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STRATEGIC PLAN-EXECUTION CONTINUUM
(Fiscal Year 2022-2026)

Rationale

Earlier, the scenario planning was conducted to produce useful information for strategic planning. The strategic plan is inspired by the outcomes of the robust strategies derived from the scenario planning. The formulated strategic development plan centered on developing a smart campus anchored on digitization and internationalization while adhering to a resilient, clean and green environment.

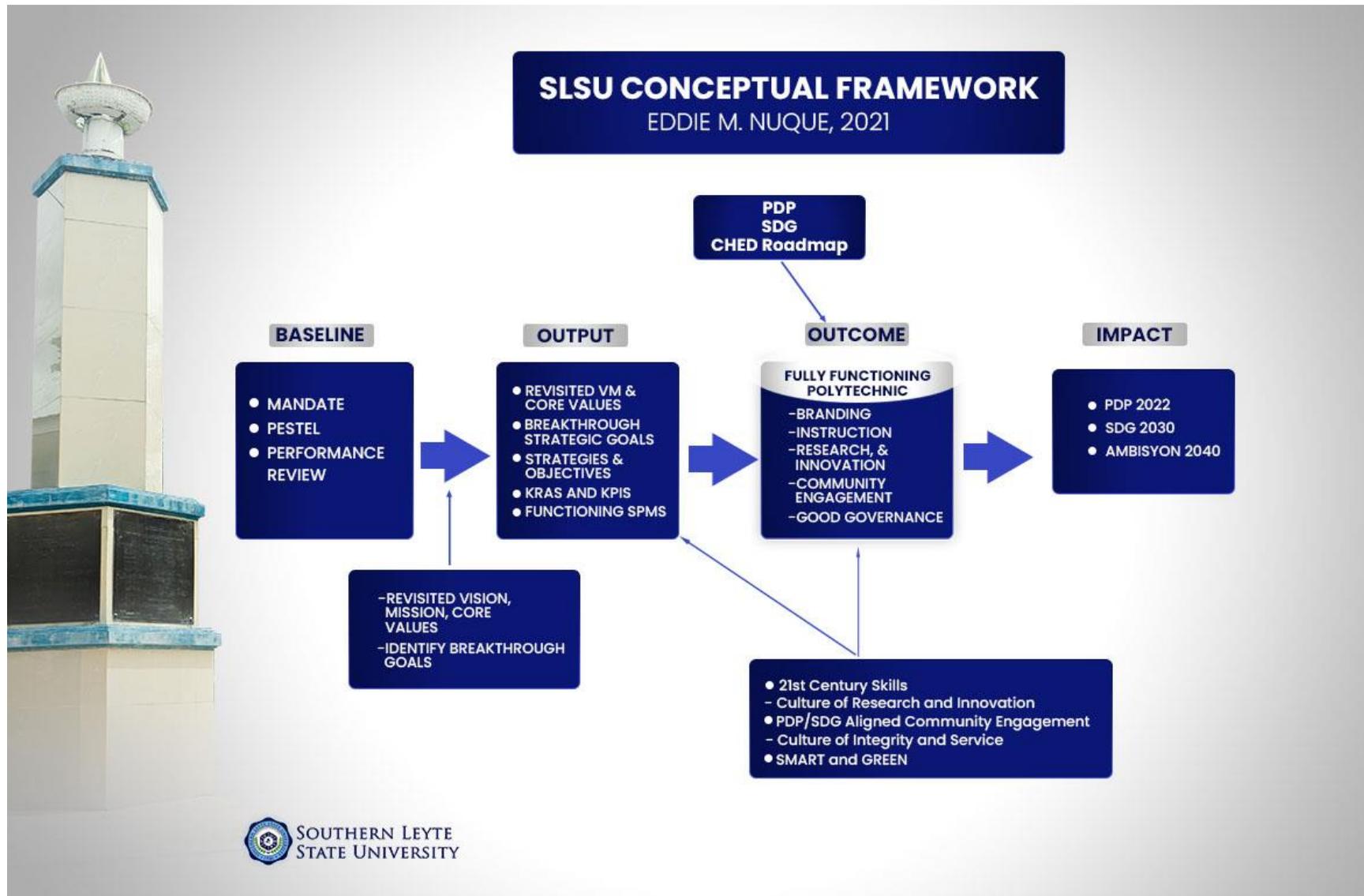
The Southern Leyte State University like any other academic institutions continuously upgraded its strategic development plan in order to attune its mandates to the present needs of time in this disrupted, volatile, uncertain, complex, ambiguous and diverse (DVUCAD) world. Such a plan serves as a roadmap to navigate in order to ensure that the University is gearing toward the right track and direction. This involves gathering of insights, formulation of strategic objectives and management of investment plans. For the academic year 2022 to 2026, the University crafted a revised version of the aforementioned plan. Its vision, mission, goals and objectives were revised accordingly under the future thinking framework. During the planning sessions, benchmark information was sourced out from the Provincial Development Plan, Regional Development Plan, Sustainable Development Goals from the United Nations, AmBisyon Natin 2040, the current Seven-Year Development Plan of SLSU, and other related materials.

Using the conceptual framework in the planning process, the strategic development plan has been crafted through the concerted efforts of officials from the different functional areas of the university such as academics, research and innovation, community engagement, general administration and finance, and support to operation. Consequently, the strategic map was crafted to articulate the proposed vision and mission statements, core values, strategic objectives, and breakthrough goals of the university from 2022-2040. The strategic plan covers the strategic objectives, programs, program outputs, key indicators, budgetary requirements of the different functional areas.

The plan will be monitored and evaluated based on the strategic objectives and key outcome indicators that form an integral part of the semestral evaluation. Every two years, the strategic development plan will be revisited. Way forward, this vital document serves as a guide for SLSU as it envisions to be a higher educational institution that advances knowledge and will be known for innovation and compassion for humanity, creating an inclusive society and a sustainable world.

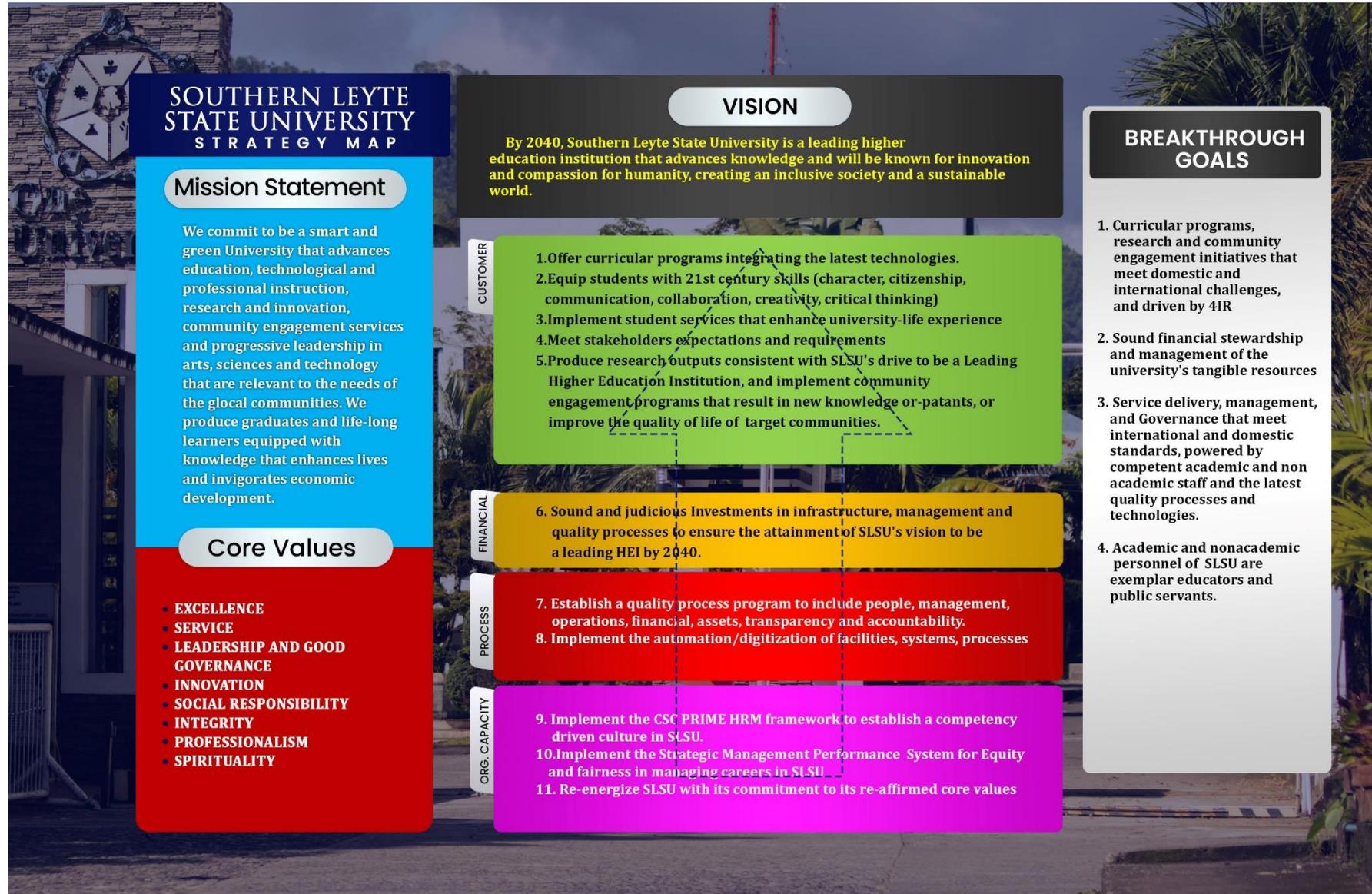
Conceptual Framework

The conceptual framework adopted by the university enumerated the important predictors way towards its objective. Important considerations were given to internal and external forces in the formulation of the strategic plan. Such a plan aims to attain strategic objectives convergent to the sustainable development goals and AmBisyon Natin 2040 that represents the collective long-term vision and aspirations of the Filipino people for themselves and for the country in the succeeding years.



Strategic Map

The strategic map is an outcome of the scenario planning that shows the consolidated information of the university's vision, mission, breakthrough goals, strategic objectives and core values. It reflects the essential mandates and serves as the guiding star of the university.



Vision

By 2040, Southern Leyte State University is a leading higher education institution that advances knowledge and will be known for innovation and compassion for humanity, creating an inclusive society and a sustainable world.

Mission

We commit to be a smart and green University that advances education, technological and professional instruction, research and innovation, community engagement services and progressive leadership in arts, sciences and technology that are relevant to the needs of the global communities. We produce graduates and life-long learners equipped with knowledge that enhances lives and invigorates economic development.

Our Core Values

Excellence - In the spirit of cooperation and collaboration, we strive to deliver the highest quality and value possible through simple, easy and relevant solutions. As we deliver excellence, we give ourselves in a way that exceeds our own expectations.

Service - We do whatever it takes to delight our stakeholders, contribute to the welfare of others, put others above ourselves, and make intentional decisions and actions to benefit others. We believe that public service is public trust.

Leadership and Good Governance - Acknowledging that there is unity in diversity, we strive to exude our influence by being proactive and resilient to achieve success and enabling the success of others. We desire everyone to be empowered to own their work and we minimize unnecessary steps.

Innovation - We generate solutions for our stakeholders' delight and raise the bar -- both within our workplace and throughout the academic community through innovation. We never give up finding creative ways and emerging answers to solve tough problems.

Social Responsibility - We act with honesty, integrity, and thoughtfulness. We believe in the power of the communities we create and serve, our academic family and in giving back to the communities we live in.

Integrity - As we create trust as an academic community, we choose to infuse in our every action with honesty, fairness, and respect for customers and colleagues alike. We strive to do the right thing always, act truthfully and honorably. We do it all even when no one is watching.

Professionalism - We project professionalism in our attire, behavior, attitude, and communication. In the workplace, we observe timeliness, organization, and dedication as we desire to excel in our career.

Spirituality - We lay hold of the truths about our absolute God -- the source of all moral authority, the creator and ruler of the universe, and supreme being. We acknowledge His order of creation, spiritual and delegated authorities, and our identity and personal relationship with Him. Our spirituality in the workplace keeps us aligned and solid with where we are going, what we are doing, and who we are as an academic family and as public servants.

Framing the Strategic Question

What must SLSU do in the Key Result Areas of Instruction, Research and Innovation, Community Engagement, and Governance to become a leading HEI by 2040? This question was framed to complete the strategic plan of the Southern Leyte State University.

Strategic Plan of SLSU (2022-2026)

The strategic plan provides details of the identified programs and projects in all functional areas that are conceptualized to achieve the strategic objectives under a particular breakthrough goal. Also included in the strategic plan are the program and project outcomes, key performance indicators, delivery units, and the funding requirement in the next 5 years.

The functional areas that will carry out the strategic plan are the following: academics, students and auxiliary services, research and innovation, extension services, general administration services (financial), and support to operations (quality assurance, technology, international affairs, innovation and technology support, marketing and communication, human resource management and development, and planning services).

A. Academics

Breakthrough Goal: Curricular programs, research and community engagement initiatives that meet domestic and international challenges, and driven by 4IR.

Strategic Objective	College/Campus	Program	Project	Project Outcome	KPIs	Budget and Target					
						2022	2023	2024	2025	2026	
<ul style="list-style-type: none"> Offer curricular programs integrating the latest technologies 	Offering of New Curricula										
	<ul style="list-style-type: none"> IAS 	<ul style="list-style-type: none"> Development of new academic programs for Arts, Sciences, and Mathematics 	<ul style="list-style-type: none"> Offering of New curricular offerings in <ul style="list-style-type: none"> ✓ Bachelor of Human Services ✓ Bachelor of Science in Chemistry ✓ Bachelor of Science in Mathematics 	<ul style="list-style-type: none"> New curriculum programs offered 	<ul style="list-style-type: none"> New curricular offerings approved by the BOR and CHED and implemented by IAS within Strategic Continuum 2022-2026 			P50,000 1 new curricular program	P52,000 1 new curricular program		
	<ul style="list-style-type: none"> CCSIT 	<ul style="list-style-type: none"> Development of new academic program 	<ul style="list-style-type: none"> Submission of proposal for Board of Regents and CHED Approval <ul style="list-style-type: none"> ✓ BS Computer Science ✓ BS Information Science 	<ul style="list-style-type: none"> New Program offering 	<ul style="list-style-type: none"> Offering of 2 newly approved academic programs 		P50,000 1 new curricular program	P52,000 1 new curricular program			
<ul style="list-style-type: none"> COT 	<ul style="list-style-type: none"> Development of New Technology Programs and Application of TESDA Training and Assessment Center 	<ul style="list-style-type: none"> Offering of new Curricular Programs <ul style="list-style-type: none"> ✓ BS in Culinary Arts ✓ BS in Industrial Design 	<ul style="list-style-type: none"> Programs revision and review for upgrading, ladderization 	<ul style="list-style-type: none"> Offering of 2 newly approved academic programs 		P105,000 1 new curricular program	P110,000 1 new curricular program				

		for Specialized Industrial and Food Technology Programs		(Industrial Technology Program)						
	• Hinunangan	• Development of Curriculum in AFNR Program Review and Enhancement (CAPRE	❖ Offering of new Curricular Programs ✓ Conservation Biology ✓ Agroforestry & Farm Tourism ✓ Agricultural Entrepreneurship ✓ Climate Change & DRRM ✓ Geo-Informatics ✓ Environmental Planning ✓ Environmental Leadership	• Enrollment of students to new program offering	• 1 to 2 new academic program/s offered every academic year starting AY 2022-2023 and onwards	P500,000 1 or 2 academic program/s				
	• Maasin City	• Development of new curricular programs	❖ Offering of new Curricular Programs ✓ Bachelor of Public Health ✓ Bachelor of Information System	• Enrolment of students to new program offerings • Attracts subject matter experts as faculty • Generates highly – qualified graduates that can compete in the national, regional, and	• New programs offered		P52,000 1 new curricular program	P54,000 1 new curricular program		

				international markets						
	• Bontoc	• Curriculum Harmonization, Enhancement and Development for Fisheries and Marine Biology programs	❖ Offering of new program (not indicated)	•	• New program offered • % increase in student enrolment (quality of students admitted to program)			1 new curricular program		
	• San Juan	• Development of new track in accountancy	❖ Offering of new track in accountancy	•	• New track in accountancy offered		P120,000 1 new track in accountancy program			
	• Tomas Oppus	• Teacher Education Assessment for Curriculum Harmonization, Enhancement and Development (TEACHED) Program	❖ Offering of a new curriculum which equips every learner skills and competencies relevant to the present and future needs of the industry and partner agencies (not indicated)	•	• New Program offered			1 new curricular program		
	Review/Revision of Curriculum									
	• CCJ	• Strengthening of criminology Program	❖ Curriculum Review integrating IZN	• Increase of student's enrolment to new programs, produce students needed for community's criminal justice system	• BS Criminology curriculum reviewed	P80,000 1 curriculum reviewed				

				improvement, attracts international partners						
	• CCSIT	• Curriculum Review and Planning	❖ Redesigning the curriculum to become responsive to the needs of the industry	• Curriculum become responsive to the needs of the industry	• BS InfoTech Curriculum reviewed	P50,000 1 curriculum reviewed				
	• CHTM	• Academic Program Reviews	❖ Curricular offering review, upgrading and harmonization	• Create a curricular offering that will fit the current need of the community.	• Reviewed, upgraded and harmonized curricular offerings.	P30,000 2 curricular programs reviewed, upgraded and harmonized				
			❖ Program specialization formulation		• Number of specialization offered in every program (BSTM major in Community		P30,000 1 specialization offered			
	• COE	• Strengthening of Engineering Program	❖ Program Specialization formulation integrating IZN	•	• Revised curriculum in BSCE, BSCpE, BSEE, BSME with specialization integrating IZN	P100,000 4 curriculum revised integrating IZN	P105,000 4 curriculum revised integrating IZN			
	• COT	• Technology Programs	❖ Curricular review, upgrading and harmonization	• Programs revision and review for	• Programs revised and reviewed for	P50,000 Industrial Technolog				

		Review and harmonization		upgrading, ladderization (Industrial Technology Program)	upgrading, ladderization (Industrial Technology Program)	y programs revised and reviewed for upgrading				
	• Hinunangan	• Curriculum in AFNR Program Review and Enhancement (CAPRE	❖ Enhancement of academic programs with industry-derived contents integrating emerging STI contextualized to PLGUs market-oriented tourism-agriculture-environment (TEA) program priority		• Revised and Advanced Curriculum for implementation by the Board of Regents and CHED		1 curriculum revised			
	• San Juan	• Strengthening the business and accountancy programs	❖ Curriculum review		• No. of curriculums reviewed		P120,000 2 or 3 curricular programs reviewed		P130,000 2 or 3 curricular programs reviewed	
	• Maasin City	• Academic Program Reviews	❖ Curriculum Review on the existing programs: BSSW BPA to BPA major in Public Financial Management (The degree program herein shall be called the Bachelor of Public Administration major in Public Financial Management (BPA		• No. of revised curriculum and new program offerings approved by SLSU Board of Regents and CHED for Implementation	P50,000 1 curriculum revised	P52,000 2 curricular programs reviewed and approved by BOR and duly noted by CHED	P54,000 1 new program offering approved by BOR and CHED for implementation		

