: Computer-based software application for documentation Threat/s: Non-compliance to NAP policy	Quarterly Inventory of Documents		Campus Fund	CDAD (Records/DCO)	January - December 2024
Documents marked as to classification	Strength/s: Classified Documents Weakness/s: Excessive time consumption and Work overload Opportunity/ies: Hire staff in records office Threat/s: Un-organize documents	Classification and filling of documents according to its secrecy		Campus Fund	CDAD (Records/DCO)	January - December 2024
ISO Certification maintained	Strength/s: Compliance to ISO standard Weakness/s: Lack of needed materials and Man power Opportunity/ies: Purchese needed materials and hire staff for the unit Threat/s: Non-compliance to ISO	Preparation of documents for compliance to ISO requirements		Campus Fund	CDAD (Records/DCO)	January - December 2024
Documented Information Control and Enroll	Strengths: Secured updated documents and Documents are guaranteed Controlled and enrolled Weaknesses: Lack of needed materials and Man power Opportunity/ies: Purchese needed materials and hire staff for the unit Threat/s: Circulation of uncontrolled and not enrolled documents	Master and Control documents		Campus Fund	CDAD (Records/DCO)	January - December 2024

Prepared by:

PATRICIA B. ENOC, MAEd
Campus Records and DCO Officer

Reviewed by:

MAC GIOVANNI T. LAGUNDI
Campus Director for Administration

Approved by:

ENGR. ROGER P. RUMPON
Officer-in-Charge, Office of the Campus Executive Officer

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CAGAYAN STATE UNIVERSITY
Carlton, Tuguegarao City, Cagayan

RECORDS OFFICE
WORK AND FINANCIAL PLAN
January-December 2024

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Strategic Priorities *(State all the measurable indicators of the center based on the different performance measures)*	SWOT Analysis	Programs/Projects/ Activities	Budget	Budget Source/s	Unit(s)/Office(s) Responsible *(Identify all the Units/ Offices concerned, include the Admin and and Finance group other support group)*	Timeframe *(Within the OPCR/IPCR cycle period to synchronize with the SPMS)*
Request Documents	Strength/s: Attend to the request on time Weakness/s: Delay of the release of documents Opportunity/ies: Purchase of new Destop and online storage Threat/s: Poor rating in client satisfactory survey	Release requested documents		Campus Fund	CDAD (Records/DCO)	January - December 2024
Records Inventory & Appraisal filed/kept	Strength/s: Availability of logistics (records, registers and reports Weakness/s: Staff shortage and Work overload Opportunity/ies: Computer-based software application for documentation Threat/s: Non-compliance to NAP policy	Quarterly Inventory of Documents		Campus Fund	CDAD (Records/DCO)	January - December 2024
Documents marked as to classification	Strength/s: Classified Documents Weakness/s: Excessive time consumption and Work overload Opportunity/ies: Hire staff in records office Threat/s: Un-organize documents	Classification and filling of documents according to its secrecy		Campus Fund	CDAD (Records/DCO)	January - December 2024
ISO Certification maintained	Strength/s: Compliance to ISO standard Weakness/s: Lack of needed materials and Man power Opportunity/ies: Purchese needed materials and hire staff for the unit Threat/s: Non-compliance to ISO	Preparation of documents for compliance to ISO requirements		Campus Fund	CDAD (Records/DCO)	January - December 2024
Documented Information Control and Enroll	Strengths: Secured updated documents and Documents are guaranteed Controlled and enrolled Weaknesses: Lack of needed materials and Man power Opportunity/ies: Purchese needed materials and hire staff for the unit Threat/s: Circulation of uncontrolled and not enrolled documents	Master and Control documents		Campus Fund	CDAD (Records/DCO)	January - December 2024

Prepared by:

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Campus Director for Administration

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WORK AND FINANCIAL PLAN
CASHIER'S OFFICE

