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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.

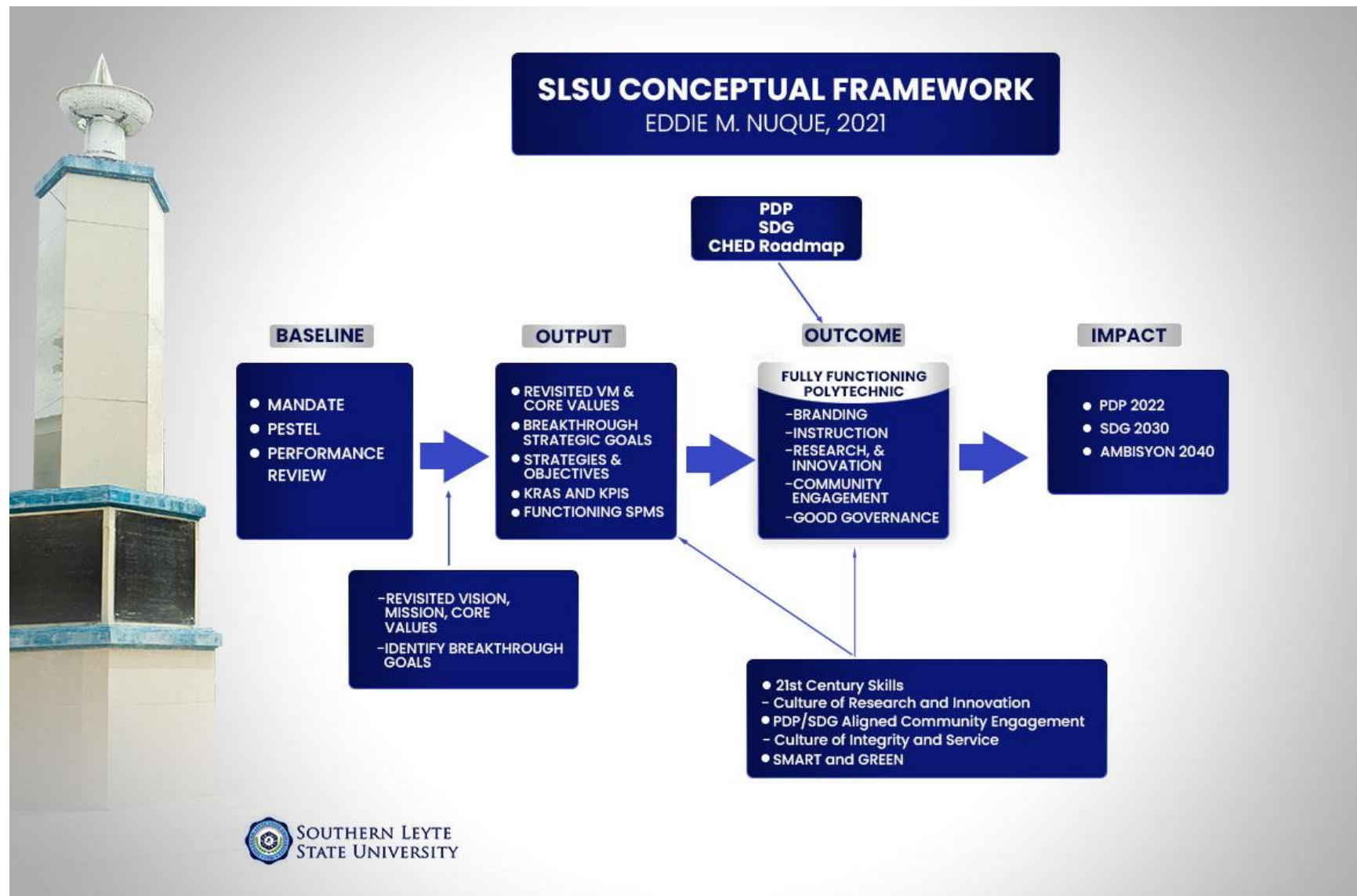
The Southern Leyte State University like any other academic institutions continuously upgraded its strategic development plan in order to attune its mandates to the present needs of time in this disrupted, volatile, uncertain, complex, ambiguous and diverse (DVUCAD) world. Such a plan serves as a roadmap 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.