			PFM) program. BPA PFM aims to develop public servants, leaders and change agents with the required competencies and values to serve as professionals with financial management orientation in government, civil society and international development organizations.)							
	<ul style="list-style-type: none"> Graduate School 	<ul style="list-style-type: none"> Curriculum Enhancement Program (regular curriculum review) 	<ul style="list-style-type: none"> ❖ Graduate School curricula are updated, upgraded, and aligned with international offerings. 	<ul style="list-style-type: none"> Updated, upgraded, and aligned GS Curricula with international offerings. Graduate programs nomenclatures are aligned in international standards 	<ul style="list-style-type: none"> 100% of the programs in the graduate schools are upgraded 100% of the GS programs are aligned to international standard 	P50,000 100% of GS programs upgraded and aligned to international standard	P50,000 100% of GS programs upgraded and aligned to international standard	P50,000 100% of GS programs upgraded and aligned to international standard		
	Creation of Plantilla Position									
	<ul style="list-style-type: none"> CCJ 	<ul style="list-style-type: none"> Strengthening of criminology Program 	<ul style="list-style-type: none"> ❖ Creation of Plantilla Position for Laboratory Technician 	<ul style="list-style-type: none"> Delivered quality instructions to the students as 	<ul style="list-style-type: none"> Employed Laboratory Technician 	P157,080 1 hired laboratory technician				

			in Forensic Laboratories	well as to the stakeholders						
	<ul style="list-style-type: none"> COE 	<ul style="list-style-type: none"> Facilities Improvement Program 	<ul style="list-style-type: none"> ❖ Creation of Plantilla Position for Laboratory Technician in BSCE, BSCpE, BSME Laboratories 	<ul style="list-style-type: none"> Hired Laboratory Technicians with plantilla positions for BSCE, BSCpE, BSME Laboratories 	<ul style="list-style-type: none"> Employed Laboratory Technician 	P471,240 3 hired laboratory technician				
<i>Equip students with 21st century skills (character, citizenship, communication, collaboration, creativity, critical thinking)</i>	Establishment/Construction of Centers and Laboratory									
	<ul style="list-style-type: none"> IAS 	<ul style="list-style-type: none"> Science Laboratories Learning Programs 	<ul style="list-style-type: none"> ❖ Annual review and revisit of operations manual, periodic calibration and inventory on the usability of the equipment (Calibration, Maintenance of Equipment and Facilities Services) 		Four Laboratory operations manuals are approved and implemented by the Board	P50,000 1 laboratory operations manual approved by BOR and implemented	P52,000 1 laboratory operations manual approved by BOR and implem	P55,000 1 laboratory operations manual approved by BOR and implem	P57,000 1 laboratory operations manual approved by BOR and implem	P60,000
		<ul style="list-style-type: none"> Digital Language Laboratory and Immersion Center 	<ul style="list-style-type: none"> ❖ Communication Skills Enhancement for Career Success (CSECS Project) (HM/TM, Engineering and Technology graduating students) 		<ul style="list-style-type: none"> Percentage of proficient English speakers 		P100,000 80% proficient English speakers	P105,000 80% proficient English speakers	P110,000 80% proficient English speakers	P115,000 80% proficient English speakers

			❖ Immersion in Conversational English for School Community Support Staff (guards, utility personnel)		• Percentage of Proficiency of Basic English Conversational Skill		P100,000 75% proficiency in Basic English Conversational Skill	P105,000 75% proficiency in Basic English Conversational Skill	P110,000 75% proficiency in Basic English Conversational Skill	P115,000 75% proficiency in Basic English Conversational Skill
			❖ Remediation and Dual Language Immersion for Poor English & Filipino Speakers		• Percentage of language fluency in both English & Filipino language		P100,000 75% language fluency in both English & Filipino	P105,000 75% language fluency in both English & Filipino	P110,000 75% language fluency in both English & Filipino	P115,000 75% language fluency in both English & Filipino
		Bridging Theories into Practice	❖ Culture and Arts Festivals: Capability Building ❖ Science and Math for Fun ❖ Revitalizing micro economics sustainability	• Produce students with the skill set enabling them to adapt in a multi-cultural environment • Upscale the current capability and capacity of micro entrepreneurs	• Percentage of students involved in the Cultural and Arts Festival • Percentage of students involved in the program	85% of students involved in the Cultural and Arts Festival 85% of students involved in the program	85% of students involved in the Cultural and Arts Festival 85% of students involved in the program	85% of students involved in the Cultural and Arts Festival 85% of students involved in the program	85% of students involved in the Cultural and Arts Festival 85% of students involved in the program	85% of students involved in the Cultural and Arts Festival 85% of students involved in the program
	• CCJ	• Facilities Improvement Program	❖ Construction of Laboratory Facility to house the Forensic upgraded equipment	• Delivered quality instructions to the students as well as to the stakeholders	• Completed Forensic Laboratory Building			P5,000,000 1 completed forensic laboratory building		

			❖ Construction of Cyber Crime Facility		• Completed Cyber Crime Facility				P5,250,000 1 completed Cybercrime facility	
	• CCSIT	• Facilities Improvement Program	❖ Establishment of Intelligent System Laboratory	• Improved research capabilities of students and faculty	• Number of projects completed and implemented		P5,000,000 1 project completed and implemented	P5,250,000 1 project completed and implemented	P5,500,000 1 project completed and implemented	P5,750,000 1 project completed and implemented
	• CHTM	• Student Development Program	❖ Establishment of 4.0 Laboratory Facility for Hospitality and Tourism Management Programs		• Established 4.0 Laboratory Facility for Hospitality and Tourism Management Programs				P19,000,000 1 established laboratory facility for CHTM programs	P19,950,000 1 established laboratory facility for CHTM programs
	• COE	• Facilities Improvement Program	❖ Construction of Laboratory Facility to house Civil Engineering labs: Hydraulics, Geotechnical, Construction Materials & Testing, Structural Engineering & Design) Construction of Computer Engineering Laboratories: • Electronics/Electrical Circuits/Logic Circuit and Design • Computer Networks and Security	• Constructed New Laboratory Facility for Civil, Computer and Mechanical Engineering Laboratory with the integration of Green Technology	• Completed Engineering Laboratory Buildings				P80,000,000 1 completed engineering laboratory building	

			<ul style="list-style-type: none"> Automation Internet of Things AI RF Engineering BSEE Laboratory Building and Equipment: <ul style="list-style-type: none"> Power Generation Instrumentation and Control Motor Controls Transformer Modules BSME Laboratory Building and Equipment: <ul style="list-style-type: none"> CNC Lathe Machine CNC Drilling Machine CNC Milling Machine Waterjet Cutting Machine Boiler Trainer 							
			❖ Procurement of High Specs PC, licensed software (AUTOCAD, STAAD, PRIMAVERA, BIM)	• Procured High Specs PC's with licenses softwares	• Number of PC & Licensed Software acquired	P5,000,000 1 licensed software acquired	P5,250,000 1 licensed software acquired	P5,500,000 1 licensed software acquired		
	• COT	• Development of New Technology	❖ Establishment of Assessment and	• Established Assessment	• Number of students with	P300,000 700 students	P315,000 750 students	P330,000 800 students		

		Programs and Application of TESDA Training and Assessment Center for Specialized Industrial and Food Technology Programs	Training Center in various fields of specialization in Industrial Technology (Food and Beverage Service, Cookery, Bread and Pastry Production, Automotive Servicing, Driving and EIM) and Food Technology (Food Processing)	Centers and Trainings Centers for specialized industrial technology and food technology programs	TESDA national certifications (Food and Beverage, Commercial Cooking, Bartending, Automotive Servicing, Electrical Installation and Maintenance, Carpentry and Masonry)	with TESDA national certifications	with TESDA national certifications	with TESDA national certifications		
	Skills Development									
	• CCJ	• Skills Enhancement Program	❖ Training of faculty to become Certified Specialist in Forensic Questioned Document Examination, Forensic Photography, Forensic Dactyloscopy, Forensic Ballistics, Art of Polygraphy and Cyber Crime Investigation	• Provide quality student learnings, actual knowledge applications and services	• No. of Certified Specialists	P150,000 2 certified specialists	P157,000 2 certified specialists			
			❖ Competency and Needs Assessment of Faculty		• Number of training/seminars attended by faculty members aligns in their specialization.	1 or 2 trainings/seminars attended by faculty members	1 or 2 trainings/seminars attended by faculty members	1 or 2 trainings/seminars attended by faculty members	1 or 2 trainings/seminars attended by faculty members	1 or 2 trainings/seminars attended by faculty members

			❖ Reskilling faculty to adapt to the new normal		• Number of faculty members enrolled to short term courses	2 or 3 faculty members enrolled to short term course	2 or 3 faculty members enrolled to short term course	2 or 3 faculty members enrolled to short term course	2 or 3 faculty members enrolled to short term course	2 or 3 faculty members enrolled to short term course
			❖ Training of student of New Trends in Forensic Fields		• No. of Student with Certification	3-5 students with certification on forensic field	3-5 students with certification on forensic field	3-5 students with certification on forensic field	3-5 students with certification on forensic field	3-5 students with certification on forensic field
			❖ Training of Student to analyse on crimes and criminal		• No. of Student with Certification	3-5 students with training on crime and criminal analysis	3-5 students with training on crime and criminal analysis	3-5 students with training on crime and criminal analysis	3-5 students with training on crime and criminal analysis	3-5 students with training on crime and criminal analysis
			❖ Participation in National PCAP Competitions and Conventions (quiz bee, Student research competition)		• No. of competitions and conferences participated & awards received	1 competition and conference participated	1 competition and conference participated	1 competition and conference participated	1 competition and conference participated	1 competition and conference participated
	• CCSIT	• Skills Enhancement Program	❖ Renewal of TESDA-Accredited Training Center	• Skilled Students	• Number of TESDA passers	5-10 TESDA passers	5-10 TESDA passers	5-10 TESDA passers	5-10 TESDA passers	5-10 TESDA passers
	• CHTM	• Skills Enhancement Program	❖ Retooling of faculty members with relevant areas in Tourism such as TDP, Community Development – Eco Tourism, Farm Tourism as well as Health and Wellness Tourism Concepts	• Retool faculty members with latest trends and skills set in relevant areas such as: TDP, Community Development, Eco Tourism,	• Number of trainings/ workshops / webinars and short course taken or attended by faculty members	P100,000 1 or 2 trainings/ workshops /webinars and short course taken or attended by faculty members	P105,000 1 or 2 trainings/ workshops /webinars and short course taken or attended by faculty members	P110,000 1 or 2 trainings/ workshops /webinars and short course taken or attended by faculty members		

				Farm Tourism and the like	on the identified areas					
			❖ Reskilling faculty to adapt to the new normal		• Number of reskilled faculty members that adopted to the new normal		P100,000 3-5 faculty members adopted to the new normal	P105,000 3-5 faculty members adopted to the new normal		
		• Student Development Program	❖ Skills and knowledge development anchored on the changing needs of the industry, to wit: Rural Tourism Planning, Medical / Health Tourism, Eco Tourism, Farm Tourism and Entrepreneurship	• Develop students skills and competencies based on current industry need such as Rural tourism planning, medical and health tourism and the like	• Number of students participated in trainings / webinars on topics such as rural tourism planning, medical / health tourism, eco-tourism, farm tourism and entrepreneurship	P500,000 400-500 students participate in trainings/webinars on rural tourism planning, medical/health tourism, eco-tourism and entrepreneurship	P525,000 400-500 students participate in trainings/webinars on rural tourism planning, medical/health tourism, eco-tourism and entrepreneurship	P550,000 400-500 students participate in trainings/webinars on rural tourism planning, medical/health tourism, eco-tourism and entrepreneurship	P575,000 400-500 students participate in trainings/webinars on rural tourism planning, medical/health tourism, eco-tourism and entrepreneurship	P600,000 400-500 students participate in trainings/webinars on rural tourism planning, medical/health tourism, eco-tourism and entrepreneurship
			❖ Students training and assessment for local to national skills and competency development		• Number of students with TESDA NCII and Global Professional Advancement (CATP and CAHP)	P500,000 5-10 students with TESDA NCII and Global Professional Advancement	P525,000 5-10 students with TESDA NCII and Global Professional Advancement	P550,000 5-10 students with TESDA NCII and Global Professional Advancement	P575,000 5-15 students with TESDA NCII and Global Professional Advancement	P600,000 5-15 students with TESDA NCII and Global Professional Advancement
	• COT	• Faculty Development Program	❖ Reskilling the faculty to adapt to the new normal (Industrial and	• Reskilled faculty	• 70% passing rate of Food	P200,000 70% passing rate of	70% passing rate of	70% passing rate of	70% passing rate of Food	70% passing rate of Food

			Food Technology)	members adopting the new normal	Tech Board Exam	Food Technology Board Exam	Food Technology Board Exam	Food Technology Board Exam	Technology Board Exam	Technology Board Exam
			❖ Industrial Immersion of Faculty	• Strengthened the knowledge and skills of faculty in the enhancement of the curricular program	• High passing rate in Board Exam for Food Technologists with Topnotchers		P200,000 1 topnotcher in Food Technology Board Exam			
			❖ Technology adoption including Learning Delivery platforms							
	• Hinunangan	• Development of CAFES LADDER (Learn-Acquire-Develop-Demonstrate-Expand and Refine) education support platform	❖ Skills and Competency-Based Training and Internship	• Conducted skills and competency trainings and internship	• 80% of graduating BAT and BTLED students are NC holders starting AY 2022-2023	P350,000 80% of graduating BAT and BTLED student are NC holders				
	• San Juan	• Strengthening the business and accountancy programs	❖ Competency and needs assessment of faculty	• Faculty certified as bookkeepers, registered cost accountants and financial planners	• Number of faculty assessed of their competencies and needs	P60,000 5-10 faculty assessed of their competencies and needs	P63,000 5-10 faculty assessed of their competencies and needs	P66,000 5-10 faculty assessed of their competencies and needs	P69,000 5-10 faculty assessed of their competencies and needs	P72,000 5-10 faculty assessed of their competencies and needs
			❖ Attendance of faculty of PICPA and nACPAE conferences	• Transformation of faculty members as business	• Number of faculty attended to PICPA and	P60,000 2-4 faculty attended the PICPA	P63,000 2-4 faculty attended the PICPA	P66,000 2-4 faculty attended the PICPA	P69,000 2-4 faculty attended the PICPA	P72,000 2-4 faculty attended the PICPA

				advisors and consultants	nACPAE conferences					
			❖ Enrolment of faculty members to review classes		• Number of faculty enrolled to review classes		1-3 faculty	1-3 faculty	1-3 faculty	1-3 faculty
			❖ Enrolment to undergraduate accountancy review basics	• Preparedness for national and global certifications	• Number of qualified students enrolled to undergraduate accountancy review basics		100% of qualified students enrolled to undergraduate accountancy review basics	100% of qualified students enrolled to undergraduate accountancy review basics	100% of qualified students enrolled to undergraduate accountancy review basics	100% of qualified students enrolled to undergraduate accountancy review basics
			❖ Faculty and student exchange/immersion		• Number of faculty and student sent for exchange/immersion		2 faculty and student sent for exchange/immersion			
			❖ TESDA Bookkeeping NC III review		• TESDA Bookkeeping NC III passers		85% TESDA bookkeeping NCIII passers			
			❖ Provision of pre-board materials (videos and electronic copies of pre-board exams from various review centers)		• Number of qualified students provided with pre-board materials		100% of qualified students were provided with pre-board materials	100% of qualified students were provided with pre-board materials	100% of qualified students were provided with pre-board materials	100% of qualified students were provided with pre-board materials
			❖ Linkage with book authors		• Number of linkages with book authors	1 linkage with book authors	1 linkage with book authors	1 linkage with book authors	1 linkage with book authors	1 linkage with book authors
			❖ Periodic monitoring visits		• Number of monitoring visits		100% monitoring visits	100% monitoring visits	100% monitoring visits	100% monitoring visits

	<ul style="list-style-type: none"> Maasin City 		<ul style="list-style-type: none"> ❖ Competency and Skills Assessment and Review 	<ul style="list-style-type: none"> Generates highly – qualified graduates that can compete in the national, regional, and international markets 	<ul style="list-style-type: none"> Upskilled and re-skilled faculty that close the gap of the new normal competencies and skills 		P50,000 95% upskilled and re-skilled faculty	P52,000 95% upskilled and re-skilled faculty	P54,000 95% upskilled and re-skilled faculty	P56,000 95% upskilled and re-skilled faculty
	<ul style="list-style-type: none"> Bontoc 		<ul style="list-style-type: none"> ❖ Competency and Skills Assessment and Review 		<ul style="list-style-type: none"> Upskilled and re-skilled faculty that close the gap of the new normal competencies and skills Proficiency level of faculty members in the new and relevant skills acquired or learned 		95% upskilled and re-skilled faculty			
	<ul style="list-style-type: none"> Tomas Oppus 		<ul style="list-style-type: none"> ❖ Competency Assessment, Review and Advancement 	<ul style="list-style-type: none"> Faculty with a new and enhanced competencies and skills in pedagogical, technological and content knowledge including that 	<ul style="list-style-type: none"> Scholarships availed and Trainings attended to close the gap of the new normal competencies and skills Proficiency level of faculty 	P500,000 Improved proficiency level of faculty members	P525,000 Improved proficiency level of faculty members	P550,000 Improved proficiency level of faculty members	P575,000 Improved proficiency level of faculty members	P600,000 Improved proficiency level of faculty members

				of instructional and curriculum design	members in the new and relevant skills acquired or learned					
			❖ Post Academic Series Assessment and Review (PASAR) Project	<ul style="list-style-type: none"> A continuum framework facilitating, monitoring, assessing, and preparing every graduate for competitive professional and nonprofessional assessment 	<ul style="list-style-type: none"> Number of Copyrighted Review Materials developed and commercialized System developed for online access to review materials % of students with NC II 	P150,000 1 copyrighted review material developed	P155,000 1 copyrighted review material developed P700,000 1 system developed for online review	P160,000 1 copyrighted review material developed P735,000 1 system developed for online review	P165,000 1 copyrighted review material developed P770,000 1 system developed for online review	P170,000 1 copyrighted review material developed and commercialized
Development/Review of Instructional Materials										
	<ul style="list-style-type: none"> IAS 	<ul style="list-style-type: none"> Science Laboratories Learning Programs 	❖ Instructional Materials, and Intellectual Properties Evaluation, Development and Review		<ul style="list-style-type: none"> Number of developed, reviewed and evaluated Instructional materials, and Intellectual properties - % increase of faculty members with copyright instructional materials, 		P50,000 2-5 developed, reviewed and evaluated IMS and IPs	P52,000 2-5 developed, reviewed and evaluated IMS and IPs		