1 Strategic Priorities *(State all measurable indicators of the center based on the different performance measures)*	2 SWOT Analysis	3 Program/Projects/ Activities	4 Budget	5 Budget Source/s	6 Unit(s)/Office(s) Responsible *(Identify all the Units/Offices concerned, include the Admin and Finance group other support group)*	7 Timeframe *OPCR/IPCR cycle period to synchronize with the SPMS*
Financial Operation and Management **(Collections)**	**Strengths** 1. Prompt & quality delivery of service. 2. Internal Control Implementation on all collections and deposits for all funds (Funds 01, 05, 06 & 07 in all Authorized Government Depository Banks (LBP/DBP)	purchase of new upgraded printers for issuance of Official Receipts	P 29, 000	Administration Fund	Admin & Finance	December 2024
		purchase of new upgraded money counting machine	P30,000	Administration Fund	Admin & Finance	December 2024
	Weaknesses 1. Non-permanent employee in the Collections for accountability and safeguard of cash and accountable forms as per COA recommendation.	Request for permanent/casual item given to Cashier's staff in the Collections.		Administration Fund	Admin & Finance	December 2024
	2. Lack of staff to administer two windows (Special Trust Fund & Business Income Fund) to smoothly implement "No noon break policy", "Ease of Doing	Request for additional staff to implement "No noon break policy"		Administration Fund	Admin & Finance	

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	Business" & prevent 8888 complaints 3. Lack of training on cash management and handling of clients .	Request for trainings, seminars and conferences for professional development.		Administration Fund	Admin & Finance/HR	December 2024
	Opportunities 1. Request for permanent staff in the Collection for cash accountability and request for additional COS staff to implement "no noon break and to cater to the increase of enrollment & additional colleges-College of Law,ETEEAP,Graduate School)	Request for additional staff to implement "No noon break policy" and to cater to the increase of enrollment.		Administration Fund	Admin & Finance	December 2024
	Threats 1. new statutory policies of Authorized Government Depository Bank (AGDB)'s & other regulatory agencies 2. Non-compliance to standards & 8888 complaints	Monitor compliance to AGDB's and regulatory agencies' issuances and memos. Prevent the occurrence of 8888 complaints through prompt service delivery		Administration Fund Administration Fund	Admin & Finance Admin & Finance	December 2024 December 2024

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Financial Operation and Management (disbursements)	Weakness/s 1. Printer error in printing checks (Printing of checks sometimes are unreadable)	Purchase of new automatic printer for new check design and specifications as per AGDB new policies	P30,000	Administration Fund	Admin & Finance	December 2024
	2. Minimal opportunities for professional growth due to lack of trainings and staff eligibility	Request for trainings, seminars and conferences for professional development.	P30,000	Administration Fund	Admin & Finance	December 2024
	3. Slight delay in remittances & uploading of employee salaries if vehicles are not available	Request for prompt availability of vehicle request.		Administration Fund	Admin & Finance	
	Tiwent/s 1. Irate clients	Request for trainings & seminars.	P5,000	Administration Fund	Admin & Finance	December 2024
	2. AGDB's & other regulatory agencies new statutory policies	Purchase of new automatic printer for new check design and specifications as per AGDB new policies				

Prepared by:

LEILANI S. LAGUNDI
Campus Cashier

Approved by:

ENGR. ROGER P. RUMPON
Campus Executive Officer

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WORK AND FINANCIAL PLAN
CAMPUS QUALITY ASSURANCE OFFICE
January-December 2024

1 **Strategic Priorities** *(State all the measurable indicators of the center based on the different performance measures)*	2 **SWOT Analysis**	3 **Programs/Projects/Activities**	4 **Budget**	5 **Budget Source/s**	6 **Unit(s)/Office(s) Responsible** *(Identify all the Units/ Offices concerned, include the Admin and and Finance group other support group)*	7 **Timeframe** *(Within the OPCR/IPCR cycle period to synchronize with the SPMS)*
Continuing ISO Certification	S: All Process Owners have been oriented on the requirement of ISO 9001:2015; All Process Owners have enrolled and implemented their respective Manual of Procedures. There is strong support from the administration					
	W: Process Owners take time to submit accomplished forms that leads to delay in review and approval	Request for the release of order from the Office of the Campus Executive Officer for the submission of accomplished forms on-time	N/A		QAA Office, CEO's Office, All Units	After the signing of OPCRs
	O: Improvement of Procedures to harmonize with related university established procedures	Spearhead conduct of continuing review of procedures	N/A		QAA Office, CEO's Office, All Units	Fourth Quarter
	T: Noncompliance of process owners; Designation of new process owner.	Annual Conduct of refresher on ISO 9001:2015 requirements	10, 000	Campus Fund	QAA Office, CEO's Office, All Units	During Operational Planning or as need arises
Maintained AUN-QA Certification	S: Two programs have underwent AUN-QA Certification.		To be determined	Campus Fund	Planning Office, CEO's Office, Finance Office	
	W: Lack of action on possible recommendations because there was no transmitted official result from the assessment	Request to the University QAA Office a copy of the official AUN-QA Assessment Result for review and implementation of necessary compliance	N/A		Planning Office	Monthly
	T: Non-renewal of certification due to possible non-compliance to recommendations					
Internation Program Accreditation	S: There is strong and competent pool of faculty and staff; There is strong support from the administration					
	O: Submission of Programs to International Accreditation or Certification	Conduct of initial assessment of requirements of ACBET and PICAB and the readiness of the COEA and CICS respectively to submit their programs to the same	N/A		QAA Office, College QAA Coordinators	Second Quarter
		Initial Preparation of relevant documents to meet requirements	To be determined	Campus Fund	Planning Office, CEO's Office, Finance Office, Colleges to be involved	Third-Fourth Quarter