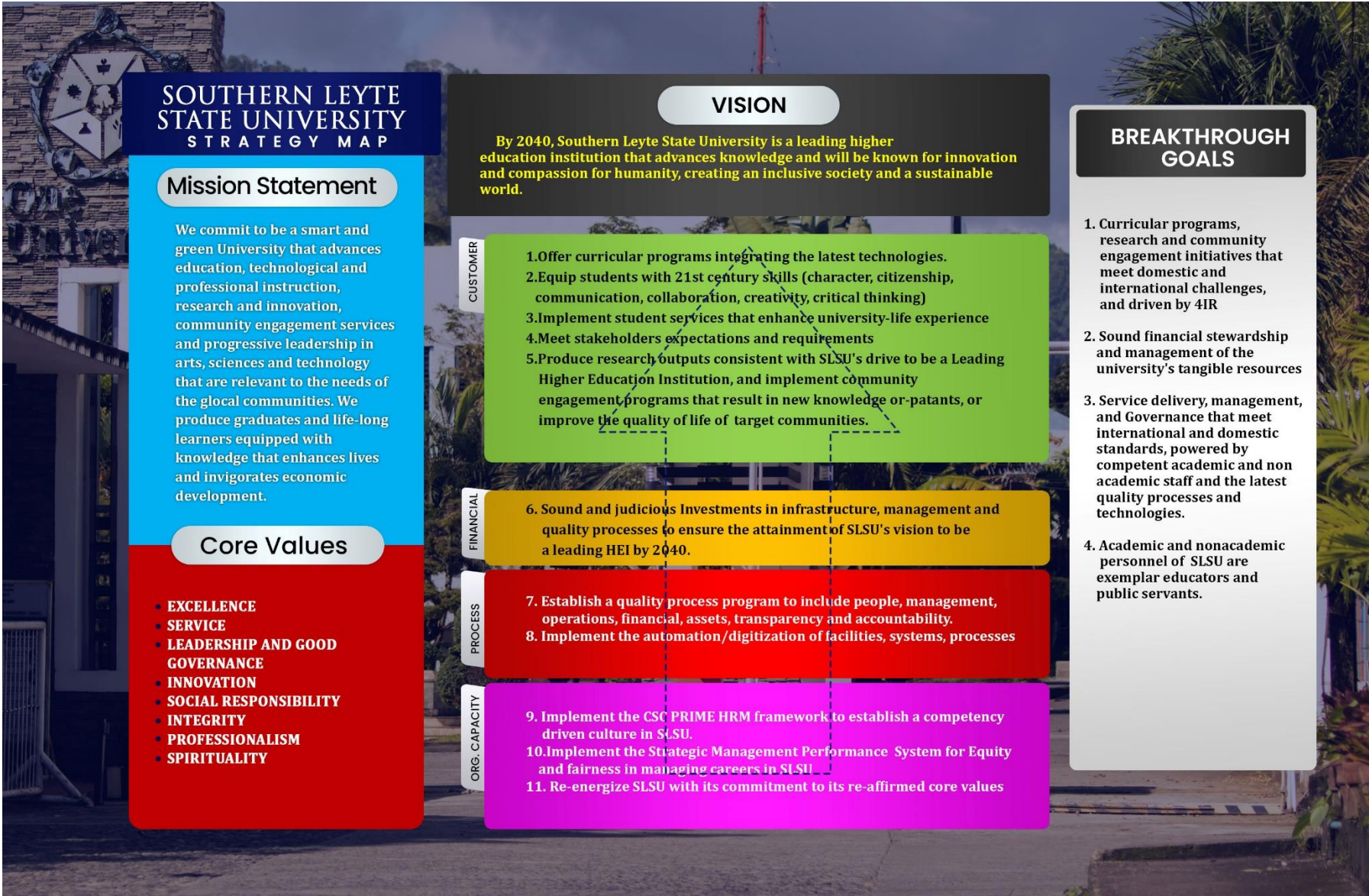
## Conceptual Framework

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	
• Offer curricular programs integrating the latest technologies	Offering of New Curricula										
	• IAS	• Development of new academic programs for Arts, Sciences, and Mathematics	❖ Offering of New curricular offerings in <ul style="list-style-type: none"><li>✓ Bachelor of Human Services</li><li>✓ Bachelor of Science in Chemistry</li><li>✓ Bachelor of Science in Mathematics</li></ul>	• New curriculum programs offered	• 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		
		• CCSIT	• Development of new academic program	❖ Submission of proposal for Board of Regents and CHED Approval <ul style="list-style-type: none"><li>✓ BS Computer Science</li><li>✓ BS Information Science</li></ul>	• New Program offering	• Offering of 2 newly approved academic programs		P50,000 1 new curricular program	P52,000 1 new curricular program		
	• COT	• Development of New Technology Programs and Application of TESDA Training and Assessment Center	❖ Offering of new Curricular Programs <ul style="list-style-type: none"><li>✓ BS in Culinary Arts</li><li>✓ BS in Industrial Design</li></ul>	• Programs revision and review for upgrading, ladderization	• 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	P500,000 1 or 2 academic program/s	P500,000 1 or 2 academic program/s	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 harmonize d				
			❖ Program specialization formulation		• Number of specialization offered in every program (BSTM major in Community		P30,000 1 specializati on 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				
	<ul style="list-style-type: none"> <li>Hinunangan</li> </ul>	<ul style="list-style-type: none"> <li>Curriculum in AFNR Program Review and Enhancement (CAPRE</li> </ul>	<ul style="list-style-type: none"> <li>❖ Enhancement of academic programs with industry-derived contents integrating emerging STI contextualized to PLGUs market-oriented tourism-agriculture-environment (TEA) program priority</li> </ul>		<ul style="list-style-type: none"> <li>Revised and Advanced Curriculum for implementation by the Board of Regents and CHED</li> </ul>		1 curriculum revised			
	<ul style="list-style-type: none"> <li>San Juan</li> </ul>	<ul style="list-style-type: none"> <li>Strengthening the business and accountancy programs</li> </ul>	<ul style="list-style-type: none"> <li>❖ Curriculum review</li> </ul>		<ul style="list-style-type: none"> <li>No. of curriculums reviewed</li> </ul>		P120,000 2 or 3 curricular programs reviewed		P130,000 2 or 3 curricular programs reviewed	
	<ul style="list-style-type: none"> <li>Maasin City</li> </ul>	<ul style="list-style-type: none"> <li>Academic Program Reviews</li> </ul>	<ul style="list-style-type: none"> <li>❖ 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</li> </ul>		<ul style="list-style-type: none"> <li>No. of revised curriculum and new program offerings approved by SLSU Board of Regents and CHED for Implementation</li> </ul>	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"> <li>Graduate School</li> </ul>	<ul style="list-style-type: none"> <li>Curriculum Enhancement Program (regular curriculum review)</li> </ul>	<ul style="list-style-type: none"> <li>❖ Graduate School curricula are updated, upgraded, and aligned with international offerings.</li> </ul>	<ul style="list-style-type: none"> <li>Updated, upgraded, and aligned GS Curricula with international offerings.</li> <li>Graduate programs nomenclatures are aligned in international standards</li> </ul>	<ul style="list-style-type: none"> <li>100% of the programs in the graduate schools are upgraded</li> <li>100% of the GS programs are aligned to international standard</li> </ul>	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"> <li>CCJ</li> </ul>	<ul style="list-style-type: none"> <li>Strengthening of criminology Program</li> </ul>	<ul style="list-style-type: none"> <li>❖ Creation of Plantilla Position for Laboratory Technician</li> </ul>	<ul style="list-style-type: none"> <li>Delivered quality instructions to the students as</li> </ul>	<ul style="list-style-type: none"> <li>Employed Laboratory Technician</li> </ul>	P157,080 1 hired laboratory technician				