					and/or creative works					
	• CHTM		❖ Instructional Materials, Modules and Laboratory Manuals development and review and Technology adoption including Learning Delivery Platforms		• Number of instructional materials developed, reviewed and technology adopted in learning delivery		P50,000 2-5 developed, reviewed and evaluated IMS			
	• CCJ	• Strengthening of criminology Program	• Instructional Materials, Creative Works, and Technology adoption including Learning Delivery Platforms		• Number of IM's developed, reviewed and technology adopted in learning delivery	P80,000 2-5 developed, reviewed and evaluated IMS				
	• Hinunangan	• Development of CAFES LADDER (Learn-Acquire-Develop-Demonstrate-Expand and Refine) education support platform	❖ Enhancement of FLMS	• Published learning materials used by students	• At least 1 Module per course is enhanced consistent with LADDER framework is approved and implemented thru enhanced FLMS	P150,000 1 module per course enhanced				
	• San Juan	• Strengthening the business and accountancy programs	❖ Development of instructional materials, creative works, and technology adoption including learning delivery platforms	• Faculty certified as bookkeepers, registered cost accountants	• No. of IMs and creative works approved • No. of faculty adopting technology	P60,000 2-5 IMs approved 85% of faculty adopting technology	P63,000 2-5 IMs approved 85% of faculty adopting technology	P66,000 2-5 IMs approved 85% of faculty adopting technology	P69,000 2-5 IMs approved 85% of faculty adopting technology in	P72,000 2-5 IMs approved 85% of faculty adopting technology

				and financial planners	including learning delivery platforms	in learning delivery platforms	in learning delivery platforms	in learning delivery platforms	learning delivery platforms	in learning delivery platforms
	<ul style="list-style-type: none"> Maasin City 		<ul style="list-style-type: none"> ❖ Instructional Technology Development, Adoption and Utilization 	<ul style="list-style-type: none"> Provides an opportunity for knowledge and technology transfer, joint researches and collaborative academic and cultural activities 	<ul style="list-style-type: none"> Strengthen access in the library online resources, internet connection services, and learning delivery system in SLSU Maasin City Campus 	P50,000 100% provision of access in the online library resources	P52,000 100% provision of access in the online library resources	P54,000 100% provision of access in the online library resources	P56,000 100% provision of access in the online library resources	P58,000 100% provision of access in the online library resources
	<ul style="list-style-type: none"> Bontoc 		<ul style="list-style-type: none"> ❖ Instructional Technology Development, Adoption, and Utilization 		<ul style="list-style-type: none"> Unified functional delivery system for teaching and learning process implementation 					
			<ul style="list-style-type: none"> ❖ Instructional Materials, and Intellectual Properties Evaluation, Development and Review 		<ul style="list-style-type: none"> % increased of faculty members with copyrighted instructional materials, and/or creative works % increase of faculty members with book publications in REX and other 	Increased number of faculty members with copyrighted IMs	Increased number of faculty members with copyrighted IMs	Increased number of faculty members with copyrighted IMs	Increased number of faculty members with copyrighted IMs	Increased number of faculty members with copyrighted IMs
						Increased number of faculty members with book publications	Increased number of faculty members with book publications	Increased number of faculty members with book publications	Increased number of faculty members with book publications	Increased number of faculty members with book publications

					publishing company					
	<ul style="list-style-type: none"> Tomas Oppus 		<ul style="list-style-type: none"> ❖ Instructional Materials, Creative Works, and Intellectual Properties Evaluation, Development and Review 	<ul style="list-style-type: none"> • Copyrighted learning resources and materials for instructional utilization and commercialization 	<ul style="list-style-type: none"> • % of faculty members with copyrighted instructional materials, and/or creative works • % of increase of faculty members with book publication in academic publishing company 	<p>P200,000 Increased number of faculty members with copyrighted IMs</p> <p>Increased number of faculty members with book publication</p>	<p>P210,000 Increased number of faculty members with copyrighted IMs</p> <p>Increased number of faculty members with book publication</p>	<p>P220,000 Increased number of faculty members with copyrighted IMs</p> <p>Increased number of faculty members with book publication</p>	<p>P230,000 Increased number of faculty members with copyrighted IMs</p> <p>Increased number of faculty members with book publications</p>	<p>P240,000 Increased number of faculty members with copyrighted IMs</p> <p>Increased number of faculty members with book publications</p>
	Internationalization									
	<ul style="list-style-type: none"> CHTM 	<ul style="list-style-type: none"> Internationalization Program 	<ul style="list-style-type: none"> ❖ SIAP with BRIDGE. Inc. for International Internship 	<ul style="list-style-type: none"> • Provide avenue for students to be globally competitive 	<ul style="list-style-type: none"> • Number of students availed of SIAP Program 	<p>P30,000 1-10 students availed SIAP program</p>	<p>P31,000 1-10 students availed SIAP program</p>	<p>P33,000 1-10 students availed SIAP program</p>	<p>P34,000 1-10 students availed SIAP program</p>	<p>P36,000 1-10 students availed SIAP program</p>
			<ul style="list-style-type: none"> ❖ Student Exchange for Cultural Immersion 		<ul style="list-style-type: none"> • Number of students participated in cultural immersion activities 	<p>1-10 students participate in cultural immersion activities</p>	<p>1-10 students participate in cultural immersion activities</p>			
	<ul style="list-style-type: none"> Bontoc 		<ul style="list-style-type: none"> ❖ Transnational Education (TNE) in Program Articulation and Twinning Arrangements 		<ul style="list-style-type: none"> • increase of international student enrolment 	<p>Significant increased enrollment of international students</p>	<p>Significant increased enrollment of international students</p>			

	<ul style="list-style-type: none"> • Tomas Oppus 		<ul style="list-style-type: none"> ❖ Transnational Education (TNE) 	<ul style="list-style-type: none"> • International linkage, partnership and exposure to enrich curricular programs and services at par with international teacher education programs 	<ul style="list-style-type: none"> • % of international student enrolment • Number of curricular programs approved by the SLSUBoard and CHED for implementation • % of faculty and students involved in home-based and cross-border internationalization activities 	P500,000 Increased enrollment of international students	P525,000 Increased enrollment of international students 1 curricular program approved by BOR and CHED 25% of faculty and students involved in home-based and cross-border internationalization activities	P550,000 Increased enrollment of international students 25% of faculty and students involved in home-based and cross-border internationalization activities	P575,000 Increased enrollment of international students 1 curricular program approved by BOR and CHED	P600,000 Increased enrollment of international students 25% of faculty and students involved in home-based and cross-border internationalization activities
	<ul style="list-style-type: none"> • Graduate School 		<ul style="list-style-type: none"> ❖ Transnational Education (TNE) in Program Articulation and Twinning Arrangements 	<ul style="list-style-type: none"> • Provide the opportunity to the graduate faculty to secure international certification (TOFIL, etc.) 	<ul style="list-style-type: none"> • 100% of the faculty members in the Graduate School have international certification. 	P10,000 100% of faculty members in the Graduate School have international certification	P10,000 100% of faculty members in the Graduate School have international certification	P10,000 100% of faculty members in the Graduate School have international certification	P10,000 100% of faculty members in the Graduate School have international certification	P10,000 100% of faculty members in the Graduate School have international certification
				<ul style="list-style-type: none"> • Faculty Exchange. 	<ul style="list-style-type: none"> • Number of Faculty availing of the faculty 	P500,000 1 or 2 faculty availed the	P525,000 1 or 2 faculty availed the	P550,000 1 or 2 faculty availed the	P575,000 1 or 2 faculty availed the exchange program	P600,000 1 or 2 faculty availed the

					exchange program	exchange program	exchange program	exchange program		exchange program
				<ul style="list-style-type: none"> Establish linkage with international universities for transnational curricular programs 	<ul style="list-style-type: none"> Number of programs for transnational education Number of international students enrolled 	P300,000 1 program for TNE Increased enrollment of international students	P350,000 1 program for TNE Increased enrollment of international students	P400,000 1 program for TNE Increased enrollment of international students	P450,000 1 program for TNE Increased enrollment of international students	P500,000 1 program for TNE Increased enrollment of international students
				<ul style="list-style-type: none"> Conduct of international fora and colloquia 	<ul style="list-style-type: none"> Number of colloquia and fora 	P500,000 1 international colloquia/fora				

B. Students and Auxiliary Services

Breakthrough Goal: Curricular programs, research and community engagement initiatives that meet domestic and international challenges, and driven by Education 4.0

Strategic Objective	Program	Projects	Program/Project Outcomes	KPIs	Delivery Unit/s	Budget and Target				
						2022	2023	2024	2025	2026
Implement student services that enhance university-life experience	Student Welfare Program	<p>Project 1: Boost the well-being of the students by enhancing student welfare services</p> <p>Activities: – Conduct of information dissemination and comprehensive orientation to students on Dangerous Drugs Act, Anti-Bullying Act, Gender and Development, RA 7277 – An Act Providing for The Rehabilitation, Self-Development And Self-Reliance Of Disabled Person And Their Integration Into The Mainstream Of Society And For Other Purposes, Anti-Sexual Harassment Act and</p>	<p>Integrated student welfare, development, and institutional programs and services</p> <p>SAS Programs and Services are monitored and assessed for improvement</p> <p>Upgraded SAS programs and services and physical facilities</p>	% of students attended the orientation rated the orientation satisfied	Students Welfare Office	P900,100 100% students rated satisfactorily the orientation	P1,325,000 100% students rated satisfactorily the orientation	P1,440,000 100% students rated satisfactorily the orientation	P1,450,000 100% students rated satisfactorily the orientation	P1,625,000 100% students rated satisfactorily the orientation

		other mandated laws								
		Strengthening the Guidance and counseling Services	Students provided with appropriate guidance activities according to their academic needs	100% of new students attended the orientation and rated satisfied	Guidance and Counseling Office	P10,000 100% of new students attended the orientation	P12,000 100% of new students attended the orientation	P15,000 100% of new students attended the orientation	P18,000 100% of new students attended the orientation	P20,000 100% of new students attended the orientation
				30% increase in number of students who will avail of the guidance and counseling services	Guidance and Counseling Office	P50,000 10% increase in number of students	P50,000 15% increase in number of students	P75,000 20% increase in number of students	P75,000 20% increase in number of students	P75,000 30% increase in number of students
			Strengthened linkages with academic adviser/guidance facilitators for referral of students who needs help	82 academic advisers served as guidance facilitators every year	Guidance and Counseling Office	P432,600 82 academic advisers served as guidance facilitators	P452,600 82 academic advisers served as guidance facilitators			
				Increase number of students have improved their soft	Guidance and Counseling Office					

			skills, mental health & self-care							
			30% increase in number of students who have improved their soft skills, mental health and self care	Guidance and Counselling Office	P50,000 10% increase in number of students who have improved soft skills, mental health and self care	P114,725 15% increase in number of students who have improved soft skills, mental health and self care	P50,000 20% increase in number of students who have improved soft skills, mental health and self care	P121,150 25% increase in number of students who have improved soft skills, mental health and self care	P50,000 30% increase in number of students who have improved soft skills, mental health and self care	
			Number of OJTs who took personality test required by the degree program	Guidance and Counselling Office	P312,500 500 OJTs took personality test	P312,500 500 OJTs took personality test	P312,500 500 OJTs took personality test	P312,500 500 OJTs took personality test	P312,500 500 OJTs took personality test	
			Assessment tool on identifying PWD, LGBTQ, IP, solo parent developed	Guidance and Counselling Office	P75,000 75 assessment tool developed	P100,000 100 assessment tool developed	P100,000 100 assessment tool developed	P150,000 150 assessment tool developed	P150,000 150 assessment tool developed	
			Number of students who are identified as poor, PWD, LGBTQ and IP							
	Peer Facilitators Program		Implement the "Let's Talk it Out" program to promote the services of the office and to lessen the misconceptions about the office	Guidance and Counselling Office	P20,000 20 programs conducted	P20,000 20 programs conducted	P25,000 25 programs conducted	P25,000 25 programs conducted	P25,000 25 programs conducted	

		<p>Career Center Job Opportunity Enhancement (JOE) Program</p>		<p>Number of participants of the Jobs Fair are employed</p> <p>Number of perfected MOA with partnership with industries</p> <p>Established simulation center in every campus by 2022</p> <p>E-resume system is created by 2022</p> <p>15% Increase Number of innovative products submitted for the competition</p> <p>“One Stop Shop” is established by 2023</p>	<p>Career Center Office</p> <p>PESO Office</p>	<p>2-3 MOAs with partnership industries</p> <p>P233,000 1 simulation center</p> <p>P5,000 1 e-resume system created</p> <p>P50,000 5% increase in innovative products for competition</p>	<p>2-3 MOAs with partnership industries</p> <p>P100,000 1 simulation center</p> <p>P5,000</p> <p>P75,000 5% increase in innovative products for competition</p> <p>P250,000 1 one stop shop established</p>	<p>2-3 MOAs with partnership industries</p> <p>P75,000 1 simulation center</p> <p>P5,000 1 e-resume system created</p> <p>P75,000 10% increase in innovative products for competition</p> <p>P150,000</p>	<p>3-4 MOAs with partnership industries</p> <p>P75,000 1 simulation center</p> <p>P5,000</p> <p>P75,000 10% increase in innovative products for competition</p> <p>P150,000</p>	<p>3-4 MOAs with partnership industries</p> <p>P150,000 1 simulation center</p> <p>P5,000</p> <p>P75,000 15% increase in innovative products for competition</p> <p>P150,000</p>
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	of students' skills and at the same time earning in collaboration with CoT		in collaboration with CoT 30% increase of customers satisfied with the services % of students whose skills are enhanced and improved financial resources		5% increase customer satisfaction P50,000 60% of students with enhanced skills	5% increase customer satisfaction P75,000 60% of students with enhanced skills	5% increase customer satisfaction P100,000 60% of students with enhanced skills	7% increase customer satisfaction P150,000 60% of students with enhanced skills	8% increase customer satisfaction P200,000 60% of students with enhanced skills
Student Development Program	Project 2: Process the leadership skills and social responsibility of the students by strengthening the student development services	Students who are socially responsible and effective leaders in their respective fields	% of students develop their leadership skills and social responsibility by participating in student-related activities	Student Development Services	P855,612 5% of students with developed leadership skills	P1,313,112 10% of students with developed leadership skills	P1,755,612 15% of students with developed leadership skills	P2,213,112 20% of students with developed leadership skills	P2,655,612 25% of students with developed leadership skills
	Activities: – Create student organization activities that foster leadership, teamwork, social networks, integrity, unity in diversity, and sound decision-making (leadership trainings, inter-university competitions, participation in regional, national &	Developed leadership skills and 21 st century skills of students	Number of student-related activities conducted and participated		P100,000 20 students-related activities conducted	P125,000 25 students-related activities conducted	P150,000 30 students-related activities conducted	P175,000 35 students-related activities conducted	P200,000 40 students-related activities conducted
			Number of trainings conducted		P25,000 1 training conducted	P50,000 2 trainings conducted	P50,000 2 trainings conducted	P75,000 3 trainings conducted	P75,000 3 trainings conducted
% of students participated in local, regional, national and international competitions	P400,000 1% of students participated in competitions	P800,000 2% of students participated in competitions	P1,200,00 3% of students participated in competitions	P1,600,00 4% of students participated in competitions	P2,000,000 5% of students participated in competitions				

	international competitions)								
	– Organize academic & non-academic student organizations like interest clubs/societies (debate club, eco clubs, student ambassadors, interfaith & others), LGBTQ+, PWDs, sons and daughters of OFW and Indigenous Group and be accredited with the CIC Ombudsman	Promoted integrity of student organizations	% of student organizations are accredited by the CIC Ombudsman		P12,500 100% of student organizations were accredited	P15,000 100% of student organizations were accredited	P17,500 100% of student organizations were accredited	P20,000 100% of student organizations were accredited	P22,500 100% of student organizations were accredited
	– Establish clean and green (CG) activities like: “Adopt A Building”, “Zero Plastic SLSU Community”, “Tanim Mo Buhay Ko” and “Basura Mo Dala Mo” in partnership with the different colleges	Cultivated social responsibility to students	Number of CG activities are established and sustained % student organizations active in the implementation of the CG activities		P20,000 2 CG activities established and sustained P10,000 100% of student organizations were active in CG activities	P20,000 2 CG activities established and sustained P15,000 100% of student organizations were active in CG activities	P30,000 3 CG activities established and sustained P20,000 100% of student organizations were active in CG activities	P30,000 3 CG activities established and sustained P25,000 100% of student organizations were active in CG activities	P40,000 4 CG activities established and sustained P30,000 100% of student organizations were active in CG activities
	Conduct orientation on Student Conduct and	Exercised student’s freedom	Number of orientation on		P10,000	P10,000	P10,000	P10,000	P10,000

	Discipline and sustain Southern Leyte State University Help Hub	of speech and expression in an appropriate platform	Student Conduct and Discipline conducted		2 orientations conducted				
			% of complaints were given with appropriate intervention by maintaining the SLSU Help Hub		P278,112 100% of complaints were given appropriate intervention				
Institutional Programs and Services	<p>Project 3: Satisfy the students' needs by strengthening the delivery of institutional programs and services of the university</p> <p>Activities: *Scholarship</p> <ul style="list-style-type: none"> Conduct seminars and trainings on wise spending of scholars (TES2, TDP-TES, PWDs, IPs, & Sons/daughters of OFWs, CHED, DOST, LGUs), grants like Financial Literacy, Managing A Budget, Saving for the Future, and Invest while Studying. 	Established Financial Literacy and Budget Management of students	<p>Number of success stories on the wise spending of grants among the scholars</p> <p>Number of MOAs perfected with LGUs, NGOs, GOs, and Alumni in accepting scholarships/financial grants</p> <p>Number of students availed scholarship/financial grants</p>	Scholarship Office	P1,270,000	P1,395,000	P1,400,000	P1,690,000	P1,655,000
					1 or 2 MOAs perfected for scholarships /financial grants	1 or 2 MOAs perfected for scholarships /financial grants	1 or 2 MOAs perfected for scholarships /financial grants	1 or 2 MOAs perfected for scholarships /financial grants	1 or 2 MOAs perfected for scholarships /financial grants
					5% of students availed scholarship /financial grants	5% of students availed scholarship /financial grants	10% of students availed scholarship /financial grants	10% of students availed scholarship /financial grants	10% of students availed scholarship /financial grants

care (medical/dental)	Mobile SAS and Digital Clinic	Number of clients availed the consultations (medical/dental) services and satisfied Number of patients fully recovered from their illness							
- Establish a health record (medical/dental) for each student to have a wide- ranging tracking and monitoring of their health conditions to include immunizations	Clienteles health status closely track, monitor and refer to health facilities as the need arises	% of students with health record including immunizations	Medical/Dental Office	P1,000,000 50% of students with health record	P825,000 80% of students with health record	P700,000 100% of students with health record	P600,000 100% of students with health record	P850,000 100% of students with health record	
- Conduct symposia on hiv-aids, drug prevention & education, dengue, primary health care, Covid-19 virus, etc. in coordination with the Rural Health Units (RHU) in the province	Increase awareness on health and prevention among total school populace	3 numbers of symposia conducted	Medical/Dental Office	P150,000 3 symposia conducted	P150,000 3 symposia conducted	P150,000 5 symposia conducted	P150,000 5 symposia conducted	P150,000 5 symposia conducted	
- Organize “Dugo Mo Buhay Ko” bloodletting	Strengthen partnership with Philippine Red	30 blood donors participated in the	Medical/Dental Office	P65,000 30 blood donors participated	P75,000 30 blood donors participated	P85,000 30 blood donors participated	P95,000 30 blood donors participated	P105,000 30 blood donors participated	

		campaign in partnership with Red Cross-Southern Leyte	Cross and Rural Health Units	bloodletting per program						
		– Upgrade of medical/dental facilities & equipment	Establish technical and well operated health services equipment and facilities	Number of Student First Aid is established Number of First Aid trainings conducted	Medical/Dental Office	P1,200,00 20-50 student first aid established 1 first aid training conducted	P600,000 20-50 student first aid established 1 first aid training conducted	P600,000 20-50 student first aid established 1 first aid training conducted	P400,000 20-50 student first aid established 1 first aid training conducted	P400,000 20-50 student first aid established 1 first aid training conducted
		<i>*Safety and Security</i> – Organize SLSU and Community Disaster Response Team and capacitate the members of the team – Formulate and establish Emergency Operations Plan for every campus	Established Emergency Operations Plan for every campus for the safety of everyone	Number of Response team is established Number of DRRM trainings conducted % of Emergency Plan established	Safety and Security Office Safety and Security Office Safety and Security Office	P3,445,000 2 response teams established 1 DRRM trainings conducted 100% established emergency plan	P2,515,000 2 response teams established 1 DRRM trainings conducted	P2,600,000 3 response teams established 1 DRRM trainings conducted	P2,365,000 3 response teams established 1 DRRM trainings conducted	P2,780,000 3 response teams established 1 DRRM trainings conducted
		<i>*Student Housing and Residential Services</i> Provide sufficient male and female dormitories and employees dormitories with		Number of consultations conducted with the boarding house owners	Dormitory Office		2-5 consultations conducted with boarding house owners			