Prepared by:

RIO AVERIL C. PAMITTAN
Campus QAA Coordinator

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ENGR. ROGER P. RUMPON, MS
OIC- Campus Executive Officer

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WORK AND FINANCIAL PLAN
CAMPUS PLANNING AND DEVELOPMENT OFFICE
January-December 2024

1	2	3	4	5	6	7
Strategic Priorities *(State all the measurable indicators of the center based on the different performance measures)*	**SWOT Analysis**	**Programs/Projects/Activities**	**Budget**	**Budget Source/s**	**Unit(s)/Office(s) Responsible** *(Identify all the Units' Offices concerned, include the Admin and and Finance group other support group)*	**Timeframe** *(Within the OPCR/IPCR cycle period to synchonize with the SPMS)*
Monitoring and reporting of Campus Accomplishments on Campus Targets along the SUC Leveling requirements, DBM/PBB requirements, and Other priority Areas	S: The Campus was able to hire competent Planning Officer and a Project Development Officer, both with plantilla positions who help in the delivery of necessary services and in the review and compilation of reports					
	W: Limited file storage area	Request for File Storage Cabinets	10, 000	Campus Fund	Planning Office, CEO's Office, Finance Office	Third Quarter
	W: Lack of established procedure for monitoring and coaching	Establish a procedure for accomplishment and monitoring for the approval of the Campus Executive Committee and for implementation	N/A		Planning Office, Campus Executive Committee, All Units	Third Quarter
		Reiteration of the Campus Executive Committee Resolution on submission of accomplishment reports and its strict implementation	N/A		Planning Office, Campus Executive Committee, All Units	Third Quarter
	W: Lack of document reproduction equipment like scanner and copier	Request for reproduction equipment printer photocopier with scanner	25,000	Campus Fund	Planning Office, CEO's Office, Finance Office	Third Quarter
	O: Design of Online monitoring form with attached evidence	Design of Online monitoring form with attached evidence for presentation to the Campus Executive Committee and their consequent approval for use	N/A		Planning Office, Campus Executive Committee	Third Quarter
	T: Deterioration of Office Equipment	Request for necessary maintenance or possible purchase	To be determined	Campus Fund	Planning Office, CEO's Office, Finance Office	Second Quarter for purchase of laptops; third quarter for request for printhead
	T: Overlapping of activities due to sudden or unforeseen activities to be implemented	Keeping a calendar of activities to identify urgent need and requesting relevant unit's help in the conduct of activity	N/A		Planning Office	Monthly

Prepared by:

RIO AVERIL C. PAMITTAN
Campus Planning Coordinator

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OIC- Campus Executive Officer

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WORK AND FINANCIAL PLAN
CAMPUS PARTNERSHIP AND RESOURCE MOBILIZATION