			in Forensic Laboratories	well as to the stakeholders						
	<ul style="list-style-type: none"> <li>COE</li> </ul>	<ul style="list-style-type: none"> <li>Facilities Improvement Program</li> </ul>	<ul style="list-style-type: none"> <li>❖ Creation of Plantilla Position for Laboratory Technician in BSCE, BSCpE, BSME Laboratories</li> </ul>	<ul style="list-style-type: none"> <li>Hired Laboratory Technicians with plantilla positions for BSCE, BSCpE, BSME Laboratories</li> </ul>	<ul style="list-style-type: none"> <li>Employed Laboratory Technician</li> </ul>	P471,240 3 hired laboratory technician				
<b><i>Equip students with 21st century skills (character, citizenship, communication, collaboration, creativity, critical thinking)</i></b>	Establishment/Construction of Centers and Laboratory									
	<ul style="list-style-type: none"> <li>IAS</li> </ul>	<ul style="list-style-type: none"> <li>Science Laboratories Learning Programs</li> </ul>	<ul style="list-style-type: none"> <li>❖ Annual review and revisit of operations manual, periodic calibration and inventory on the usability of the equipment (Calibration, Maintenance of Equipment and Facilities Services)</li> </ul>		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"> <li>Digital Language Laboratory and Immersion Center</li> </ul>	<ul style="list-style-type: none"> <li>❖ Communication Skills Enhancement for Career Success (CSECS Project) (HM/TM, Engineering and Technology graduating students)</li> </ul>		<ul style="list-style-type: none"> <li>Percentage of proficient English speakers</li> </ul>		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"><li>Automation</li><li>Internet of Things</li><li>AI</li><li>RF Engineering</li></ul> BSEE Laboratory Building and Equipment: <ul style="list-style-type: none"><li>Power Generation</li><li>Instrumentation and Control</li><li>Motor Controls</li><li>Transformer Modules</li></ul> BSME Laboratory Building and Equipment: <ul style="list-style-type: none"><li>CNC Lathe Machine</li><li>CNC Drilling Machine</li><li>CNC Milling Machine</li><li>Waterjet Cutting Machine</li><li>Boiler Trainer</li></ul>							
			❖ 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	2 faculty and student sent for exchange/immersion	2 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	85% TESDA bookkeeping NCIII passers	85% TESDA bookkeeping NCIII 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"><li>Maasin City</li></ul>		❖ Competency and Skills Assessment and Review	<ul style="list-style-type: none"><li>Generates highly – qualified graduates that can compete in the national, regional, and international markets</li></ul>	<ul style="list-style-type: none"><li>Upskilled and re-skilled faculty that close the gap of the new normal competencies and skills</li></ul>		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"><li>Bontoc</li></ul>		❖ Competency and Skills Assessment and Review		<ul style="list-style-type: none"><li>Upskilled and re-skilled faculty that close the gap of the new normal competencies and skills</li><li>Proficiency level of faculty members in the new and relevant skills acquired or learned</li></ul>		95% upskilled and res-skilled faculty	95% upskilled and res-skilled faculty	95% upskilled and res-skilled faculty	95% upskilled and res-skilled faculty
	<ul style="list-style-type: none"><li>Tomas Oppus</li></ul>		❖ Competency Assessment, Review and Advancement	<ul style="list-style-type: none"><li>Faculty with a new and enhanced competencies and skills in pedagogical, technological and content knowledge including that</li></ul>	<ul style="list-style-type: none"><li>Scholarships availed and Trainings attended to close the gap of the new normal competencies and skills</li><li>Proficiency level of faculty</li></ul>	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"> <li>A continuum framework facilitating, monitoring, assessing, and preparing every graduate for competitive professional and nonprofessional assessment</li> </ul>	<ul style="list-style-type: none"> <li>Number of Copyrighted Review Materials developed and commercialized</li> <li>System developed for online access to review materials</li> <li>% of students with NC II</li> </ul>	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"> <li>IAS</li> </ul>	<ul style="list-style-type: none"> <li>Science Laboratories Learning Programs</li> </ul>	❖ Instructional Materials, and Intellectual Properties Evaluation, Development and Review		<ul style="list-style-type: none"> <li>Number of developed, reviewed and evaluated Instructional materials, and Intellectual properties - % increase of faculty members with copyright instructional materials,</li> </ul>		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					
	<ul style="list-style-type: none"> <li>CHTM</li> </ul>		<ul style="list-style-type: none"> <li>❖ Instructional Materials, Modules and Laboratory Manuals development and review and Technology adoption including Learning Delivery Platforms</li> </ul>		<ul style="list-style-type: none"> <li>Number of instructional materials developed, reviewed and technology adopted in learning delivery</li> </ul>		P50,000 2-5 developed, reviewed and evaluated IMS			