		<p>amenities in every campus</p> <ul style="list-style-type: none"> – Conduct boarding houses mapping and inspection in collaboration with local government and RHU once a year 	<p>Established and strengthened partnership with LGU and RHU</p>	<p>Number of mapping and inspection conducted to the boarding houses</p> <p>%of boarding houses meet the requirements of SLSU, RHU and local government requirements</p>	<p>Dormitory Office</p>	<p>P1,320,000 50% of boarding houses met the requirements</p>	<p>P1,415,000 80% of boarding houses met the requirements</p>	<p>P1,350,000 100% of boarding houses met the requirements</p>	<p>P1,535,000 100% of boarding houses met the requirements</p>	<p>P1,630,000 100% of boarding houses met the requirements</p>
		<ul style="list-style-type: none"> – Develop a boarding house locator and student's monitoring system in partnership with the CCSIT experts 	<p>Developed students monitoring system</p>	<p>Number of locators and monitoring system is developed and functional</p>	<p>Dormitory Office</p>	<p>1 locators & monitoring system developed</p>	<p>1 locators & monitoring system developed</p>	<p>1 locators & monitoring system developed</p>	<p>1 locators & monitoring system developed</p>	<p>1 locators & monitoring system developed</p>
		<p><i>*Interfaith Services</i></p> <ul style="list-style-type: none"> – Organize student's interfaith clubs/associations – Lobby to the Finance Management a budget for an Interfaith Center with complete facilities 	<p>Established relationship with other religious entities</p> <p>Provide facilities to the different religious entities</p>	<p>Number of interfaith clubs/associations organized</p> <p>Funding for Interfaith system is approved and constructed</p>	<p>Multi Faith Office</p>	<p>5 interfaith clubs/associations organized</p>	<p>5 interfaith clubs/associations organized</p>	<p>5 interfaith clubs/associations organized</p>	<p>10 interfaith clubs/associations organized</p>	<p>10 interfaith clubs/associations organized</p>

<ul style="list-style-type: none"> - Create interfaith activity like fellowships, recollections, seminar/webinar on experience on faith and spirituality and others 	<p>Established activities to strengthened students faith and spirituality</p>	<p>Number of fellowships, recollections, seminar/webinar conducted</p>		<p>2-3 fellowships, recollections, seminar/webinar conducted</p>	<p>2-3 fellowships, recollections, seminar/webinar conducted</p>	<p>3-5 fellowships, recollections, seminar/webinar conducted</p>	<p>3-5 fellowships, recollections, seminar/webinar conducted</p>	<p>3-5 fellowships, recollections, seminar/webinar conducted</p>
<p><i>*Students with Special Needs & PWDs</i> Design life skills training to these groups of students like Conflict Management, Counselling, Testing and Referrals</p>	<p>Established life skills training to cater the needs of students with special needs</p>	<p>Number of life skills seminars/trainings conducted</p>	<p>Students with Special Needs Office</p>	<p>P240,000 1-2 life skills seminars/trainings conducted</p>	<p>P270,000 1-2 life skills seminars/trainings conducted</p>	<p>P330,000 1-2 life skills seminars/trainings conducted</p>	<p>P390,000 2-3 life skills seminars/trainings conducted</p>	<p>P400,000 2-3 life skills seminars/trainings conducted</p>
<ul style="list-style-type: none"> - Conduct proper consultation and conference with students with special needs together with their teachers, parents/guardians 	<p>Established consultation and conferences to students with special needs</p>	<p>% of students with special needs are addressed</p> <p>Number of consultations with students with special needs, teachers and parents</p>		<p>20% of students with special needs were addressed</p> <p>1-3 consultations with students with special needs</p>	<p>20% of students with special needs were addressed</p> <p>1-3 consultations with students with special needs</p>	<p>30% of students with special needs were addressed</p> <p>2-3 consultations with students with special needs</p>	<p>40% of students with special needs were addressed</p> <p>2-3 consultations with students with special needs</p>	<p>50% of students with special needs were addressed</p> <p>3-5 consultations with students with special needs</p>
<ul style="list-style-type: none"> - Establish an intervention program like tutoring in reading skills, mathematics in partnership with 	<p>Students provided with intervention according to their needs</p>	<p>% of students given intervention program have improved their skills in reading and mathematical skills</p>						

		the Institute of Arts and Sciences								
		<p><i>*Culture and Arts</i> Promote local tourism by organizing cultural shows depicting the cultural dances, and songs of Southern Leyte and Region 8 in partnership with College of Hotel and Tourism Management and College of Teacher Education</p> <p>– Organize visual art competition and exhibit in collaboration with the CoT-Drafting Technology and Teacher Education</p> <p>– Participate in local, national and international culture and arts competitions</p> <p>– Lobby to the Finance Management a</p>	<p>Established and enhance students visual art skills</p> <p>Strengthened linkages with local, national and international culture and arts competitions</p> <p>Functional and well equipped</p>	<p>Number of cultural shows conducted</p> <p>% of increase of tourist visited the promoted local tourist spots in the province and the region</p> <p>Number of visual art and exhibit competitions conducted</p> <p>Number of local, national and international competitions participated</p> <p>Number of high awards received</p> <p>Culture & Arts Center established</p>	Culture and Arts Office	<p>P60,000 1 cultural show conducted</p> <p>Increased tourist visited the promoted local tourist spots in the province and the region</p> <p>P70,000 1 visual art and exhibit competitions conducted</p> <p>2-3 competitions participated</p>	<p>P10,080,000 1 cultural show conducted</p> <p>Increased tourist visited the promoted local tourist spots in the province and the region</p> <p>P90,000 1 visual art and exhibit competitions conducted</p> <p>2-3 competitions participated</p>	<p>P80,000 1 cultural show conducted</p> <p>Increased tourist visited the promoted local tourist spots in the province and the region</p> <p>P100,000 1 visual art and exhibit competitions conducted</p> <p>3-4 competitions participated</p> <p>1 Culture & Arts Center established</p>	<p>P100,000 1 cultural show conducted</p> <p>Increased tourist visited the promoted local tourist spots in the province and the region</p> <p>P110,000 1 visual art and exhibit competitions conducted</p> <p>3-4 competitions participated</p>	<p>P120,000 1 cultural show conducted</p> <p>Increased tourist visited the promoted local tourist spots in the province and the region</p> <p>P120,000 1 visual art and exhibit competitions conducted</p> <p>3-4 competitions participated</p>

	budget for Culture and Arts Center with complete facilities	complete facilities and services							
	– Upgrade and purchase musical instruments	Strengthened student’s needs in music	No. of musical instrument upgraded & purchased				1-5 musical instrument upgraded	1-5 musical instrument upgraded	1-5 musical instrument upgraded
	<i>*Sports Development</i> Design sports competitions like Intramural Meet, University Meet, and Community Meet		Number of sports competitions conducted	Sports Development Office	1 sports competition conducted	1 sports competition conducted			
	– Organize sports club, fitness club among the students	Students provided with health-related activities	Number of sports and fitness clubs organized and accredited by CIC Ombudsman						
	– Participate in local and national sports competitions	Strengthened students participation in local and national sports competition	Number of golds received in participation to local, national sports competitions		P1,180,000 1-2 gold received in competitions	P1,380,000 1-2 gold received in competitions	P1,405,000 1-2 gold received in competitions	P1,630,000 1-2 gold received in competitions	1,755,000 2-3 gold received in competitions
	– Design an activity that develop the sports skills of the OSY in the locality	Students provided with training in developing their sports skills	Number of sports activities conducted to OSY		1 sport activities conducted to OSY	1 sport activities conducted to OSY			
	– Upgrade the sports equipment and facilities	Established and enhanced sports	Number of sports equipment and facilities are upgraded		2-5 sports equipment & facilities upgraded	2-5 sports equipment & facilities upgraded			

		equipment & facilities							
Information Literacy Program	Project 1. Conduct of library search basics and library virtual tour for new students	Awareness of the library services and promotion of library resources	No. of students who availed library programs and services	Library	10,000 100% of students availed library programs & services	10,000 100% of students availed library programs & services	10,000 100% of students availed library programs & services	P10,000 100% of students availed library programs & services	P10,000 100% of students availed library programs & services
	Project 2. Conduct specialized library instruction regarding plagiarism, proper citation of resources, censorship, legalities and intellectual property rights	Information literate students with acquired IL skills. <i>(Able to acquire, evaluate and use information)</i>	No. of students who properly cited references in student's research outputs		1-3 citations in student's research outputs	1-3 citations in student's research outputs	1-3 citations in student's research outputs	1-3 citations in student's research outputs	1-3 citations in student's research outputs
	Project 3. Conduct hands-on demonstration on how to properly navigate online databases		% of library resources updated per program		25% of library resources upgraded per program	25% of library resources upgraded per program	25% of library resources upgraded per program	25% of library resources upgraded per program	25% of library resources upgraded per program
Library Automation	Project 1. Upgrading of Integrated Library System (ILS)	Expedite library processes	% of the clients served who are satisfied & rated the library programs/ services as satisfactory		P63,000 80% of clients served rated satisfactorily the library services	P185,000 80% of clients served rated satisfactorily the library services	P185,000 80% of clients served rated satisfactorily the library services	P600,000 80% of clients served rated satisfactorily the library services	P600,000 80% of clients served rated satisfactorily the library services
	Project 2. Digitization of library resources	Easy access and retrieval of information	Number of collections digitized		30 collections digitized	P80,000 45 collections digitized	P80,000 50 collections digitized	P80,000 55 collections digitized	P80,000 60 collections digitized

	Project 3. University-Wide Commercialized E-Library Platform	resources of the library Upgraded library learning spaces	50% of students who availed Library programs/ services	50% CHED funded	60% CHED funded	70% CHED funded	80% CHED funded	80% CHED funded
Creation of Learning Commons	Project 1. Redesigning learning spaces and repurposing learning and teaching support resources, facilities and services	Supported integrated learning needs of the 21 st century library users Encouraged collaboration and creativity of students Provide wider ranging and more cohesive services to students and users	80% of the clients served who are satisfied & rated the Library programs/ services as satisfactory	P1,200,000 80% of clients served were satisfied and rated satisfactorily the service	P500,000 80% of clients served were satisfied and rated satisfactorily the service	P500,000 80% of clients served were satisfied and rated satisfactorily the service	P1,000,000 80% of clients served were satisfied and rated satisfactorily the service	P1,500,000 80% of clients served were satisfied and rated satisfactorily the service
Collection Development Program	Project 1. Acquiring of up-to- date library print and online resources	Updated library collections both print and online resources	15% of library collection updated per program	P1,500,000 3% of library collection updated per program	P1,600,000 5% of library collection updated per program	P1,800,000 5% of library collection updated per program	P2,000,000 10% of library collection updated per program	P2,500,000 15% of library collection updated per program

<p>Produce research outputs consistent with SLSU's drive to be a Leading Higher Education Institution, and implement community engagement programs that result in new knowledge or patents, or improve the quality of life of target communities</p>	<p>Research Program</p>	<p>Conduct high impact research that improved the Students Affairs and Services</p>		<p>Number of research conducted on mental health, self-care, decline on academic scholarship applicants, weakening of sports achievement</p>	<p>Students Affairs and Services</p> <p>All Units of SAS</p>	<p>2-3 research conducted on mental health, self-care, decline on academic scholarship applicants, weakening of sports achievement</p>	<p>2-3 research conducted on mental health, self-care, decline on academic scholarship applicants, weakening of sports achievement</p>	<p>2-3 research conducted on mental health, self-care, decline on academic scholarship applicants, weakening of sports achievement</p>	<p>2-3 research conducted on mental health, self-care, decline on academic scholarship applicants, weakening of sports achievement</p>	<p>2-3 research conducted on mental health, self-care, decline on academic scholarship applicants, weakening of sports achievement</p>
	<p>Extension Program</p>			<p>Number of extension projects conducted</p>		<p>P1,580,000 2-3 extension projects conducted</p>	<p>P1,655,000 2-3 extension projects conducted</p>	<p>P1,740,000 2-3 extension projects conducted</p>	<p>P1,825,000 2-3 extension projects conducted</p>	<p>P1,915,000 2-3 extension projects conducted</p>
	<p>ROTC Cadets/officers Development Program</p>	<p>Project: Train and develop leadership skills, critical thinking skills, courage, discipline, a spirit of unit and camaraderie, a genuine sense of patriotism to the country and altruism, and honor to defend the country and contribute to building a strong and competitive nation.</p> <p>Activities: -Outdoor trainings & classroom lecture and seminar engagements that foster leadership and critical thinking skills, unity and</p>	<p>Produce ROTC graduates that possess leadership skills, critical thinking skills, courage, discipline, a spirit of unity and camaraderie, a genuine sense of patriotism to the country and altruism, and honor to defend the country and contribute to building a strong and competitive nation in the ASEAN region and in the global stage</p>	<p>Number of students enrolled</p>	<p>NSTP-ROTC Unit</p>	<p>P200,000 600 students enrolled</p>	<p>P300,000 600 students enrolled</p>	<p>P400,000 700 students enrolled</p>	<p>P500,000 700 students enrolled</p>	<p>P700,000 800 students enrolled</p>

		camaraderie, social and genuine sense of patriotism to the country and altruism, and honor								
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C. Research and Innovation

Breakthrough Goal: Curricular programs, research and community engagement initiatives that meet domestic and international challenges, and driven by Education 4.0

Strategic Objective	Program	Projects	Program/Project Outcomes	KPIs	Delivery Unit/s	Budget and Target				
						2022	2023	2024	2025	2026
Produce research outputs consistent with SLSU's drive to be a Leading Higher Education Institution, and implement community engagement programs that result in new knowledge or patents, or improve the quality	Agriculture and Fishery Friendly Integrated Research to Manage Economic Development (AFFIRMED)	Project 1. Smallholder Horticulture and Agroforestry Research Engagement	Production of Commercially viable Knowledge Products, Food Products, and Technologies	Number of Trainings to local farmers conducted one year after the completion	CAFES SHARE	P800,000 1 training conducted	P840,000 1 training conducted	P880,000 1 training conducted	P920,000 1 training conducted	P970,000 1 training conducted
			Utilization of Knowledge Products, Food Products and other Technologies (commercialization, extension, teaching materials, policy formulation, revision, and implementation)	Number of Journal Publications in WOS, ISI, SCOPUS, ACI and other internationally refereed journals within one year after the completion		1 published journal within the year				
		Project 2. Marine Resources Sustainability Program	Increased the research visibility	Number of Intellectual Properties (Patents, UMs, IDs, TM, or Copyright)	CAALS/BioProtec	P500,000 1 training conducted	P525,000 1 training conducted	P550,000 1 training conducted	P575,000 1 training conducted	P600,000 1 training conducted
						1 published journal within the year				

of life of target communities		of the University (Presentation, Publication, consultation)	registered within 2 years after the completion		1 laboratory improved and utilized	1 laboratory improved and utilized	1 laboratory improved and utilized	1 IP registered	1 IP registered
	Project 3. Food Development Program	Inventory of IP protected (Patents, UMs, copyright, TM, ID, etc.) Knowledge Products, Food Products, and Technologies.	Number of Laboratories set-up/improved and utilized for instruction (Genetics, Chemistry)	CoT CoNFOR	P500,000 1 training conducted	P525,000 1 training conducted	P550,000 1 training conducted	1 laboratory improved and utilized	1 laboratory improved and utilized
	Project 4. Community-based Alternative Renewable Energy Development and Utilization Program		Number of Policy Recommendations	AREC	1 published journal within the year	1 published journal within the year	1 published journal within the year	1 IP registered	1 IP registered
			Number of Innovative Technologies utilized in Instruction		1 laboratory improved and utilized	1 laboratory improved and utilized			
			Number of Food products developed and transferred (Direct Licensing, Start-UP, extension project) one year after the completion		1 published journal within the year	1 published journal within the year	1 published journal within the year	1 policy recommended	1 policy recommended
			Number of Techno-Hubs, Demo Farms, Tourism Hub, etc are established and		1 laboratory improved and utilized	1 laboratory improved and utilized	1 laboratory improved and utilized	1 innovative technology utilized in instruction	1 innovative technology utilized in instruction

				utilized by the stakeholders				1 policy recommended	1 policy recommended	1 policy recommended
		Project 5. ICT Systems Development Program for Efficient Service Delivery			CCSIT	P250,000 1 training conducted	P260,000 1 training conducted	1 innovative technology utilized in instruction	1 innovative technology utilized in instruction	1 innovative technology utilized in instruction
		Project 6. Re-Engineering Research in Teacher Education for Curricular Advancement and Human Development (RE TEACHED)			CTE	P768,500 1 training conducted	P806,000 1 training conducted	1 published journal within the year 1 laboratory improved and utilized 1 policy recommended 1 innovative technology utilized in instruction	1 published journal within the year 1 laboratory improved and utilized 1 IP registered 1 laboratory improved and utilized 1 policy recommended 1 innovative technology utilized in instruction	1 published journal within the year 1 laboratory improved and utilized 1 IP registered 1 laboratory improved and utilized 1 policy recommended 1 innovative technology utilized in instruction
		Project 7. GIS Research Program			GIS TC	-				
		Project 8.			CBM CReMMSMED	P400,000 1 training conducted	P420,000 1 training conducted	P440,000 1 training conducted	P460,000 1 training conducted	P485,000 1 training conducted