1	2	3	4	5	6	7
Strategic Priorities *(State all the measurable indicators of the center based on the different performance measures)*	SWOT Analysis	Programs/Projects/Activities	Budget	Budget Source/s	Unit(s)/Office(s) Responsible *(Identify all the Units/ Offices concerned, include the Admin and and Finance group other support group)*	Timeframe *(Within the OPCR/IPCR cycle period to synchronize with the SPMS)*
Student Mobility: Number of inbound and out bound students participated in short term international student exchange program.	Strength/s 1.Promote Academic Enrichment: the friendly can access academic opportunities, resources, and perspectives enhancing learning experience. 2. Promote economic impact in the campus. 3.provide opportunities for local students to connect with international peers, fostering future collaborations. 4.burkls good educational institutional reputation, a signal of global appeal and commitment to diversity.	1. Program promotion abroad : Medical Doctor, BS Biology International and other level III accredited Programs of the campus 2. Collaboration with Universities abroad 3. Search for qualified outbound student from the different colleges thru recommendation of the Dean's priority given to level III and IV program 4.Approval of revised curriculum of BS Biology International Program	1,500,000	PRM	PRM CDAA	July - December
	Weakness/es 1.Financial Burden: exchange programs often involve significant financial costs, including tuition fees, travel expenses, health insurance, and living costs, which may pose a barrier to participation for some students. 2. Academic Challenges: Adapting to a different educational system, teaching style, and language of instruction may affect students academic performance. academic					

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	Opportunity/ies 1.Partnership Development with universities abroad. . 2. Economic Impact in the campus, (source of income) 3. enhance global competitiveness					
	Threat/s 1.Financial constraints, such as rising tuition fees or living costs, may make inbound mobility programs unaffordable for some international students. 2.competition from other institutions offering similar programs may limit the ability to attract inbound students.					
Student Mobility: Number of outbound and inbound students participated in long term international student exchange program.	Strengths 1.Promote Academic Enrichment: the faculty can access academic opportunities, resources, and perspectives enhancing learning experience. 2.provide opportunities for local faculty to connect with international peers, fostering future collaborations. 3.builds good educational institutional reputation, a signal of global appeal and commitment to diversity	1. Program promotion abroad : Medical Doctor, BS Biology International and other level III accredited Programs of the campus 2. Collaboration with Universities abroad 3. Search for qualified outbound faculty from the different colleges 4.Approval of revised curriculum of BS Biology International Program			PRM CDA	July - December
	Weaknesses 1.Financial Burden: Long-term exchange programs often involve significant financial costs, including tuition fees, travel expenses, health insurance, and living costs, which may pose a barrier to participation for some families. 2. Academic Challenges: Adapting to a different educational system, teaching style, and language of instruction may affect faculty academic performance.					

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	Opportunity/ies 1.Partnership Development with universities abroad, . 2. create opportunities for students to network with professionals, alumni, and organizations in their host country, opening doors to job opportunities, and career development prospects. 3. Hosting inbound students requires additional					
	Threat/s 1. Financial constraints, such as tuition fees or living costs, may make outbound mobility programs unaffordable for some international students. 2.competition from other institutions offering similar programs may limit the ability to attract inbound students					
1. Number of full-time faculty engaged in short-term faculty exchange program with a duration of less than 3 months as lecturer, speaker, cooperating instructor, or other similar academic roles in the institution. 2. Number of full-time faculty engaged in long-term faculty exchange program with a duration of 3 months or more	Strengths: 1. Faculty exchange programs promote international collaboration, leading to research partnerships, co-authored publications, and joint projects. This strengthens the global academic network and fosters innovation. 2. These programs provide opportunities for faculty to gain new perspectives, enhance teaching methodologies, and acquire new skills, which can be brought back to their home institutions to enrich the academic environment. 3.Participation in international exchanges enhances the reputation of the home institution, showcasing its commitment to global education and research, which can attract more students and faculty. 4. Faculty members gain exposure to different cultures, which can enhance their cultural competence and ability to engage with diverse student populations effectively.	1.Collaboration with Universities abroad 2. Search for qualified outbound faculty from the different colleges 3. Apply for Scholarship on Partner Universities	1,000,000	PRM	PRM, All Colleges	July - December

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	Weaknesses: 1.Organizing and maintaining faculty exchange programs can be resource-intensive, requiring significant financial and administrative support. This might strain the institution's budget and resources. 3.Short-term exchanges can disrupt the regular teaching and administrative duties of faculty, potentially affecting the continuity of instruction and departmental responsibilities 4.The benefits of faculty exchanges might not be evenly distributed across all departments or faculty members, potentially leading to disparities in professional development opportunities					
	Opportunities: 1. It can expand their exchange programs by forming new international partnerships, increasing the number of available slots, and securing additional funding sources. 2.Developing virtual exchange programs can complement physical exchanges, making them more accessible and reducing costs while still promoting international collaboration and cultural exchange. 3.Promoting interdisciplinary exchanges can lead to innovative research and teaching practices that benefit multiple fields of study. 4.Applying for external grants and partnerships with international organizations can provide additional funding to support and expand exchange programs					