	<ul style="list-style-type: none"> <li>CCJ</li> </ul>	<ul style="list-style-type: none"> <li>Strengthening of criminology Program</li> </ul>	<ul style="list-style-type: none"> <li>Instructional Materials, Creative Works, and Technology adoption including Learning Delivery Platforms</li> </ul>		<ul style="list-style-type: none"> <li>Number of IM's developed, reviewed and technology adopted in learning delivery</li> </ul>	P80,000 2-5 developed, reviewed and evaluated IMS				
	<ul style="list-style-type: none"> <li>Hinunangan</li> </ul>	<ul style="list-style-type: none"> <li>Development of CAFES LADDER (Learn-Acquire-Develop-Demonstrate-Expand and Refine) education support platform</li> </ul>	<ul style="list-style-type: none"> <li>❖ Enhancement of FLMS</li> </ul>	<ul style="list-style-type: none"> <li>Published learning materials used by students</li> </ul>	<ul style="list-style-type: none"> <li>At least 1 Module per course is enhanced consistent with LADDER framework is approved and implemented thru enhanced FLMS</li> </ul>	P150,000 1 module per course enhanced				
	<ul style="list-style-type: none"> <li>San Juan</li> </ul>	<ul style="list-style-type: none"> <li>Strengthening the business and accountancy programs</li> </ul>	<ul style="list-style-type: none"> <li>❖ Development of instructional materials, creative works, and technology adoption including learning delivery platforms</li> </ul>	<ul style="list-style-type: none"> <li>Faculty certified as bookkeepers, registered cost accountants</li> </ul>	<ul style="list-style-type: none"> <li>No. of IMs and creative works approved</li> <li>No. of faculty adopting technology</li> </ul>	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"> <li>Maasin City</li> </ul>		❖ Instructional Technology Development, Adoption and Utilization	<ul style="list-style-type: none"> <li>Provides an opportunity for knowledge and technology transfer, joint researches and collaborative academic and cultural activities</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen access in the library online resources, internet connection services, and learning delivery system in SLSU Maasin City Campus</li> </ul>	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"> <li>Bontoc</li> </ul>		❖ Instructional Technology Development, Adoption, and Utilization		<ul style="list-style-type: none"> <li>Unified functional delivery system for teaching and learning process implementation</li> </ul>					
			❖ Instructional Materials, and Intellectual Properties Evaluation, Development and Review		<ul style="list-style-type: none"> <li>% increased of faculty members with copyrighted instructional materials, and/or creative works</li> <li>% increase of faculty members with book publications in REX and other</li> </ul>	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"> <li>Tomas Oppus</li> </ul>		❖ Instructional Materials, Creative Works, and Intellectual Properties Evaluation, Development and Review	<ul style="list-style-type: none"> <li>Copyrighted learning resources and materials for instructional utilization and commercialization</li> </ul>	<ul style="list-style-type: none"> <li>% of faculty members with copyrighted instructional materials, and/or creative works</li> <li>% of increase of faculty members with book publication in academic publishing company</li> </ul>	P200,000 Increased number of faculty members with copyrighted IMs  Increased number of faculty members with book publication	P210,000 Increased number of faculty members with copyrighted IMs  Increased number of faculty members with book publication	P220,000 Increased number of faculty members with copyrighted IMs  Increased number of faculty members with book publication	P230,000 Increased number of faculty members with copyrighted IMs  Increased number of faculty members with book publications	P240,000 Increased number of faculty members with copyrighted IMs  Increased number of faculty members with book publications
	Internationalization									
	<ul style="list-style-type: none"> <li>CHTM</li> </ul>	<ul style="list-style-type: none"> <li>Internationalization Program</li> </ul>	❖ SIAP with BRIDGE. Inc. for International Internship	<ul style="list-style-type: none"> <li>Provide avenue for students to be globally competitive</li> </ul>	<ul style="list-style-type: none"> <li>Number of students availed of SIAP Program</li> </ul>	P30,000 1-10 students availed SIAP program	P31,000 1-10 students availed SIAP program	P33,000 1-10 students availed SIAP program	P34,000 1-10 students availed SIAP program	P36,000 1-10 students availed SIAP program
			❖ Student Exchange for Cultural Immersion		<ul style="list-style-type: none"> <li>Number of students participated in cultural immersion activities</li> </ul>	1-10 students participate in cultural immersion activities	1-10 students participate in cultural immersion activities	1-10 students participate in cultural immersion activities	1-10 students participate in cultural immersion activities	1-10 students participate in cultural immersion activities
	<ul style="list-style-type: none"> <li>Bontoc</li> </ul>		❖ Transnational Education (TNE) in Program Articulation and Twinning Arrangements		<ul style="list-style-type: none"> <li>increase of international student enrolment</li> </ul>	Significant increased enrollment of international students	Significant increased enrollment of international students	Significant increased enrollment of international students	Significant increased enrollment of international students	Significant increased enrollment of international students