		Driving Rural Enterprises in Achieving Maturity Program (DREAM Program) CBM CReMMSMED				1 published journal within the year 1 laboratory improved and utilized	1 published journal within the year 1 laboratory improved and utilized	1 published journal within the year 1 laboratory improved and utilized	1 published journal within the year 1 laboratory improved and utilized	1 published journal within the year 1 laboratory improved and utilized
		Project 9. Southern Leyte Rural Tourism Development Program CHTM			CHTM	P100,000 1 training conducted 1 laboratory improved and utilized	P105,000 1 training conducted 1 laboratory improved and utilized	P110,000 1 training conducted 1 laboratory improved and utilized	P115,000 1 training conducted 1 laboratory improved and utilized	P120,000 1 training conducted 1 laboratory improved and utilized
		Project 10. Technical Resources for Agro-fishery-business Development and Enhancement (TRADE) CBM			CBM	P200,000 1 training conducted 1 laboratory improved and utilized 1 policy recommended 1 innovative technology utilized in instruction	P210,000 1 training conducted 1 laboratory improved and utilized 1 policy recommended 1 innovative technology utilized in instruction	P220,000 1 training conducted 1 laboratory improved and utilized 1 policy recommended 1 innovative technology utilized in instruction	P230,000 1 training conducted 1 laboratory improved and utilized 1 policy recommended 1 innovative technology utilized in instruction	P240,000 1 training conducted 1 laboratory improved and utilized 1 policy recommended 1 innovative technology utilized in instruction
		Project 11. Good Governance, Cultural Identity, and Social Protection Program MCC CCJ CARE			MCC CCJ CARE	P800,000 1 training conducted 1 published journal within the year 1 IP registered 1 laboratory improved and utilized	P840,000 1 training conducted 1 published journal within the year 1 IP registered 1 laboratory improved and utilized	P880,000 1 training conducted 1 published journal within the year 1 IP registered 1 laboratory improved and utilized	P920,000 1 training conducted 1 published journal within the year 1 IP registered 1 laboratory improved and utilized	P970,000 1 training conducted 1 published journal within the year 1 IP registered 1 laboratory improved and utilized

						1 policy recommended 1 innovative technology utilized in instruction	1 policy recommended 1 innovative technology utilized in instruction	1 policy recommended 1 innovative technology utilized in instruction	1 policy recommended 1 innovative technology utilized in instruction	1 policy recommended 1 innovative technology utilized in instruction
		Project 12. Disaster Risk Reduction Program			MCC	P100,000 1 training conducted 1 laboratory improved and utilized	P105,000 1 training conducted 1 laboratory improved and utilized	P110,000 1 training conducted 1 laboratory improved and utilized	P115,000 1 training conducted 1 laboratory improved and utilized	P120,000 1 training conducted 1 laboratory improved and utilized
		Project 13. Engineering Research Program			CoE	P450,000 1 training conducted 1 published journal within the year 1 laboratory improved and utilized	P470,000 1 training conducted 1 published journal within the year 1 laboratory improved and utilized	P495,000 1 training conducted 1 published journal within the year 1 laboratory improved and utilized	P520,000 1 training conducted 1 published journal within the year 1 laboratory improved and utilized	P545,000 1 training conducted 1 published journal within the year 1 laboratory improved and utilized

D. Extension Services

Breakthrough Goal: Curricular programs, research and community engagement initiatives that meet domestic and international standards adoptive to imperatives of Education 4.0 which is essentially technology and data-driven introducing approaches that will enhance research learning, faculty and scholars and enabling greater access to resources and opportunities for collaboration and engagement

Strategic Objective	Program	Projects	Program/Project Outcomes	KPIs	Delivery Unit/s	Budget and Target				
						2022	2023	2024	2025	2026
Produce research outputs consistent with SLSU's drive to be a leading higher education institution, and implement community engagement programs that result in new knowledge or patents, or improve the quality of life of target communities.	INSTRUCTION-ALIGNED PROGRAMS									
	Community Productivity Enhancement through Advance Knowledge generation and Sharing (C-PEAKS)		Improved the socioeconomic status of the farmers, fisherfolks, businessmen and other ECS beneficiaries. Developed agricultural productivity and livelihood of smallholder farmers	Percentage of ECS beneficiaries who have increased family income, children's education level, and parents' occupational prestige after 1-2 years of intervention. Number of farmers who have improved in production efficiency upon the application of learned technology in plant and animal production and management.				25% of ECS beneficiaries have increased family income 2-3 farmers with improved production efficiency upon application of learned technology		25% of ECS beneficiaries have increased family income 2-3 farmers with improved production efficiency upon application of learned technology

		Project 0. Securing a Transformative Adaptive and Resilient HRM (STAR HRM): Capacity Development	Faculty members transferred generated knowledge to the community	SI 1. Faculty, Staff and Students' Community Engagements 1) 561 out of 561 (100%) faculty members have transferred generated knowledge to the community.		P75,000 561 faculty members have transferred generated knowledge to the community	P150,000 840 faculty members have transferred generated knowledge to the community	P200,000 1,200 faculty members have transferred generated knowledge to the community	P300,000 1,800 faculty members have transferred generated knowledge to the community	P100,000 750 faculty members have transferred generated knowledge to the community
			Students participated in the conduct of extension activities	1,222.2 out of 12,222 (10%) students participated in the conduct of extension activities		P50,000 9,165 students participate in the conduct of extension activities	P75,000 13,500 students participate in the conduct of extension activities	P100,000 20,500 students participate in the conduct of extension activities	P150,000 30,500 students participate in the conduct of extension activities	P200,000 45,500 students participate in the conduct of extension activities
		Project 1. Agri-Enterprise Management and Entrepreneurship	Farmers, fisherfolks, businessmen and other ECS beneficiaries have practiced feasible enterprise and marketing strategies.	3,275 out of 24,262 (%) registered fisherfolks of municipal fisheries have increased aquaculture fish production by % upon the application of shared technologies and innovations.	CAALS	P393,000 3,275 registered fisherfolks have increased aquaculture fish production by % upon the application of share technologies and innovations	P426,000 4,000 registered fisherfolks have increased aquaculture fish production by % upon the application of share technologies and innovations	P446,000 4,300 registered fisherfolks have increased aquaculture fish production by % upon the application of share technologies and innovations	P446,000 4,300 registered fisherfolks have increased aquaculture fish production by % upon the application of share technologies and innovations	P452,000 4,800 registered fisherfolks have increased aquaculture fish production by % upon the application of share technologies and innovations
		Project 2. Capability Enhancement for Plant and Animal	Farmers have improved in production	10% of registered farmers in Southern Leyte adopted the	College of Agriculture and Environmental	P450,000 10% of registered	P500,000 11% of registered	P550,000 12% of registered	P600,000 13% of registered	P650,000 15% of registered

		Production and Management	efficiency upon the application of learned technology in plant and animal production and management	generated technology on the production and management of identified resilient crops (Abaca, Banana, Calamansi, Cassava, Eggplant, Okra, Mungbean) after the training	Sciences (CAES), CAALS	farmers in Southern				
		Project 3. Production of Food-Based Technology for Disaster Readiness	Beneficiaries produced disaster-resilient food products	3,949 out of 126,144 (5%) of women/mothers who are not gainfully employed produced disaster-resilient food products at least 1 year from the training	Department of Food Science & Tech. (DFoST) Center for Organic and Natural Food Research (CONFOR), BSFoodTech	P200,000 3,949 men/women produced disaster-resilient food products	P200,000 3,949 men/women produced disaster-resilient food products	P200,000 4,000 men/women produced disaster-resilient food products	P200,000 4,000 men/women produced disaster-resilient food products	P190,000 4,000 men/women produced disaster-resilient food products
		Project 4. Delivery of Agri-Based Training Materials thru ICT Integration	Beneficiaries increased knowledge on agriculture technology with ICT integration	85% of beneficiaries have increased knowledge on agriculture technology with ICT integration after the training	College of Computer Studies and Information Technology (CCSIT), CAES and BSInfoTech in all the campuses	P75,000 85% of beneficiaries have increased knowledge	P75,000 85% of beneficiaries have increased knowledge	P100,000 90% of beneficiaries have increased knowledge	P100,000 90% of beneficiaries have increased knowledge	P125,000 95% of beneficiaries have increased knowledge
		Project 5. Technology Utilization and Development for Learning Upgrade and Enhancement (TUDLUE)	DepEd Teacher-beneficiaries utilized developed learning materials	1,146 out of 4,586 (25%) DepEd Teacher-beneficiaries who have utilized developed learning materials	All campuses that offer Teacher Education	P100,000 1,146 beneficiaries utilized developed learning materials	P100,000 1,146 beneficiaries utilized developed learning materials	P80,000 1,100 beneficiaries utilized developed learning materials	P80,000 1,100 beneficiaries utilized developed learning materials	P75,000 1,000 beneficiaries utilized developed learning materials

		Project 6. Empowerment of Cacao & Coconut Producers through Technological Innovations	Increased productivity of Cacao & Coconut producers	25% increase in the productivity of 20 Coconut & Cacao producers at least 3 years from the training	College of Engineering (COE) CAES	P100,000 25% increase in productivity	P100,000 25% increase in productivity	P100,000 25% increase in productivity	P100,000 25% increase in productivity	P100,000 25% increase in productivity
		Project 7. Technology Transfer of the Solar Dryer of Aqua and Agri Products for Responsible Energy Consumption	Number of fisherfolks/farmers adopted the technology	1400 fisherfolks/farmers adopted the technology	CAES CoE CoT	P200,000 1,400 fisherfolks /farmers adopted the technology	P200,000 1,400 fisherfolks /farmers adopted the technology	P200,000 1,400 fisherfolks/farmers adopted the technology	P200,000 1,400 fisherfolks /farmers adopted the technology	P200,000 1,400 fisherfolks /farmers adopted the technology
		Project 8. Inventrepreneurship	Micro industries have practiced innovative feasible enterprise and marketing strategies at least 1 year from the training.	700 out of 3,483 (20%) micro industries have practiced innovative feasible enterprise and marketing strategies at least 1 year from the training	College of Business & Management (CBM), BSBA (Tomas Oppus Campus)	P87,500 700 micro industries have practiced innovative feasible enterprise and marketing strategies	P90,000 730 micro industries have practiced innovative feasible enterprise and marketing strategies	P100,000 780 micro industries have practiced innovative feasible enterprise and marketing strategies	P110,000 800 micro industries have practiced innovative feasible enterprise and marketing strategies	P120,000 830 micro industries have practiced innovative feasible enterprise and marketing strategies
		Project 9. Adaptation of Research-Based Industrial Technology to the Community	Community improved livelihood generation thru industrial technologies in the community.	Percentage increase in income generated based on the average of 12-month income before and after the training. Percentage increase in income generated based on the average of 12 months before and after the training	College of Technology (COT), College of Engineering (COE)	P100,000 Increased income generation	P100,000 Increased income generation	P100,000 Increased income generation	P100,000 Increased income generation	P100,000 Increased income generation

		Project 10. Farming and Farm Management using Artificial Intelligence	Farmers improved farming productivity with AI as an enabling tool	25% of farmer-beneficiaries have improved farming productivity by 20% using AI as an enabling tool 1 year after the training	CAES CCSIT, BSInfoTech in all campuses	P85,000 25% of farmer-beneficiaries have improved farming activity	P100,000 28% of farmer-beneficiaries have improved farming activity	P120,000 32% of farmer-beneficiaries have improved farming activity	P140,000 36% of farmer-beneficiaries have improved farming activity	P160,000 41% of farmer-beneficiaries have improved farming activity
		Project 11. Acculturation of Research in Advancing Learning (ARAL)	Strengthened and embedded the research culture among DepEd and private HEI teachers.	10% (496 out of 4,956) DepEd and private HEI teachers published papers in journals (Project: Acculturation of Research in Advancing Learning - ARAL)	CTE	P30,000 496 teachers with published papers in journal	P40,000 520 teachers with published papers in journal	P50,000 550 teachers with published papers in journal	P60,000 580 teachers with published papers in journal	P70,000 600 teachers with published papers in journal
		Project 12. Bring IT to Governance for Holistic Transformation – (BRiGHT)	MLGUs in Southern Leyte have utilized developed automated systems	5 out of 19 MLGUs in Southern Leyte have utilized an automated Water billing System and Machine Learning Based Human Resource Information System for LGU (Project: BRiGHT)	CCSIT	P100,000 5 MLGUs in Southern Leyte utilized an automated water billing system and machine learning based HRIS	P100,000 5 MLGUs in Southern Leyte utilized an automated water billing system and machine learning based HRIS	P100,000 5 MLGUs in Southern Leyte utilized an automated water billing system and machine learning based HRIS	P100,000 5 MLGUs in Southern Leyte utilized an automated water billing system and machine learning based HRIS	P100,000 5 MLGUs in Southern Leyte utilized an automated water billing system and machine learning based HRIS
		Project 13. Project COOP (Community Organization for Optimal Progress)	People association transformed into a cooperative	2000 participants helped increased the income of the association which will also lead to		P60,000 2,000 participants helped increased the income				

				uplifting the standards of living of its members		of their association	of their association	of their association	of their association	of their association
CONTINUING PROGRAMS										
Sustainable, Holistic, and Interdisciplinary Research, Innovation and Extension Program (SHIRIEP)	Project. Technology Transfer and Commercialization	Technologies transferred are being adopted/commercialized	5 technology adopted/commercialized	Graduate School	P50,000 5 technology adopted/commercialized	P50,000 5 technology adopted/commercialized	P50,000 5 technology adopted/commercialized	P50,000 5 technology adopted/commercialized	P50,000 5 technology adopted/commercialized	
	Project 2. Capability Building of Stakeholders for Development/Change	Participants developed skills/knowledge after the training	50% of the participants have developed skills or knowledge after the training		P40,000 50% participant have developed skills or knowledge	P40,000 50% participant have developed skills or knowledge				
	Project 3. Sectoral Organization and Empowerment, and Policy Support.	Participant-organizations developed or revised policies as application	5 organizations have developed or revised policies as application		P50,000 5 organizations have developed or revised policies	P50,000 5 organizations have developed or revised policies				
C-PEAKS	Project 1. GIYAHE, (Guide Innovations among Youth and Adults for Human Interconnectedness)	Generate Innovative Research and Extension Project (IREP) integrating instruction, research, and extension. Increase awareness and knowledge on innovations for inclusive	3 out of 4 activities generated IREPs 25% of the attendees have increased awareness and knowledge on	CTE	P50,000 3 activities generated IREPs 25% of attendees have increased awareness and	P50,000 3 activities generated IREPs 25% of attendees have increased awareness and	P75,000 3 activities generated IREPs 25% of attendees have increased awareness and	P100,000 3 activities generated IREPs 25% of attendees have increased awareness and	P125,000 3 activities generated IREPs 25% of attendees have increased awareness and	

		community developments	innovations for inclusive community development after their attendance to GIYHE		knowledge on innovations	knowledge on innovation	knowledge on innovations	knowledge on innovation	knowledge on innovations	
AIDP	Technical and Consultancy Services									
	Project 1. Engineering Design Consultancy	Promotion of sustainable development and strengthening of competitiveness of local industries by providing technical information and assistance in adopting SLSU developed technologies	5 technical advisories (TA) provided and 100 persons who availed	ELES & ESCR Offices	P50,000 5 technical advisories provided & 100 persons availed	P50,000 5 technical advisories provided & 100 persons availed	P50,000 5 technical advisories provided & 100 persons availed	P50,000 5 technical advisories provided & 100 persons availed	P50,000 5 technical advisories provided & 100 persons availed	
	Project 2. Workers Education Services/Manpower Development	Improvement of industry's process efficiency and product quality								
	Project 3. Services Information and Communication Technology									
	Project 4. Rural Development/Urban Planning Business / Financial Plan									
	Communication/Information Services									
	Project 1. Communication and/or Dissemination of knowledge and skills thru school-on-air program	Empowered society thru Communication/Information Service	Number of SOA programs organized consistent to the SLSU Mandates	ELES & ESCR Offices	P10,000 100% of SOA programs organized consistent to the SLSU Mandates	P10,000 100% of SOA programs organized consistent to the SLSU Mandates	P10,000 100% of SOA programs organized consistent to the SLSU Mandates	P10,000 100% of SOA programs organized consistent to the SLSU Mandates	P10,000 100% of SOA programs organized consistent to the SLSU Mandates	

		Project 2. IEC Materials Development Information Drive		Number of technology-related IEC materials developed and adopted by the community						
Training and Continuing Education Program (TCEP)	Project 1. Agricultural / Environmental Training for Farmers/Brgy. Officials Livelihood / Technical- Vocational/Skills Training	Increased beneficiaries' ability to make a career transition.	Number of PPAs organized and supported the SLSU Mandates	ELES & ESCR Offices	P100,000 100% of PPAs organized and supported the SLSU mandates	P100,000 100% of PPAs organized and supported the SLSU mandates	P100,000 100% of PPAs organized and supported the SLSU mandates	P100,000 100% of PPAs organized and supported the SLSU mandates	P100,000 100% of PPAs organized and supported the SLSU mandates	
	Project 2. Continuing Education for Professionals Basic Education	Increased beneficiaries' chance for income and promotion	Increased beneficiaries' ability to make a career transition.		Increased beneficiari es' ability to make a career transition	Increased beneficiari es' ability to make a career transition	Increased beneficiarie s' ability to make a career transition	Increased beneficiari es' ability to make a career transition	Increased beneficiari es' ability to make a career transition	
	Project 3: Information Technology Literacy Training									
Gender and Developmen t Program (GADP)	Project 1. Capability Building and Education For Women	Livelihood oppportunity for women	Number of PPAs organized and supported the SLSU Mandates, Number of beneficiaries rated the PPAs satisfactory in terms of relevance, quality, and timeliness	GAD Office	P100,00 100% of PPAs organized and supported the SLSU mandates with satisfactor y rating from beneficiari es	P100,000 100% of PPAs organized and supported the SLSU mandates with satisfactor y rating from beneficiari es	P100,000 100% of PPAs organized and supported the SLSU mandates with satisfactor y rating from beneficiarie s	P100,000 100% of PPAs organized and supported the SLSU mandates with satisfactor y rating from beneficiari es	P100,000 100% of PPAs organized and supported the SLSU mandates with satisfactor y rating from beneficiari es	

		Project 2. Innovation for Food Sustainability for Women	Livelihood opportunity for women	1000 women trained		P100,00 1,000 women trained	P100,000 1,000 women trained	P100,000 1,000 women trained	P100,000 1,000 women trained	P100,000 1,000 women trained
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E. General Administration Services (Financial)

Breakthrough Goal: Sound financial stewardship and management of the university's tangible assets.