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	Threats: 1.Political and economic instability in host countries can pose risks to faculty participating in exchange programs and may lead to the suspension or cancellation of such programs. 2.Global health crises, such as the COVID-19 pandemic, can severely impact the feasibility and safety of international travel and exchanges 3. Increased competition for limited funding and slots in exchange programs can create challenges for institutions looking to expand their participation 4.Navigating visa regulations, travel restrictions, and logistical arrangements can be complex and time-consuming, potentially deterring participation and adding administrative burdens					
2. Percentage of graduates (2 years prior) that are employed	Strengths 1. Institutional knowledge 2. Relationships with university departments Weaknesses 1. Outdated Data 2. Limited Resources 3. Weak Alumni Network 4. Alumni Linkaging Opportunity/ies 1. Technology Utilization Threat/s 1. Changing demographics 2. Data privacy regulations	Utilization of Alumni Database Management System / Alumni Tracing System for data accuracy and real-time updating of Alumni Contact Information		PRM	CDPRM, CAC & College Focals	December 2024
Alumni Homecoming-for-a-cause	Strengths 1. Strong Administration Support to Alumni Activities 2. Positive Publicity 3. Improved Alumni Engagement Weaknesses 1. High Planning Costs 2. Low Alumni Attendance					

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	Opportunity/ies 1. Corporate sponsorships and partnerships 2. Online outreach 3. Highlight Alumni Success Stories	Conduct of Alumni Homecoming-for-a-cause	380,000.00	PRM	CDPRM, CAC & College Focals	December 2024
	Threat/s 1. Health Concerns of Alumni 2. Strict Work Commitments and Weather Conditions 3. Competing Events / Lack of Alumni Interests					
Awarding of Distinguished Alumni Award	Strengths 1. Alumni Recognition and Prestige 2. Positive Publicity 3. Improved Alumni Recruitment	Conduct of Distinguished Alumni Award		PRM	CDPRM, CAC & College Focals	December 2024
	Weakness/es 1. Selection Bias 2. Limited Reach 3. Limited Costs and Resources					
	Opportunity/ies 1. Expand Award Categories 2. Increase inclusivity 3. Partnership with Alumni Chapters					
	Threat/s 1. Lack of Alumni Interests 2. Competition from other Institutions					
Establishment of the Balay ti Alumni	Existing (removed to targets)					
Number of academic activities supported through Fund Raising project by the Federated Alumni Associations of CSU Inc.	Strengths	c/o Federated Alumni Assoc.				
	Weakness/es					
	Opportunity/ies					
	Threat/s					
Creation of Alumni database	Strengths 1. Centralized Alumni Data					

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	Weaknesses 1. Data Quality Opportunity/ies 1. Integration to other System 2. Event Planning 3. Marketing and Public Relations Threat/s 1. Data Privacy Regulations 2. Competing Platforms 3. Cybersecurity Threats	Utilization of Alumni Database Management System / Alumni Tracing System for data accuracy and real-time updating of Alumni Contact Information		PRM	CDPRM, CAC & College Focals	December 2024
Number of board approved Alumni volunteer service program in support of SDGs	Strengths 1. Skilled and experienced volunteers 2. Alumni Knowledge and expertise Weaknesses 1. Alumni Limited participation 2. Skill mismatch 3. Tracking and evaluation Opportunity/ies 1. Technology Utilization 2. Skill-based volunteering Threat/s 1. Competing volunteer opportunities 2. Funding Limitations	Conduct of Environmental Stewardship Activities that includes tree-planting initiative Activity: "CS-UniTree"	50,000.00	PRM	CDPRM, CAC, Alumni, NSTP & College Focals	December 2024
1.Number of Bound Book 2. Number of Printed Photo (ID) 3.Number of Printed Thesis Book 4. Number of Printed	Strengths 1. The service is available at the school premises. 2. The Printing Office have a stable demand of service. Weaknesses 1. Downtime for maintenance, repairs, or troubleshooting, disrupt production schedules.	Upcoming Projects are: 1. Book binding of various materials coming from the different offices and colleges. 2. Photo Printing(ID) 3. Thesis Book Printing of graduating students from different colleges. 4. Printing of Graduation Rites 5.Printing Graduation package				