	<ul style="list-style-type: none"> <li>Tomas Oppus</li> </ul>		❖ Transnational Education (TNE)	<ul style="list-style-type: none"> <li>International linkage, partnership and exposure to enrich curricular programs and services at par with international teacher education programs</li> </ul>	<ul style="list-style-type: none"> <li>% of international student enrolment</li> <li>Number of curricular programs approved by the SLSUBoard and CHED for implementation</li> <li>% of faculty and students involved in home-based and cross-border internationalization activities</li> </ul>	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"> <li>Graduate School</li> </ul>		❖ Transnational Education (TNE) in Program Articulation and Twinning Arrangements	<ul style="list-style-type: none"> <li>Provide the opportunity to the graduate faculty to secure international certification (TOFIL, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>100% of the faculty members in the Graduate School have international certification.</li> </ul>	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"> <li>Faculty Exchange.</li> </ul>	<ul style="list-style-type: none"> <li>Number of Faculty availing of the faculty</li> </ul>	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"><li>Establish linkage with international universities for transnational curricular programs</li></ul>	<ul style="list-style-type: none"><li>Number of programs for transnational education</li><li>Number of international students enrolled</li></ul>	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"><li>Conduct of international fora and colloquia</li></ul>	<ul style="list-style-type: none"><li>Number of colloquia and fora</li></ul>	P500,000 1 international colloquia/fora	P500,000 1 international colloquia/fora	P500,000 1 international colloquia/fora	P500,000 1 international colloquia/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	Project 1: Boost the well-being of the students by enhancing student welfare services  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	Integrated student welfare, development, and institutional programs and services  SAS Programs and Services are monitored and assessed for improvement  Upgraded SAS programs and services and physical facilities	% 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	P452,600 82 academic advisers served as guidance facilitators	P452,600 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

		<b>Career Center</b> Job Opportunity Enhancement (JOE) Program		Number of participants of the Jobs Fair are employed	Career Center Office						
				Number of perfected MOA with partnership with industries			2-3 MOAs with partnership industries	2-3 MOAs with partnership industries	2-3 MOAs with partnership industries	3-4 MOAs with partnership industries	3-4 MOAs with partnership industries
		Establish simulation center for job interview, resume writing, and communication skills enhancement in collaboration with the Institute of Arts and Sciences		Established simulation center in every campus by 2022	PESO Office		P233,000 1 simulation center	P100,000 1 simulation center	P75,000 1 simulation center	P75,000 1 simulation center	P150,000 1 simulation center
		Create a system for e- resume for employment opportunities of the graduates		E-resume system is created by 2022			P5,000 1 e-resume system created	P5,000	P5,000 1 e-resume system created	P5,000	P5,000
		Conduct of competitions on innovative products of students for economic enterprise in collaboration with CoT		15% Increase Number of innovative products submitted for the competition			P50,000 5% increase in innovative products for competition	P75,000 5% increase in innovative products for competition	P75,000 10% increase in innovative products for competition	P75,000 10% increase in innovative products for competition	P75,000 15% increase in innovative products for competition
		Establish a “One Stop Shop” for enhancement		“One Stop Shop” is established by 2023				P250,000 1 one stop shop established	P150,000	P150,000	P150,000