Strategic Objective	Program	Projects	Program/Project Outcomes	KPIs	Delivery Unit/s	Budget and Target				
						2022	2023	2024	2025	2026
Sound and judicious management of infrastructure facilities, general administrative and planning services including accurate inventory of the university's tangible and intangible assets to ensure the attainment of SLSU's vision to be the	Public Fiscal Management Reform Program	Project 1. Strengthening of University's financial management processes and information systems	Improved efficiency, accountability, and transparency in public fund use ensure the direct, immediate, substantial and economical delivery of services	Use of IT applications/systems in managing university finances, physical properties and equipment Real-time on-line monitoring and control of obligations Improved transparency in the entire budget preparation and execution process	Financial Management Office; Office of the Assistant Directors for Administration and Finance; STO-University Information System and Analytics	P1,000,000 2 IT apps/information system				
		Project 2. Implementation of PREXC for Budgeting and Expenditure Management		100% of units practicing PREXC;		P50,000 100% of functional units				

leading HEI by 2040		Project 3. Capacity Building		Timely submission of budget proposals Improved behavior, attitude, skills and knowledge of staff exemplifying the values of transparency, accountability and service		P50,000 2 trainings	P100,000 4 trainings	P100,000 4 trainings	P150,000 5 trainings	P150,000 5 trainings
	Institutional Development Initiatives Program	Project 1. Geographic Information System (GIS)-Enhanced Land Use and Infrastructure Development Plan (LUDIP), a.k.a. GLUDIP Project: a. Comprehensive Land Use Plan; b. Campus Master Development Plan and Investment Programme; and c. Site Development Plan	Sustainable uses, development and investments of land assets, infrastructures and facilities.	% of University's tangible assets with economic potential assessed and inventoried % of landholdings with legal documents GLUDIP endorsed by CHED-and approved by BOR within 12 months from submission % increase in budget for infrastructure and development due to approved GLUDIP	Office of the Campus Directors; Office of the University Planning and Development ; LUDIP-TWG; Office of the Chief Administrative Officer; Financial Management Office; Office of the Assistant Director for Administration and Finance	P6,000,000 10% of tangible assets assessed & inventoried	P6,000,000 10% of tangible assets assessed & inventoried	P6,000,000 10% of tangible assets assessed & inventoried 100% of landholdings with legal documents GLUDIP endorsed by CHED and approved by BOR 5% increase in budget for infrastructure and development 1 policy recommendation	P6,000,000 10% of tangible assets assessed & inventoried	P6,000,000 10% of tangible assets assessed & inventoried

				investment plans and policy recommendation on green and smart infrastructures		1 policy recommendation	1 policy recommendation		1 policy recommendation	1 policy recommendation
		Project 2. Partnering with Philippine Economic Zone Authority (PEZA) and Tourism Investment Economic Zone Authority (TIEZA): a. Knowledge, Innovation, Science and Technology-Special Economic Zone (KIST-SEZ) Institute; and b. Agro-Tourism-Special Economic Zone (AIT-SEZ)	Increased academe-industry partnership and revenue/income for the university as well as the community	# of hectares designated as special economic zone # of campuses proclaimed as KIST-SEZ Institute or AIT Ecozone	Office of the Campus Directors; Office of the Chief Administrative Officer; Financial Management Office; Office of the Assistant Director for Administration and Finance; Business Affairs and Resource Generation	P300,000 5 hectares 2 campuses	P500,000 5 hectares			
	Smart and Green Campus Development Program	Project 1. Design and implementation of smart/green buildings (buildings of the future)	Efficient, eco-friendly and sustainable infrastructures, processes and practices	# of existing offices/classrooms renovated; Renovation and reconfiguration happen within five years;	Office of the Campus Directors; Office of the Chief Administrative Officer; Office of the Assistant Director for Administration and Finance;	P5,000,000 1 building/office	P10,000,000 2 building/office	P15,000,000 3 building/office	P30,000,000 2 building/office	P40,000,000 2 building/office

		Project 2. Reconfiguration of classrooms, laboratories and offices into smart and green		# of laboratory/facilities renovated/reconfigured to become smart and green; # of smart and green buildings constructed; # of buildings BERDE certified	n and Finance;	P5,000,000 1 lab/facility	P5,000,000 1 lab/facility	P5,000,000 1 lab/facility	P5,000,000 1 lab/facility	P5,000,000 1 lab/facility
							P50,000,000 1 building/office	P120,000,000 2 building/office	P180,000,000 2 building/office	P180,000,000 2 building/office
						100% of new buildings	100% of new buildings	100% of new buildings	100% of new buildings	100% of new buildings

F. Support to Operation (Quality Assurance)

Breakthrough Goal: Service delivery, management, and Governance that meet international and domestic standards, powered by competent academic and non-academic staff and the latest quality processes and technologies.

Strategic Objective	Program	Projects	Program/Project Outcomes	KPIs	Delivery Unit/s	Budget and Target				
						2022	2023	2024	2025	2026
Establish a quality process program to include people, management, operations, financial, assets,	Institutional Program for Quality Assurance (IPQuA)	Project 1. Assessment, Monitoring and Evaluation of University's Quality Management System (QMS)	Updated Quality Management System including the Quality Policy, Quality Manual, Quality Process, and Quality Forms, Risk Management	Percentage of processes complied and implemented	Quality Assurance, Planning Office, All Delivery Units	P250,000.00 100% of processes complied and implemented	P250,000.00 100% of processes complied and implemented	P450,000.00 100% of processes complied and implemented	P250,000.00 100% of processes complied and implemented	P250,000.00 100% of processes complied and implemented

transparency and accountability

	Revised Risk Assessment Procedure	100% of the enhanced process across different delivery units are supplemented with Risk Assessment per process owner	Risk Assessment Team	100% of processed were enhanced				
	Monitoring of the implemented enhanced QMS	Efficiency and effectiveness of the implementation of the QMS	Internal Quality Auditors	Achieve 100% efficiency and effectiveness of QMS implementation	Achieve 100% efficiency and effectiveness of QMS implementation	Achieve 100% efficiency and effectiveness of QMS implementation	Achieve 100% efficiency and effectiveness of QMS implementation	Achieve 100% efficiency and effectiveness of QMS implementation
	Scheduled IQA Reports	Number of delivery units audited per Audit cycle		100% of all delivery units were audited				
		Number of NCs, OFIs and observations closed within the audit cycle		100% of NCs, OFIs and observations were closed during the audit cycle	100% of NCs, OFIs and observations were closed during the audit cycle	100% of NCs, OFIs and observations were closed during the audit cycle	100% of NCs, OFIs and observations were closed during the audit cycle	100% of NCs, OFIs and observations were closed during the audit cycle
Project 2. Review of the business process to meet the Ease of Doing Business and Efficient Government Service Delivery Act and be more citizen focused	Revisit the citizen charter of the frontline services	100% of the frontline services established citizen charter	Frontline services in the university	P100,000.00 100% of frontline services with citizen charter	P20,000.00 100% of frontline services with citizen charter	100% of frontline services with citizen charter	P10,000.00 100% of frontline services with citizen charter	100% of frontline services with citizen charter
		100% of the customers are satisfied in the delivery of service		100% of customers were satisfied				
	Conduct of customer satisfaction	100% provision of the Ease of Doing Business and Efficient Government Service		100% adhered to Ease of Doing Business and Efficient Government	100% adhered to Ease of Doing Business and Efficient Government	100% adhered to Ease of Doing Business and Efficient Government	100% adhered to Ease of Doing Business and Efficient Government	100% adhered to Ease of Doing Business and Efficient Government

	survey for frontline services	Delivery Act are satisfactorily adhered to		Service Delivery Act				
Project 3. Institutionalizing PQA concepts in SLSU Operations	PQA Application	One (1) Orientation activity on PQA	Management Review Committee	P550,000.00 1 PQA orientation conducted	P100,000.00 1 PQA orientation conducted	P100,000.00 1 PQA orientation conducted	P300,000.00 1 PQA orientation conducted	P100,000.00 1 PQA orientation conducted
	Management Review Committee meetings	100% of the documents needed for PQA application are prepared	Planning	100% prepared the PQA documents				
	Performance Review and Target Setting	Number of Monitoring Reports satisfactorily acted	Quality Assurance Planning	100% acted the monitoring reports				
		Quarterly reporting conducted	Academics	100% conducted quarterly reporting	100% conducted quarterly reporting	100% conducted quarterly reporting	100% conducted quarterly reporting	100% conducted quarterly reporting
Project 4. National and International Recognition of SLSU Quality Process	Program monitoring on COPC, ISA, SUC Leveling, program accreditation, THE, QS, and other recognition bodies	Number of programs reviewed and monitored with COPC indicators/instrument	Quality Assurance	P2,000,000.00 100% of COPC instrument review and monitored	P500,000.00 100% of COPC instrument review and monitored	P500,000.00 100% of COPC instrument review and monitored	P500,000.00 100% of COPC instrument review and monitored	P500,000.00 100% of COPC instrument review and monitored
	Maintain ISO 9001:2015 certification, COPC, ISA, SUC	Percentage of compliance against ISA and SUC Leveling criteria with		100% of compliance for ISA and SUC Levelling with action plan				

			Leveling, program accreditation, THE, QS, and other International accords	corresponding action plan Awards and recognition received from different agencies						
						1 to 2 institutional recognitions/ awards	2 to 3 institutional recognitions/ awards	2 to 3 institutional recognitions/ awards	2 to 3 institutional recognitions/ awards	3 to 4 institutional recognitions/ awards

G. Support to Operation (Technology)

Breakthrough Goal: Service delivery, management, and Governance that meet international and domestic standards, powered by competent academic and non-academic staff and the latest quality processes and technologies.

Strategic Objective	Program	Projects	Program/Project Outcomes	KPIs	Delivery Unit/s	Budget and Target				
						2022	2023	2024	2025	2026
Implement the automation/digitization of facilities, systems, processes	Digital Transformation Program	Project 1. Information Security Risk Assessment and establishment of Security Management	Identified, assessed, and implemented key security controls in applications	Number of cybersecurity incidents reported	University Information Systems and Analytics (UISA)	P1,000,000 100% of cybersecurity incidents were reported	P1,500,000 100% of cybersecurity incidents were reported	P2,000,000 100% of cybersecurity incidents were reported	P3,000,000 100% of cybersecurity incidents were reported	P3,000,000 100% of cybersecurity incidents were reported
			Identified and prioritized assets	Number of intrusion attempts prevented	Campus Area Network (CAN)	100% of intrusion attempts were prevented				
			Identified threats	Number of unidentified devices detected on the internal network	Information System (IS) Unit	100% of unidentified devices were detected on internal network	100% of unidentified devices were detected on internal network	100% of unidentified devices were detected on internal network	100% of unidentified devices were detected on internal network	100% of unidentified devices were detected on internal network
			Identified vulnerabilities	Security policy compliance	Information Assurance and Security (IAS) Unit	100% compliance	100% compliance	100% compliance	100% compliance to	100% compliance

<p>Asset Management Information System (AMIS)</p> <p>Document Mgt. and Electronic System (DoMES)</p>								
<p>Project 3. Implementation of Data Analytics Platform (e.g. Executive Dashboard)</p>	<p>Designed and implemented an agile data and analytics strategy that responds to a changing landscape of the university and technology opportunities and risks</p> <p>Data Analytics and Insights are utilized as basis for data driven decision making by the University Academic and Administrative Council and Management</p>	<p>Number of data analytics and insights used for decision making</p>	<p>University Information Systems and Analytics (UISA)</p> <p>Information System (IS) Unit</p>	<p>P2,000,000 100% of data analytics and insights used in decision making</p>	<p>P2,000,000 100% of data analytics and insights used in decision making</p>	<p>P2,000,000 100% of data analytics and insights used in decision making</p>	<p>P3,000,000 100% of data analytics and insights used in decision making</p>	<p>P3,000,000 100% of data analytics and insights used in decision making</p>
<p>Project 4. Digital Literacy to Faculty, student, staff and other Stakeholders</p>	<p>Digitally literate learners learn to become independent, confident and discerning users of technology</p>	<p>Number of digitally trained users</p>	<p>University Information Systems and Analytics (UISA)</p> <p>Campus Area</p>	<p>P100,000 100% of users were digitally trained</p>				

					Network (CAN)					
					Information System (IS) Unit					
					Information Assurance and Security (IAS) Unit					

H. Support to Operation (International Affairs Services)

Breakthrough Goal: Service delivery, management, and Governance that meet international and domestic standards, powered by competent academic and non-academic staff and the latest quality processes and technologies.

Strategic Objective	Program	Projects	Program/Project Outcomes	KPIs	Delivery Unit/s	Budget and Target				
						2022	2023	2024	2025	2026
Establish a quality process program to include people, management, operations, financial, assets, transparency and accountability	Partnership Expansion Program	Project 1. Review of Existing Partnership Agreements	Partnership enjoying sustained mutual standards and benefit	Number of partnerships reviewed bi-annually	IAO, in coordination with concerned College/Department/Office	P16,000 10 partnerships reviewed	P24,000 10 partnerships reviewed	P24,000 13 partnerships reviewed	P32,000 13 partnerships reviewed	P32,000 15 partnerships reviewed
		Project 2. Partnership Data System File	Organized, well-coordinated, and systematic data	Number of filed IZN partnership MOUs/MOAs	IAO	P836,000 1 or 2 IZN partnership	P776,000 1 or 2 IZN partnership	P566,000 2 or 3 IZN partnership	P566,000 2 or 3 IZN partnership	P566,000 2 or 3 IZN partnership

			filing and retrieving	Number of filed activity portfolio Percentage of updated directory file		2 activities portfolios filed	2 or 3 activities portfolios filed	3 or 4 activities portfolios filed	3 or 4 activities portfolios filed	4 or 5 activities portfolios filed
		Project 3. Partnership Opportunity Exploration	IZN partnership leading to world ranking positioning and global landmark	Number of partnership agreement/s forged Number of quarterly thematic IZN activity conducted Percentage of IZN invitation/opportunity disseminated	IAO, in coordination with concerned College/Department/Office	P1,475,000 ₄ partnership agreement forged 4 thematic IZN activities 100% of IZN invitation/opportunity disseminated	P1,140,000 ₄ partnership agreement forged 4 thematic IZN activities 100% of IZN invitation/opportunity disseminated	P1,055,000 ₄ partnership agreement forged 6 thematic IZN activities 100% of IZN invitation/opportunity disseminated	P1,175,000 ₄ partnership agreement forged 6 thematic IZN activities 100% of IZN invitation/opportunity disseminated	P1,175,000 ₄ partnership agreement forged 8 thematic IZN activities 100% of IZN invitation/opportunity disseminated
	Exchange and Mobility Program	Project 1. Provision of Quality IZN Forms and Processes	Smooth and organized compliance to standard IZN qualifications and requirements	Number of IZN forms and processes reviewed/proposed	IAO	P8,000 100% of IZN forms and processes reviewed/proposed				
		Project 2. Adoption of an IZN Monitoring and Evaluation System	Smooth and organized synergy between internal, domestic, and international linkages and networks	Number of IZN program/project/activities assisted and monitored Number of IZN program/project/activities reviewed and evaluated	IAO, in coordination with concerned College/Department/Office	100% of IZN PPAs assisted and monitored 100% of IZN PPAs reviewed and evaluated	P20,000 100% of IZN forms and processes reviewed/proposed 100% of IZN PPAs reviewed and evaluated	100% of IZN forms and processes reviewed/proposed 100% of IZN PPAs reviewed and evaluated	100% of IZN forms and processes reviewed/proposed 100% of IZN PPAs reviewed and evaluated	100% of IZN forms and processes reviewed/proposed 100% of IZN PPAs reviewed and evaluated

	Foreign Language and Culture Appreciation Program	Project 1. Local and Foreign Language Training	Students, faculty, and staff who are language proficient, and academically and career enriched	Number of Local and foreign language training conducted Number of students, faculty, and staff attended	IAO, CFLC	P292,000 1 local and foreign language training 30 students faculty and staff attended	P292,000 1 local and foreign language training 30 students faculty and staff attended	P292,000 2 local and foreign language training 35 - 40 students faculty and staff attended	P292,000 2 local and foreign language training 35 - 40 students faculty and staff attended	P292,000 3 local and foreign language training 45 - 50 students faculty and staff attended
		Project 2. Philippine Arts and Culture Education	Foreign students who are aware and oriented of the culture, heritage, and customs of the Filipinos	Number of foreign students attended in the orientation and presentation	IAO, CFLC	P30,000 10 foreign students attended the orientation and presentation	P30,000 10 foreign students attended the orientation and presentation	P30,000 15 foreign students attended the orientation and presentation	P30,000 15 foreign students attended the orientation and presentation	P30,000 20 foreign students attended the orientation and presentation
	IZN Promotion and Networking Program	Project 1. Scheme for Network Promotion	Prompt showcase of IZN information and activities in the media	Timely submission of documents for communication and promotion purposes	IAO, in coordination with MaC	P8,000 100% submission of documents for communication & promotion purposes	P8,000 100% submission of documents for communication & promotion purposes	P8,000 100% submission of documents for communication & promotion purposes	P8,000 100% submission of documents for communication & promotion purposes	P8,000 100% submission of documents for communication & promotion purposes
		Project 2. Nurture the KF21 Student Ambassadors	Well-trained and empowered students to accommodate foreign guests and promote culture of the province and the region	Quality accommodation of foreign guests and promotion of culture	IAO, in coordination with SAS	P82,000 100% provision of quality accommodation to foreign guests	P53,000 100% provision of quality accommodation to foreign guests	P82,000 100% provision of quality accommodation to foreign guests	P53,000 100% provision of quality accommodation to foreign guests	P53,000 100% provision of quality accommodation to foreign guests

I. Support to Operation (Innovation and Technology Support Office)

Breakthrough Goal: Service delivery, management, and Governance that meet international and domestic standards, powered by competent academic and non-academic staff and the latest quality processes and technologies.