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Graduation Rites Package 5. Number of Graduation Pictures(Package) 6. Number of Printed Tokens 7.Number of Duplo/Photocopy	Opportunity/ies 1. The Printing Office can cater other campuses. 2. The Office can provide education and training programs for students on prin. design, production techniques, and best practices Threat/s 1. Customer dissatisfaction 2. Lost revenue.	6. Printing of Tokens 7. Duplo/Photocopy	2,000,000.00	IGP Fund	Printing Office	As needed
Consolidation of reports from project in-charge	Strength - Streamlined reporting procedures through report consolidation from the different project in-charge. Weakness - Data duplication or inconsistencies Opportunities - A concrete evidence in analyzing the diferent IGP trends. Threat - Risk of overlooking critical details or discrepancies present in individual reports during the consolidation process.	Conduct of Business trainings to include the following: 1.Business proposal Writing 2. Client Service Orientation 3. Business Productivity Training Course	600,000		Business Office, Printing Office, Convenience Store	March, June, September, December
1. Implementation of approved business plans 2. Approved income generating projects	Strength - Optimal allocation of resources, manpower, and technology, to support business objectives	Implementation of the Garment project (Toga Rental)	1,000,000	IGP Fund		January- July
	Weakness - Resources constriants	Hiring of skilled cook Barista and Baker's for the food Catering Services and Coffee Shop.	750,000			July - December
	Opportunities - capitalization on market growth and new trends	Hiring of additional staff in the Convenience Store	270,000			July - December
	Threat - outside market forces					
1. Number of Seminars conducted 2.Number of Quarterly Meetings 3. Benchmarking	Strength - Trainable staff	Conduct of training on Marketing, Product Development and Management.	50,000	PRM	PRM Office, Business Office, Printing Office,	October
	Weakness - Lack of Trainings	Conduct of Quarterly Meetings	20,000		PRM Office	Every Quarter

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	Opportunity - Availability of expert in the CSU community.	Visit other business ventures and international Partners with good practices	100,000		Business Office, Printing Office, Convenience Store, Partnership Office	Novemebr
	Threats - Poor Performance					

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Certified by:

DENIS V. POLICAR
Campus Head, PRM

Approved:

ENGR. ROGER P. RUMPON
Campus Executive Officer

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REPUBLIC OF THE PHILIPPINES
CAGAYAN STATE UNIVERSITY
Carlan, Tuguegarao City, Cagayan

WORK AND FINANCIAL PLAN 2024

January - December 2024

1 Strategic Priorities *(State all the measurable indicators of the center based on the different performance measures)*	2 SWOT Analysis	3 Programs/Projects/Activities	4 Budget	5 Budget Source/s	6 Unit(s)/Office(s) Responsible *(Identify all the Units/ Offices concerned, include the Admin and and Finance group other support group)*	7 Timeframe
OTHER PRIORITY AREAS						
Printed Products and Photocopying Services (Thesis Book, Manuals, Photo ID, Graduation Picture, Invitation, Tickets, Brochures, Mugs, Examination Papers)	Strength/s 1. The service is available at the school premise 2. Stable demand of service 3. Early distibution of ID Photos		2,000,000.00	IGF	Printing Coordinator/ Printing Office Staff	Daily
	Weakness/es 1. Downtime equipment for maintenance, repairs, or troubleshooting, disrupt production schedules 2. No permanent studio room to accommodate the requests for Graduation Pictorial and other Photo Services	1. Quaterly Request for checking of machine for maintenance. 2. Request a permanent Studio Room to the administration to accommodate the clients and optimize the operations of the Printing Office.				
	Opportunity/ies 1. Can cater Job orders from Students, Faculty, Outsiders and other campuses.	1. Receive Job Orders Requests from other campuses.				
	Threat/s 1. Customer dissatisfaction due to the delay on the release of printed products. 2. Lost revenue.	1. Advance Purchase Request for acquisition of needed inks and papers. 2. Purchase request for additional Machine for Printing Back-up and PR				

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Office of the Campus Executive Officer

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