	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 <sup>st</sup> 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	2 orientations conducted	2 orientations conducted	2 orientations 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	P278,112 100% of complaints were given appropriate intervention	P278,112 100% of complaints were given appropriate intervention	P278,112 100% of complaints were given appropriate intervention	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"> <li>Conduct seminars and trainings on wise spending of scholars (TES2, TDP-TES, PWDs, IPs, &amp; Sons/daughters of OFWs, CHED, DOST, LGUs), grants like Financial Literacy, Managing A Budget, Saving for the Future, and Invest while Studying.</li> </ul>	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

		<ul style="list-style-type: none"> <li>- Institutionalize “Adopt a Student” activity to drop outs students whose reason for dropping is financial incapacity</li> </ul>	Provide financial aid for deserving students	Number of dropouts are back to school		Increase number of dropouts went back to school	Increase number of dropouts went back to school	Increase number of dropouts went back to school	Increase number of dropouts went back to school	Increase number of dropouts went back to school
		<p><i>*Food Services</i></p> <ul style="list-style-type: none"> <li>- Propose to BARGO Office in establishing food parks, vendo machines, etc.</li> <li>- Organize food vendors inside and outside the campus and inspect periodically the food space for standard sanitation and hygiene in coordination with the local government</li> </ul>	<p>Established food parks for students and other clients</p> <p>Established good sanitation and hygiene of food vendors</p>	<p>Proposal is approved and funded by the university (2022)</p> <p>Food vendors inside &amp; outside the campus premises are organized</p> <p>Number of food vendors followed the standard sanitation &amp; hygiene</p>	BARGO Office	<p>P40,000 1 approved proposal</p> <p>60% of food vendors inside and outside the campus were organized</p> <p>100% of food vendors followed the standard sanitation &amp; hygiene</p>	<p>P40,000 1 approved proposal</p> <p>60% of food vendors inside and outside the campus were organized</p> <p>100% of food vendors followed the standard sanitation &amp; hygiene</p>	<p>P40,000 1 approved proposal</p> <p>60% of food vendors inside and outside the campus were organized</p> <p>100% of food vendors followed the standard sanitation &amp; hygiene</p>	<p>P40,000 1 approved proposal</p> <p>60% of food vendors inside and outside the campus were organized</p> <p>100% of food vendors followed the standard sanitation &amp; hygiene</p>	<p>P40,000 1 approved proposal</p> <p>60% of food vendors inside and outside the campus were organized</p> <p>100% of food vendors followed the standard sanitation &amp; hygiene</p>
		<p><i>*Health Services</i></p> <ul style="list-style-type: none"> <li>- Establish a “Mobile Clinic” and “Digital Clinic” to reach out students for health</li> </ul>	Functional and well equip health services on	Mobile & Digital Clinic are fully functional by 2022	Medical/Dental Office	<p>P3,445,000</p> <p>P1,030,000 50% of mobile and digital clinic were functional</p>	<p>P2,515,000</p> <p>P1,000,000 80% of mobile and digital clinic were functional</p>	<p>P2,600,000</p> <p>P1,065,000 100% of mobile and digital clinic were functional</p>	<p>P2,365,000</p> <p>P1,120,000 100% of mobile and digital clinic were functional</p>	<p>P2,780,000</p> <p>P1,275,000 100% of mobile and digital clinic were functional</p>

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	2-5 consultations conducted with boarding house owners	2-5 consultations conducted with boarding house owners	2-5 consultations conducted with boarding house owners