Strategic Objective	Program	Projects	Program/Project Outcomes	KPIs	Delivery Unit/s	Budget and Target				
						2022	2023	2024	2025	2026
Produce research outputs consistent with SLSU's drive to be a Leading Higher Education Institution, and implement community engagement programs that result in new knowledge or patents, or improve the quality of life of target communities.	IP Technology Business Incubation Program	Project 1. Establishment of IP Technology Business Management Center	Standardization of IP valuation, incubation, and utilization	1 IP TBM Center established according to plan by 2022	CBM/CREMMSMED	P1,800,000 1 IP TBM Center	P1,000,000 1 IP TBM Center			
		Project 2. Capacitate the Technology Transfer personnel	Pool of experts in proper valuation and business incubation of developed technologies	Number of commercially matured IP Protected Technologies annually		4 or 5 commercially matured IP Protected Technologies	5 or 6 commercially matured IP Protected Technologies	5 or 6 commercially matured IP Protected Technologies	7 or 8 commercially matured IP Protected Technologies	7 or 8 commercially matured IP Protected Technologies
		Project 3. Protection of commercially viable and academically and socially relevant technologies and knowledge products	Inventory of IP protected (Patents, UMs, copyright, TM, ID, etc.) Knowledge Products, Food Products, and Technologies	Number of commercialized IP protected technologies annually		4 or 5 commercially matured IP Protected Technologies	5 or 6 commercially matured IP Protected Technologies	5 or 6 commercially matured IP Protected Technologies	7 or 8 commercially matured IP Protected Technologies	7 or 8 commercially matured IP Protected Technologies
		Project 4. Business Incubation of IP Protected Technologies	Developed IP are properly valued and commercially viable	100% of the IP protected technologies have developed Commercialization Plan	100% of IP protected technologies with commercial plan	100% of IP protected technologies with commercial plan	100% of IP protected technologies with commercial plan	100% of IP protected technologies with commercial plan	100% of IP protected technologies with commercial plan	

		Project 5. Enhancement of technology promotion and commercialization	Utilization of Knowledge Products, Food Products and other Technologies (commercialization, extension, teaching materials, policy formulation, revision, and implementation)	100% of IP Protected Technologies are properly valued	ITSO	P300,000 100% valued the IP Protected Technologies	P315,000 100% valued the IP Protected Technologies	P330,000 100% valued the IP Protected Technologies	P345,000 100% valued the IP Protected Technologies	P360,000 100% valued the IP Protected Technologies
		Project 6. Identification and intensification of linkages with various agencies to enhance activities on intellectual property protection and management and technology transfer & commercialization	Stakeholders participation in the development, valuation, incubation, and commercialization of technologies Increased Stakeholders Income Increased University Income	100% of IP protected technologies are utilized Socially responsive and commercially viable Intellectual Properties	CBM/IP TBM KTTO/IP TBM KTTO/Extension/IP TBM	P500,000 100% utilized IP protected technologies 100% of viable intellectual properties were socially responsive	P500,000 100% utilized IP protected technologies 100% of viable intellectual properties were socially responsive	P500,000 100% utilized IP protected technologies 100% of viable intellectual properties were socially responsive	P500,000 100% utilized IP protected technologies 100% of viable intellectual properties were socially responsive	P500,000 100% utilized IP protected technologies 100% of viable intellectual properties were socially responsive

J. Support to Operation (Marketing and Communications)

Breakthrough Goal: Creating public value through public affairs and strategic communications.

Strategic Objective	Program	Projects	Program/Project Outcomes	KPIs	Delivery Unit/s	Budget and Target				
						2022	2023	2024	2025	2026
SLSU Public Affairs and Strategic Communications	Strengthen SLSUs Public Affairs and Strategic Communications	Project 1. Implementation of marketing communications methods and techniques as indicated in the Marketing and Communications (MaC) office manual <ul style="list-style-type: none"> - Advertising - Online Media - Publics' advocacy - Brand name - Publicity - Website - Facebook 	Improve marketing communications through client/customer persuasion using social marketing strategies	Number of clients/customers reached and availed of university programs and services (through a survey)	Marketing and Communications (MaC)	P500,000 100% of clients/customers availed University's programs and services	P100,000 100% of clients/customers availed University's programs and services	P100,000 100% of clients/customers availed University's programs and services	P100,000 100% of clients/customers availed University's programs and services	P600,000 100% of clients/customers availed University's programs and services
	SLSUs strategic communications	Project 2. Implementation of visible features of branding as indicated in the university identity standards Manual	University Brand	Percentage of utilization of the visible features of branding	MaC	P500,000 100% utilization of visible features of branding	P100,000 100% utilization of visible features of branding	P100,000 100% utilization of visible features of branding	P100,000 100% utilization of visible features of branding	P600,000 100% utilization of visible features of branding

Strengthening SLSUs public affairs	Project 3. Integrating university core value statement(s) into all aspects of marketing and communications design	University core value statement(s) are integrated in all marketing and communication s programs and designs	Percentage of programs, projects, and activities with integrated university value propositions	MaC	P200,000 100% of PPAs with integrated SLSU's value propositions	P50,000 100% of PPAs with integrated SLSU's value propositions	P50,000 100% of PPAs with integrated SLSU's value propositions	P50,000 100% of PPAs with integrated SLSU's value propositions	P300,000 100% of PPAs with integrated SLSU's value propositions
	Project 4. Delivery of up-to-date news articles	Information & Awareness raising	Number of news shared with other media outlets	MaC	P100,000 100% of news shared with other media outlets	P50,000 100% of news shared with other media outlets	P50,000 100% of news shared with other media outlets	P50,000 100% of news shared with other media outlets	P200,000 100% of news shared with other media outlets
	Project 5. Optimize internal communication system <ul style="list-style-type: none"> - Leadership and top-down communication - Change communication - -Crisis communication - Information communication - Two-way communication 	Effective communication in organization to build brand awareness and successful functioning Using of external communication channels for intimating the services of university to external audience and optimizing brand presence	Number of methodologies used for measuring performances, progress, outcomes, and strategies. (Sharing, input, and dialogue, company updates, formal announcements , meetings, crisis management plan, policies and procedures, ideation, and employees feedback)	MaC	P100,000 100% of methodologies used for measuring performances, progress, outcomes and strategies	P50,000 100% of methodologies used for measuring performances, progress, outcomes and strategies	P50,000 100% of methodologies used for measuring performances, progress, outcomes and strategies	P50,000 100% of methodologies used for measuring performances, progress, outcomes and strategies	P200,000 100% of methodologies used for measuring performances, progress, outcomes and strategies

		<p>Project 6. Optimizing external communication system</p> <p>Public affairs management</p> <ul style="list-style-type: none"> - Public value creation - Event management - Media management 	<p>Enhanced public relations and public value created and promoted</p>	<p>Number of approaches used in communicating external audience and brand optimization.</p> <p>Number programs and services with public value creation integrated (i.e. Policy consultation with stakeholders, public hearing)</p>	<p>Strategic communications office</p>	<p>P500,000 80% of approaches used in communicating external audience and brand optimization</p> <p>100% of programs and services with public value</p>	<p>P100,000 80% of approaches used in communicating external audience and brand optimization</p> <p>100% of programs and services with public value</p>	<p>P100,000 85% of approaches used in communicating external audience and brand optimization</p> <p>100% of programs and services with public value</p>	<p>P100,000 85% of approaches used in communicating external audience and brand optimization</p> <p>100% of programs and services with public value</p>	<p>90% of approaches used in communicating external audience and brand optimization</p> <p>100% of programs and services with public value</p>

K. Support to Operation (Human Resource Management and Development)

Breakthrough Goal: Academic and non-academic personnel of SLSU are exemplar educators and public servants.

Strategic Objective	Program	Projects	Program/Project Outcomes	KPIs	Delivery Unit/s	Budget and Target				
						2022	2023	2024	2025	2026
Implement the CSC PRIME HRM framework to establish a competency driven culture in SLSU.	Prime Staff Management Program	Precise Intelligent Placement (PIP) Program - Competency Based Recruitment and Qualifications Standards	Competency and behaviour-based recruitment implemented and maintained Smart recruitment (seamless online hiring process and outcomes)	Decrease recruitment costs through hiring qualified professionals Talent acquisition workload from quality sources: Number of qualified applicants Number of recruitments Number of Hires (Regular, Promotions) Female to Male ratio (gender diversity) Timeliness in filling up vacancies	OP HRMPSB	P120,000 1 strategy developed/implemented streamlining the recruitment and selection process	P120,000 1 or 2 strategy developed/implemented streamlining the recruitment and selection process	P120,000 2 or 3 strategy developed/implemented streamlining the recruitment and selection process	P120,000 2 or 3 strategy developed/implemented streamlining the recruitment and selection process	P120,000 3 or 4 strategy developed/implemented streamlining the recruitment and selection process
Recruitment, Selection, and Placement		New Employee Welcome (NEW) Program - Develop a Survival guide as part of the on-boarding program which include	Strategic outcome: ensure new hires know SLSU and become effective contributors	Percent of Heads satisfied with new hires after six months Percent of new hires given VS rating by their direct	HRM HRD	P30,000 80% of Heads satisfied with new hires 70% of new hires were given VS rating by	P30,000 80% of Heads satisfied with new hires 70% of new hires were given VS rating by	P30,000 85% of Heads satisfied with new hires 75% of new hires were given VS rating by	P30,000 85% of Heads satisfied with new hires 75% of new hires were given VS rating by	P30,000 90% of Heads satisfied with new hires 80% of new hires were given VS rating by

		<p>organizational history, organizational structure & strategy, financial, IT and HR processes, SLSU Business Map</p> <ul style="list-style-type: none"> - Orientation, job specific training, culture connection etc 	Social outcome: build and promote valuable relationships	supervisors during performance review.		their direct supervisors				
Learning and Development	<p>Managing High Performing Proficient Staff in the Organization (MHPPSO)</p> <p><i>Competency Based Learning Development Program</i></p>	<p>Support Training & Employment Program (STEP)</p> <ul style="list-style-type: none"> - Talent Leadership and Competencies (TLC) - Supervisor's Essential Skills Development (SESD) - Transformational Leadership Program - Stepping Up/Leading Up Project - Develop a framework for developing new gen leaders 	<p>Increased employee efficacy</p> <p>Increased perception of individual and organizational value</p> <p>Utilized skills or reported change in work attitude/behaviour.</p> <p>Staffing Table/Training Plans Developed</p>	<p>Innovative employee behaviour >7.5 (scale 0-10)</p> <p>Number of development and innovation implemented</p> <p>Employee Engagement Index measured via employee attitude and engagement surveys (High EEI = High productivity)</p> <p>Percent of training participants rating course satisfaction as very good or excellent</p> <ul style="list-style-type: none"> • Third party assessment on PM • IPCR, OPCR, • Inbreeding (minimize) 	HRD Unit Heads College Deans	P3,203,265	P3,203,265	P3,203,265	P3,203,265	P3,203,265
						8 STEP training conducted within the year	8 STEP training conducted within the year	9 STEP training conducted within the year	9 STEP training conducted within the year	10 STEP training conducted within the year
						15% increase in the number of trained personnel	20% increase in the number of trained personnel	25% increase in the number of trained personnel	30% increase in the number of trained personnel	35% increase in the number of trained personnel

	<p>Securing a Transformative Adaptive and Resilient HRM (STAR HRM)</p> <p><i>Leadership and Coaching Program</i></p>	<p>Succession Plans and Programs</p> <ul style="list-style-type: none"> - People Analytics - Talent Pool - Capacity Development - Retirement Administration 	<p>Effectiveness and production value of SLSU employees strengthened and re-affirmed</p> <p>Desired competency level and qualifications of the HRMOs upgraded</p>	<p>Internal Promotion Rate: Number of higher/senior positions filled through internal promotion</p>	<p>OP VPs HRM HRD</p>					
<p>Implement the Strategic Management Performance System for Equity and fairness in managing careers in SLSU</p> <p>Strategic Performance Management System</p>	<p>Structured & Harmonized Approach to Revolutionary Performance (SHARP) System</p>	<p>Periodic updating and appraisal of personnel mechanisms, standards, management of personnel records, other systems and programs and the competence of the HRMOs</p> <p>Performance Planning & Commitment</p>	<p>Efficient and Effective management of SHARP System</p> <p>HR-related outcomes: <i>Reduced absenteeism, increased job satisfaction, higher employee commitment</i></p> <p>Organizational outcomes: <i>heightened productivity, quality service, efficiencies and customer satisfaction</i></p> <p>CSC HRM PRIME accreditation status maintained/upgraded</p>	<p>Absenteeism Rate = Total number of lost workdays due to absence (sickness) / Number of available workdays (Increase absenteeism rate contributes to productivity loss)</p> <p>90% Decreased rate of complaints and grievances</p> <p>100% of HR Systems updated/approved</p> <ul style="list-style-type: none"> - Recruitment/Promotion of staff - Capacity Development of staff - Rewards and Recognition - Retirement - Employee Relations 	<p>HRM HRD HRMPSB Committees (Grievance, Occupational Safety etc)</p>	P600,000	P600,000	P600,000	P600,000	P600,000
						100% of HRMD mechanisms revisited/updated/approved by the end of the year	100% of HRMD mechanisms revisited/updated/approved by the end of the year	100% of HRMD mechanisms revisited/updated/approved by the end of the year	100% of HRMD mechanisms revisited/updated/approved by the end of the year	100% of HRMD mechanisms revisited/updated/approved by the end of the year

			<p>SLSU recognized among HR practitioners as among</p> <ul style="list-style-type: none"> - Best Companies to work for in Philippines or in Asia - Top 100 Employer of the Year 	<ul style="list-style-type: none"> - Employee Health & Wellness Program - Employee Discipline 						
		Design, Management and sustainability of a Unified-automated HR information systems	<p>Obtained CSC recognition</p> <ul style="list-style-type: none"> - PRIME-HRM Maturity Level 3 by 2022 - PRIME-HRM Maturity Level 4 by 2024 - Center of Excellence in HRM by 2028 - Seal of Excellence in HRM by 2030 	<p>Sustained implementation of the Human Resource Information System</p> <p>Percent of customer survey respondents rating overall satisfaction with services as good or better (<i>Personnel transactions, General IT Support, Classification and Compensation Services</i>)</p>	HRM HRD ISU CAN	P1,300,000 1 HR information system developed	P500,000 1 HR information system developed and implemented	P500,000 1 HR information system implemented	P500,000 1 HR information system implemented	P500,000 1 HR information system implemented
		<p>Launch the HR communication redesign and branding initiative</p> <ul style="list-style-type: none"> - Launch the online employee relations handbook - Launch Workforce 	<p>Expanded branding, marketing efforts, social media presence, and proactive recruitment efforts.</p> <p>Increased efficiencies in tracking and</p>	Number of operational HR services supported by IT systems	HRM HRD ISU MaC	P200,000 100% of operational HR services were supported by IT systems	P200,000 100% of operational HR services were supported by IT systems	P200,000 100% of operational HR services were supported by IT systems	P200,000 100% of operational HR services were supported by IT systems	P200,000 100% of operational HR services were supported by IT systems

		Planning Dashboard	maintaining HR metrics							
		SSEE Extensively - Simplify Work Environment - Strategic Advisory - Employee Engagement - Employer-Employee Relations <i>Monitoring & Coaching</i>	Utilized and improved performance monitoring and coaching procedures (Implementation Monitoring Sheet, Individual Development Plans, Performance Monitoring & Coaching Sheet)	Number of programs (actual vs desired) aligned or responsive to the needs of staff	HRM HRD Heads of Offices	P600,000 100% of programs aligned/responsive to the needs of staff	P600,000 100% of programs aligned/responsive to the needs of staff	P600,000 100% of programs aligned/responsive to the needs of staff	P600,000 100% of programs aligned/responsive to the needs of staff	P600,000 100% of programs aligned/responsive to the needs of staff
Awards and recognition	Results Based Performance Management System	Reward – See – Fuel Performance System <i>Rewarding & Development Training</i>	Compensation and Benefits Program administered and maintained Improved system performance and ergonomic compliance to HR policies and standards Quality and Outcome goals meeting performance targets A fit-for-purpose organizational culture developed	Percent of participants utilizing skills or reporting change in work attitude after attending training/development programs Performance expectations (results and process) are understood by all staff PBB compliant	Heads of Offices VPs OP	P2,000,000 100% of trained personnel utilized skills in work leading to well-understood performance expectations which resulted in PBB compliance	P2,000,000 100% of trained personnel utilized skills in work leading to well-understood performance expectations which resulted in PBB compliance	P2,000,000 100% of trained personnel utilized skills in work leading to well-understood performance expectations which resulted in PBB compliance	P2,000,000 100% of trained personnel utilized skills in work leading to well-understood performance expectations which resulted in PBB compliance	P2,000,000 100% of trained personnel utilized skills in work leading to well-understood performance expectations which resulted in PBB compliance

		<p>Customer Service Level Improvements</p> <p>Your Voice (Intensified Employee Satisfaction Survey)</p> <p><i>Review and Evaluation</i></p>	<p>Ongoing feedback and coaching designed to promote continuous employee development</p>	<p>Percent of employment complaints resolved prior to formal process</p> <p>Employee Satisfaction Index: Percent of employee respondents rating overall satisfaction as good or better</p>	PMT	<p>P300,000 100% resolutions to complaints</p> <p>100% employee satisfaction</p>				
<p>Re-energize SLSU with its commitment to its re-affirmed core values</p>	<p>Public Service Values Program</p> <p>Values Orientation Program</p>	<p>Mandatory Sensitivity Training</p> <p>Values Orientation Workshops</p>	<p>Clear understanding of one's self and others</p> <p>Re-affirmed commitment to core and public service values</p>	<p>Percent completion rate of employees who participated in values trainings</p>	HRD	<p>P240,000 100% values restoration/ 100% of new employees oriented with core values</p>	<p>P240,000 100% values restoration/ 100% of new employees oriented with core values</p>	<p>P240,000 100% values restoration/ 100% of new employees oriented with core values</p>	<p>P240,000 100% values restoration/ 100% of new employees oriented with core values</p>	<p>P240,000 100% values restoration/ 100% of new employees oriented with core values</p>

L. Support to Operation (Planning Services)

Breakthrough Goal: Service delivery, management, and Governance that meet international and domestic standards, powered by competent academic and non-academic staff and the latest quality processes and technologies.