		<p>amenities in every campus</p> <ul style="list-style-type: none"><li>– Conduct boarding houses mapping and inspection in collaboration with local government and RHU once a year</li></ul>	<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"><li>– Develop a boarding house locator and student's monitoring system in partnership with the CCSIT experts</li></ul>	<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 &amp; monitoring system developed</p>	<p>1 locators &amp; monitoring system developed</p>	<p>1 locators &amp; monitoring system developed</p>	<p>1 locators &amp; monitoring system developed</p>	<p>1 locators &amp; monitoring system developed</p>
		<p><i>*Interfaith Services</i></p> <ul style="list-style-type: none"><li>– Organize student's interfaith clubs/associations</li><li>– Lobby to the Finance Management a budget for an Interfaith Center with complete facilities</li></ul>	<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"> <li>– Create interfaith activity like fellowships, recollections, seminar/webinar on experience on faith and spirituality and others</li> </ul>	Established activities to strengthened students faith and spirituality	Number of fellowships, recollections, seminar/webinar conducted		2-3 fellowships, recollections, seminar/ webinar conducted	2-3 fellowships, recollections, seminar/ webinar conducted	3-5 fellowships, recollections, seminar/ webinar conducted	3-5 fellowships, recollections, seminar/ webinar conducted	3-5 fellowships, recollections, seminar/ webinar conducted
		<p><i>*Students with Special Needs &amp; PWDs</i> Design life skills training to these groups of students like Conflict Management, Counselling, Testing and Referrals</p> <ul style="list-style-type: none"> <li>– Conduct proper consultation and conference with students with special needs together with their teachers, parents/guardians</li> <li>– Establish an intervention program like tutoring in reading skills, mathematics in partnership with</li> </ul>	<p>Established life skills training to cater the needs of students with special needs</p> <p>Established consultation and conferences to students with special needs</p> <p>Students provided with intervention according to their needs</p>	<p>Number of life skills seminars/trainings conducted</p> <p>% of students with special needs are addressed</p> <p>Number of consultations with students with special needs, teachers and parents</p> <p>% of students given intervention program have improved their skills in reading and mathematical skills</p>	Students with Special Needs Office	<p>P240,000 1-2 life skills seminars/ trainings conducted</p> <p>20% of students with special needs were addressed</p> <p>1-3 consultations with students with special needs</p>	<p>P270,000 1-2 life skills seminars/ trainings conducted</p> <p>20% of students with special needs were addressed</p> <p>1-3 consultations with students with special needs</p>	<p>P330,000 1-2 life skills seminars/ trainings conducted</p> <p>30% of students with special needs were addressed</p> <p>2-3 consultations with students with special needs</p>	<p>P390,000 2-3 life skills seminars/ trainings conducted</p> <p>40% of students with special needs were addressed</p> <p>2-3 consultations with students with special needs</p>	<p>P400,000 2-3 life skills seminars/ trainings conducted</p> <p>50% of students with special needs were addressed</p> <p>3-5 consultations with students with special needs</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 &amp; 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 &amp; 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	1 sports competition conducted	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	1 sport 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	2-5 sports equipment & facilities 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 <sup>st</sup> 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

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	Research Program	Conduct high impact research that improved the Students Affairs and Services		Number of research conducted on mental health, self-care, decline on academic scholarship applicants, weakening of sports achievement	Students Affairs and Services  All Units of SAS	2-3 research conducted on mental health, self-care, decline on academic scholarship applicants, weakening of sports achievement	2-3 research conducted on mental health, self-care, decline on academic scholarship applicants, weakening of sports achievement	2-3 research conducted on mental health, self-care, decline on academic scholarship applicants, weakening of sports achievement	2-3 research conducted on mental health, self-care, decline on academic scholarship applicants, weakening of sports achievement	2-3 research conducted on mental health, self-care, decline on academic scholarship applicants, weakening of sports achievement
	Extension Program			Number of extension projects conducted		P1,580,000 2-3 extension projects conducted	P1,655,000 2-3 extension projects conducted	P1,740,000 2-3 extension projects conducted	P1,825,000 2-3 extension projects conducted	P1,915,000 2-3 extension projects conducted
	ROTC Cadets/officers Development Program	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.  Activities: -Outdoor trainings & classroom lecture and seminar engagements that foster leadership and critical thinking skills, unity and	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	Number of students enrolled	NSTP-ROTC Unit	P200,000 600 students enrolled	P300,000 600 students enrolled	P400,000 700 students enrolled	P500,000 700 students enrolled	P700,000 800 students enrolled



		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  1 published journal within the year  1 laboratory improved and utilized	P840,000 1 training conducted  1 published journal within the year  1 laboratory improved and utilized	P880,000 1 training conducted  1 published journal within the year  1 laboratory improved and utilized  1 policy recommended  1 innovative technology utilized in instruction	P920,000 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	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
		Project 2. Marine Resources Sustainability Program	Utilization of Knowledge Products, Food Products and other Technologies (commercialization, extension, teaching materials, policy formulation, revision, and implementation)  Increased the research visibility	Number of Intellectual Properties (Patents, UMs, IDs, TM, or Copyright)	CAALS/BioProtec	P500,000 1 training conducted  1 published journal within the year	P525,000 1 training conducted  1 published journal within the year	P550,000 1 training conducted  1 published journal within the year	P575,000 1 training conducted  1 published journal within the year	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
			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)				1 policy recommended	1 laboratory improved and utilized	1 laboratory improved and utilized
							1 innovative technology utilized in instruction	1 policy recommended	1 policy recommended	
							1 innovative technology utilized in instruction	1 innovative technology utilized in instruction		
Project 3. Food Development Program		Number of Policy Recommendations	CoT CoNFOR	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		1 published journal within the year	1 published journal within the year	1 published journal within the year	1 published journal within the year			
		1 laboratory improved and utilized		1 laboratory improved and utilized	1 laboratory improved and utilized	1 IP registered	1 IP registered			
				1 policy recommended	1 laboratory improved and utilized	1 laboratory improved and utilized				
				1 innovative technology utilized in instruction	1 policy recommended	1 innovative technology utilized in instruction				
Project 4. Community-based Alternative Renewable Energy Development and Utilization Program		Number of Food products developed and transferred (Direct Licensing, Start-UP, extension project) one year after the completion	AREC	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		
		Number of Techno-Hubs, Demo Farms, Tourism Hub, etx are established and		1 published journal within the year	1 published journal within the year	1 published journal within the year	1 published journal within the year	1 published journal within the year		
				1 laboratory improved and utilized	1 laboratory improved and utilized	1 laboratory improved and utilized	1 laboratory improved and utilized	1 laboratory improved and utilized		