Strategic Objective	Program	Projects	Program/Project Outcomes	KPIs	Delivery Unit/s	Budget and Target				
						2022	2023	2024	2025	2026
Establish a quality process program to include people, management, operations, financial, assets, transparency and accountability	Securing an Efficient and Effective Strategic Planning and Execution Continuum	Project 1. Conduct of Biennial Strategic Planning <ol style="list-style-type: none"> a. Scenario planning b. Strategic planning (revisit of the strategy map, vision, mission, core values goals, objectives, KPIs) c. Stakeholders' consultative forum 	Updated University Development Plan Implementable, efficient and effective Strategic Plan	Approved strategic planning activity proposal Consolidated and packaged all operational plans of all functional units 100% of the stakeholders who participated in the consultative forum rated the activity and the updated strategic plan as satisfactory Updated University Development Plan approved by the Governing Board	University Planning Office TWG as created by the OP		P500,000 1 updated SLSU Development Plan 100% consolidation and packaging done 100% of stakeholders rated satisfactory 100% updating of SLSU's Development Plan		P700,000 1 updated SLSU Development Plan 100% consolidation and packaging done 100% of stakeholders rated satisfactory 100% updating of SLSU's Development Plan	

		<p>Project 2. Institutionalizing a Strategic Planning Management</p> <ul style="list-style-type: none"> - Planning (Annual target setting, forging of BPA, updating of TRIP, etc.) 	<p>Alignment of PPMPs and performance contracts (OPCR, DPCR, UPCR) to the operational plans of all functional units</p>	<p>100% PPMPs evaluated in coordination with Budget Office</p> <p>100% of the performance contracts (OPCR, DPCR, UPCR) calibrated and approved in coordination with the University PMT</p>	<p>PMT, Planning Office,</p>	<p>P500,000 100% evaluated the PPMPs</p>	<p>P525,000 100% evaluated the PPMPs</p>	<p>P550,000 100% evaluated the PPMPs</p>	<p>P575,000 100% evaluated the PPMPs</p>	<p>P610,000 100% evaluated the PPMPs</p>
			<p>Responsive budget to SLSU's vision and mission and enhance citizen participation in the budget process</p>	<p>Budget Preparation Agreement (BPA) forged between and among SLSU and its stakeholders</p>	<p>Planning Office (in coordination with Budget Office)</p>	<p>P20,000 1 BPA forged</p>	<p>P25,000 1 BPA forged</p>	<p>P30,000 1 BPA forged</p>	<p>P35,000 1 BPA forged</p>	<p>P40,000 1 BPA forged</p>
			<p>Approved revised/updated Three-Year Rolling Infrastructure Project</p>	<p>Number of projects encoded in the PIPOL system with complete supporting documents</p>	<p>Planning Office (in coordination with Budget Office)</p>	<p>100% encoded project proposals in PIPOL system</p>				
		<ul style="list-style-type: none"> - Monitoring (Quarterly performance review) 	<p>Catch-up Plans formulated to address identified gaps</p>	<p>Number of mitigating process strategies to narrow the gaps</p>	<p>Planning Office (in coordination with all functional units)</p>	<p>P500,000 100% formulated catch-up plans</p>	<p>P700,000 100% formulated catch-up plans</p>	<p>P900,000 100% formulated catch-up plans</p>	<p>P1,000,000 100% formulated catch-up plans</p>	<p>P1,100,000 100% formulated catch-up plans</p>
		<ul style="list-style-type: none"> - Evaluation 	<p>Scheduled agency performance review (quarter,</p>	<p>Approved activity proposals</p>	<p>Planning Office (in coordination</p>	<p>P100,000 2 activity proposals</p>	<p>P110,000 2 activity proposals</p>	<p>P120,000 2 activity proposals</p>	<p>P130,000 2 activity proposals</p>	<p>P140,000 2 activity proposals</p>

		(Mid-Year performance review and year-end performance review)	mid-year and annual)	Quarterly, midyear and annual agency review conducted	with all functional units)					
		- Reporting (preparation of quarterly, mid-year and annual reports to the University President, DBM, Board of Regents, CHED, AO25 Secretariat and other oversight agencies)	Timely submission of agency performance reports (quarterly report, mid-year report, annual report) and PBB requirements	Agency performance reports (quarterly report, mid-year report, annual report) submitted	Planning Office, PBB designated personnel	P100,000 100% submission of performance reports to oversight agencies	P110,000 100% submission of performance reports to oversight agencies	P120,000 100% submission of performance reports to oversight agencies	P130,000 100% submission of performance reports to oversight agencies	P140,000 100% submission of performance reports to oversight agencies
		Project 3. Provide assistance in strengthening the implementation of SLSU's Strategic Performance Management System <ul style="list-style-type: none"> - Monitoring on the submission - Assessment of reported accomplishments in the OPCR - Review on the computation of ratings - Provide reports to delivery units and HRMO 	Timely submission of calibrated and assessed OPCR, DPCR, UPCR	100% of the OPCR, DPCR, UPCR are calibrated vis-a-vis the criteria and timeline set in the SPMS 100% of the OPCR, DPCR, UPCR are analyzed for possible interventions 100% of the targets with improved accomplishments (quarterly)	Planning Office	P10,000 100% calibration conducted 100% analysis conducted 100% review conducted	P15,000 100% calibration conducted 100% analysis conducted 100% review conducted	P10,000 100% calibration conducted 100% analysis conducted 100% review conducted	P25,000 100% calibration conducted 100% analysis conducted 100% review conducted	P30,000 100% calibration conducted 100% analysis conducted 100% review conducted

M. Support to Operation (Environmental Management and Disaster Risk Reduction and Management)

Breakthrough Goal: Service delivery, management and governance that meet international and domestic standards, powered by competent academic and nonacademic staff and the latest quality processes and technologies.

Strategic Objective	Program	Projects	Program/Project Outcomes	KPIs	Delivery Unit/s	Budget and Target					
						2022	2023	2024	2025	2026	
Support to Operations (Thematic Area I: Prevention and Mitigation)											
Address current and reduce future risks of communities and government through mainstreaming integrated risk management into science, policy and practice.	Updating of University Disaster and Climate Risk Information	Enter MOA with DOST-PhilVolcS on GeoRiskPH platform with capacity building	Improve access, understanding and use of updated Risk Information	Percentage of disaster and climate campus-based hazard, vulnerability, and risk information for 6 campuses, including residences of faculty and staff, students, and stakeholders updated by 2022	University President	P10,000	P10,000	P10,000	P10,000	P10,000	
		Conduct of risk identification, analysis, and mapping in 6 campuses, including residences of faculty and staff, students, and residences.				EM & DRRM, GIS TeC, GLUDIP	P60,000 25% updating of disaster & climate risk information	P63,000 25% updating of disaster & climate risk information	P66,000 25% updating of disaster & climate risk information	P69,000 25% updating of disaster & climate risk information	P72,000 25% updating of disaster & climate risk information
		Disseminate risk information products, including informational and directional signages in 6 campuses.				PASCom EM-DRRM All Campuses	P5,000 10% of faculty, staff & students inputted hazards & risk information in online mapping	P5,250 10% of faculty, staff & students inputted hazards & risk information in online mapping	P5,500 15% of faculty, staff & students inputted hazards & risk information in online mapping	P5,750 15% of faculty, staff & students inputted hazards & risk information in online mapping	P6,000 20% of faculty, staff & students inputted hazards & risk information in online mapping

	Regular updating and reporting to BOR, OCD, and CHED	Annual/quarterly progress reporting and data gathering on DRRM Plan 2022 - 2026 targets.			EM & DRRM Campus Chief Security Officers	0	0	0	0	0
	Formulation of Public Service Continuity Plan (PSCP)	Migration of SLSU - BCP to SLSU Public Service Continuity Plan (PSCP) Formulation/ Updating per CSC -MC 02, S of 2021.	Implemented a University Risk - Centered Sectoral Policies, Plans, and Budgets	Percentage of SLSU functional/sectoral areas with public service continuity plans by 2022	University Planning Office	P10,000	P10,500 10% formulated SLSU's PSC plan	P11,000 30% formulated SLSU's PSC plan	P11,500 70% formulated SLSU's PSC plan	P12,000 90% formulated SLSU's PSC plan
	Integrate DRRM - CCA in land use and sectoral planning, including in assessment, evaluation, approval and monitoring systems for environmentally critical projects and projects within environmentally critical areas	Integrating DRRM - CCA in GIS -Based Land Use Development and Infrastructure Plan (GLUDIP) and in university 5 - year strategic plan.		Percentage of disaster and climate hazard and risk information used in SLSU development and sectoral plans and budget by 2022 Disaster and Climate Change Risk Informed University Strategic plan 2022 -2027	University Planning Office	0 30% of disaster and climate hazard risk information used in SLSU development & sectoral plans	0 30% of disaster and climate hazard risk information used in SLSU development & sectoral plans	0 30% of disaster and climate hazard risk information used in SLSU development & sectoral plans	0 30% of disaster and climate hazard risk information used in SLSU development & sectoral plans	0 30% of disaster and climate hazard risk information used in SLSU development & sectoral plans
	Institutionalization of the DRRM	Issuance of Office Memorandum		Strengthened EM & DRRM Office	University President	0	0	0	0	0

	Offices at the local level	Order Designating EM & DRRM Officer.								
	Ensure risk-informed building codes and local zoning ordinances, and integrate risk considerations into environmentally critical projects, and projects located in environmentally critical areas	Conduct inventory, vulnerability and risk assessments, and accessibility and gender responsiveness audit of critical infrastructure.		Percentage of new critical infrastructure informed by hazard and risk assessments annually	GLUDIP EM & DRRM GIS TeC	P200,000 90% of new critical infrastructure informed by hazard & risk assessment annually	P210,000 90% of new critical infrastructure informed by hazard & risk assessment annually	P220,000 90% of new critical infrastructure informed by hazard & risk assessment annually	P230,000 90% of new critical infrastructure informed by hazard & risk assessment annually	P240,000 90% of new critical infrastructure informed by hazard & risk assessment annually
	Develop standards and guidelines on the redesign, retrofitting or operational modifications and gender responsiveness of infrastructure	Develop university policy adopting standards and guidelines on the redesign, retrofitting or operational modifications and gender responsiveness of infrastructure	Increased structural integrity of housing building and critical infrastructure	University policy on the redesign, retrofitting or operational modifications and gender responsiveness of infrastructure implemented by October 2022	University Planning Office GLUDIP GAD EM-DRRM	P10,000	P10,500 1 policy on redesign, retrofitting or operational modifications & gender responsiveness infrastructure	P11,000 1 policy on redesign, retrofitting or operational modifications & gender responsiveness infrastructure	P11,500 1 policy on redesign, retrofitting or operational modifications & gender responsiveness infrastructure	P12,000 1 policy on redesign, retrofitting or operational modifications & gender responsiveness infrastructure
	Conduct IEC campaign to encourage hazard insurance coverage in national, local,	Initiate hazard insurance coverage application for individual faculty and staff,		Number of individual faculty and staff, students, responders, and	EM-DRRM HRDM	P2,000 25 faculty, staff & students responders	P2,100 30 faculty, staff & students responders	P2,200 30 faculty, staff & students responders	P2,300 35 faculty, staff & students responders	P2,400 50 faculty, staff & students responders

	and household/ individual levels	students, responders, and vulnerable groups		vulnerable groups insured						
	1. Conduct capacity building on Hazard, Vulnerability, Exposure assessment and mapping	Conduct trainings and seminars among faculty members		100% of the faculty attended and participated	DRRM Office VPAA	P50,000 100% of faculty attended and participated	P52,500 100% of faculty attended and participated	P55,000 100% of faculty attended and participated	P57,500 100% of faculty attended and participated	P60,000 100% of faculty attended and participated
	2.1.2 Formulate Public Service Continuity Plan in all levels of government	Assess the learning continuity plan		Embedded DRR to LCP	OVPA COLLEGE S	P1,000	P1,050	P1,100	P1,150	P1,200
		Revisit and revise the Learning Continuity Plan to integrate DRR principles				P5,000	P5,250	P5,500	P5,750	P6,000
SUPPORT TO OPERATIONS (Thematic Area 2: Preparedness)										
Goal: Establish and strengthen capacities of communities to anticipate, cope, and recover from negative impacts of emergency occurrences and disasters.										
Develop and implement comprehensive national and local disaster preparedness, policies, plans, and systems	Develop and maintain an integrated knowledge management hub for DRRM and CCA IEC materials and other relevant plans, policies and programs	DRRM Knowledge Management Hub Products Creation: (Formulation of Advocacy and Communication s Plans, Publication of good practices, Development of gender	Enhanced Risk Awareness and Risk Informed Decisions and actions of government	Percentage of faculty and staff, students, and stakeholders reached by IEC materials and campaigns	EM & DRRM PASCom	P30,000 55% of faculty, staff, students and stakeholders reached by IEC materials and campaigns	P31,500 55% of faculty, staff, students and stakeholders reached by IEC materials and campaigns	P33,000 55% of faculty, staff, students and stakeholders reached by IEC materials and campaigns	P34,500 55% of faculty, staff, students and stakeholders reached by IEC materials and campaigns	P36,000 55% of faculty, staff, students and stakeholders reached by IEC materials and campaigns

		responsive and culture sensitive IEC materials, and Theater Arts for DRRM)								
Establish a National DRRM Training Institute to conduct education, training, research and publication programs	Establishment of Dr. Alejandro F. Tongco Center for Crisis and Disaster Risk Reduction and Management		Percentage of vulnerable population and other stakeholders participating in the formulation of contingency plans and other preparedness plans	University President EM & DRRM	P250,000 20% of vulnerable population and other stakeholders participating in the formulation of contingency plans and other preparedness plans	P262,500 20% of vulnerable population and other stakeholders participating in the formulation of contingency plans and other preparedness plans	P275,000 20% of vulnerable population and other stakeholders participating in the formulation of contingency plans and other preparedness plans	P287,500 20% of vulnerable population and other stakeholders participating in the formulation of contingency plans and other preparedness plans	P300,000 20% of vulnerable population and other stakeholders participating in the formulation of contingency plans and other preparedness plans	
Institutionalize Local DRRM Office operated by permanent and competent personnel	Organizational restructuring of EM & DRRM Office	Increased institutional capacities of local DRRM council and office	Fully -functioning University Emergency Operation Center (EOC) and EM & DRRM Office	University President EM & DRRM	P850,000 100% fully functioning University Emergency Operation Center (EOC) and EM & DRRM Office	P892,500 100% fully functioning University Emergency Operation Center (EOC) and EM & DRRM Office	P935,000 100% fully functioning University Emergency Operation Center (EOC) and EM & DRRM Office	P977,500 100% fully functioning University Emergency Operation Center (EOC) and EM & DRRM Office	P1,020,000 100% fully functioning University Emergency Operation Center (EOC) and EM & DRRM Office	
Conduct an inventory of existing DRRM resources and services, available within and outside the government	Conduct inventory of existing DRRM resources and services, available within the University		Number of campuses with complete inventory of resources	EM & DRRM	0 1 campus with complete inventory of resources	0 2 campus with complete inventory of resources				
Develop and maintain a central data information	Create and maintain a directory or		Number of MOUs/MOAs signed with CSOs,	EM & DRRM	0 1 to 2 MOUs/MOAs signed with	0 1 to 2 MOUs/MOAs signed with	0 1 to 2 MOUs/MOAs signed with	0 2 to 3 MOUs/MOAs signed with	0 2 to 3 MOUs/MOAs signed with	

	system to manage and harmonize non sensitive information from all stakeholders	database of DRRM key actors and stakeholders, such as accredited student disaster volunteers, and humanitarian assistance groups		private sector, and other relevant institutions		CSCOs, private sector and other relevant institutions				
	Develop and/or enhance scenario - based and inclusive preparedness and response plans for single and multiple hazards at the national and local levels	Formulation of University Emergency Response Plan, which contains: clear operational guidelines and protocols for the implementation of early	Implemented comprehensive and mutually reinforcing local preparedness and response policies, plans, and systems actions, pre-emptive evacuation, enhance ICS, standard manual of operations for Emergency Operations Center, and guidelines for emergency response teams	Percentage of campuses with institutionalized Incident Command System (ICS) Percentage of campuses with organized emergency response teams; Percentage of campuses with integrated information system, protocols, and procedures established Percentage of guidelines and policies	EM & DRRM	P30,000 25% of campus with institutionalized incident command system 25% of campuses with organized emergency response teams 25% of campuses with integrated information system, protocols, and procedures established 80% of guidelines and policies aiding	P31,500 25% of campus with institutionalized incident command system 25% of campuses with organized emergency response teams 25% of campuses with integrated information system, protocols, and procedures established 80% of guidelines and policies aiding	P33,000 30% of campus with institutionalized incident command system 30% of campuses with organized emergency response teams 30% of campuses with integrated information system, protocols, and procedures established 80% of guidelines and policies aiding	P34,500 30% of campus with institutionalized incident command system 30% of campuses with organized emergency response teams 30% of campuses with integrated information system, protocols, and procedures established 85% of guidelines and policies aiding	P36,000 35% of campus with institutionalized incident command system 35% of campuses with organized emergency response teams 35% of campuses with integrated information system, protocols, and procedures established 85% of guidelines and policies aiding

				developed aiding University preparedness and response		University preparedness and response				
		Capacity development program for emergency response team (ERT) and volunteers in 6 campuses to ensure better response in Emergencies	Communities are equipped with necessary skills and capability to cope with the impacts of disasters	Improved emergency response capacities of responders and volunteers	EM & DRRM Chief Security Officers	P50,000	P52,500	P55,000	P57,500	P58,000

SUPPORT TO OPERATIONS (Thematic Area 3: Response)

Goal: Provide life preservation and meet the basic subsistence needs of affected population based on acceptable standards during or immediately after a disaster.

To decrease the number of preventable deaths and injuries	Activate ICS and emergency operation centers at the Campus and University to Activate IMT(s) and Emergency Operation Center at the University	Issuance of office order to activate ICS, EOCs, IMTs	Well-established disaster response operations	Percentage of office orders issued to activate ICS, EOCs, IMTs	University President Crisis Mgt. Committee	0 100% issuance of office order for activation of ICS, EOCs, IMTs	0 100% issuance of office order for activation of ICS, EOCs, IMTs	0 100% issuance of office order for activation of ICS, EOCs, IMTs	0 100% issuance of office order for activation of ICS, EOCs, IMTs	0 100% issuance of office order for activation of ICS, EOCs, IMTs
	Issue timely, accurate and reliable information, protocols and public advisories during response operation	Issuance of protocols, public advisories, and reliable information during response operations		Percentage of protocols, public advisories, and reliable information during response operations	University President Campus Directors PASCom	0	0	0	0	0

	Conduct Pre - Disaster Risk Assessment (PDRA) at all levels for preparedness for response	Conduct Pre - Disaster Risk Assessment at SLSU 6 campuses		Number of pre-disaster risk assessment	EM & DRRM	P5,000	P5,250 1 pre-disaster risk assessment conducted	P5,500 1 pre-disaster risk assessment conducted	P5,750 1 pre-disaster risk assessment conducted	P6,000 1 pre-disaster risk assessment conducted
	Implement University Response Plan, Contingency and Continuity Plan	Implement the policies and actions to strengthen coordination, funding mechanisms, procedures for relief assistance, as well as plan and prepare for post - disaster recovery and reconstruction Implement University Disaster Response Plan, Contingency and Continuity Plan			University President	0	0	0	0	0
	Conduct safe and pre-emptive evacuation of affected communities, or early crop harvest, activate evacuation	Direct and execute safe and pre-emptive evacuation and activate evacuation systems and procedures	Communities are evacuated safely, pre-emptively and immediately	Percentage on the improvement of pre-emptive evacuation and evacuation systems and procedures	University President Campus Directors CMC	0 35% on the improvement of pre-emptive evacuation and evacuation systems and procedures	0 35% on the improvement of pre-emptive evacuation and evacuation systems and procedures	0 35% on the improvement of pre-emptive evacuation and evacuation systems and procedures	0 40% on the improvement of pre-emptive evacuation and evacuation systems and procedures	0 55% on the improvement of pre-emptive evacuation and evacuation systems and procedures

	systems and procedures				EM & DRRM					
	Activate assessment teams at 6 campuses as needed	Activate rapid assessment teams and conduct RDANA	Accurate reliable and timely information	Number of assessment teams	CMC EM & DRRM Chief Security Officers	0	0 1 assessment team for 1 campus	0 1 assessment team for 1 campus	0 1 assessment team each for 2 campus	0 1 assessment team for each 2 campus
SUPPORT TO OPERATIONS (Thematic Area 4: Rehabilitation and Recovery)										
Goal: Restore and improve facilities, livelihoods and living conditions and organizational capacities of affected communities, and reduce disaster risks in accordance with the “build back better” principle										
Development and adoption of the rehabilitation and recovery planning guide	Formulate rehabilitation and recovery framework that is DRR and BBB inclusive	Formulate university enhanced rehabilitation and recovery plan	Clear policy directions for rehabilitation and recovery	Number of post-disaster rehabilitation and recovery programs for major disasters formulated	EM & DRRM University Planning GLUDIP	P2,000	P2,100 1 post-disaster rehabilitation and recovery programs for major disasters formulated	P2,200 1 post-disaster rehabilitation and recovery programs for major disasters formulated	P2,300 1 post-disaster rehabilitation and recovery programs for major disasters formulated	P2,400 1 post-disaster rehabilitation and recovery programs for major disasters formulated