				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  1 published journal within the year  1 laboratory improved and utilized	P260,000 1 training conducted  1 published journal within the year  1 laboratory improved and utilized			
		Project 6. Re-Engineering Research in Teacher Education for Curricular Advancement and Human Development (RE TEACHED)			CTE	P768,500 1 training conducted  1 published journal within the year  1 laboratory improved and utilized  1 policy recommended  1 innovative technology utilized in instruction	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	P845,000 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	P885,000 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	P930,000 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
		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 policy recommended	1 policy recommended	1 policy recommended	1 policy recommended
						1 innovative technology utilized in instruction	1 innovative technology utilized in instruction	1 innovative technology utilized in instruction	1 innovative technology utilized in instruction	1 innovative technology utilized in instruction
		Project 12. Disaster Risk Reduction Program			MCC	P100,000 1 training conducted	P105,000 1 training conducted	P110,000 1 training conducted	P115,000 1 training conducted	P120,000 1 training conducted
		Project 13. Engineering Research Program			CoE	P450,000 1 training conducted	P470,000 1 training conducted	P495,000 1 training conducted	P520,000 1 training conducted	P545,000 1 training conducted
						1 published journal within the year	1 published journal within the year	1 published journal within the year	1 published journal within the year	1 published journal within the year
						1 laboratory improved and utilized	1 laboratory improved and utilized	1 laboratory improved and utilized	1 laboratory improved and utilized	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 beneficiaires have increased family income  2-3 farmers with improved production efficiency upon application of learned technology		25% of ECS beneficiair es 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	farmers in Southern	farmers in Southern	farmers in Southern	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	P60,000 2,000 participants helped increased the income	P60,000 2,000 participants helped increased the income	P60,000 2,000 participants helped increased the income	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	P40,000 50% participant have developed skills or knowledge	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	P50,000 5 organizations have developed or revised policies	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								
		Project 3. Services Information and Communication Technology	Improvement of industry's process efficiency and product quality							
		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 beneficiaries' ability to make a career transition	Increased beneficiaries' ability to make a career transition	Increased beneficiaries' ability to make a career transition	Increased beneficiaries' ability to make a career transition	Increased beneficiaries' ability to make a career transition
		Project 3: Information Technology Literacy Training								
	Gender and Development Program (GADP)	Project 1. Capability Building and Education For Women	Livelihood opportunity 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	P100,000 100% of PPAs organized and supported the SLSU mandates with satisfactory rating from beneficiaries	P100,000 100% of PPAs organized and supported the SLSU mandates with satisfactory rating from beneficiaries	P100,000 100% of PPAs organized and supported the SLSU mandates with satisfactory rating from beneficiaries	P100,000 100% of PPAs organized and supported the SLSU mandates with satisfactory rating from beneficiaries	P100,000 100% of PPAs organized and supported the SLSU mandates with satisfactory rating from beneficiaries

		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	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	P1,000,000 2 IT apps/information system	P1,000,000 2 IT apps/information system	P1,000,000 2 IT apps/information system	P1,000,000 2 IT apps/information system
		Project 2. Implementation of PREXC for Budgeting and Expenditure Management		Real-time on-line monitoring and control of obligations  Improved transparency in the entire budget preparation and execution process  100% of units practicing PREXC;		P50,000 100% of functional units	P50,000 100% of functional units	P50,000 100% of functional units	P50,000 100% of functional units	P50,000 100% of functional units

leading HEI by 2040		Project 3. Capacity Building		<p>Timely submission of budget proposals</p> <p>Improved behavior, attitude, skills and knowledge of staff exemplifying the values of transparency, accountability and service</p>		P50,000 2 trainings	P100,000 4 trainings	P100,000 4 trainings	P150,000 5 trainings	P150,000 5 trainings
	Institutional Development Initiatives Program	<p>Project 1. Geographic Information System (GIS)-Enhanced Land Use and Infrastructure Development Plan (LUDIP), a.k.a. GLUDIP Project:</p> <p>a. Comprehensive Land Use Plan;</p> <p>b. Campus Master Development Plan and Investment Programme; and</p> <p>c. Site Development Plan</p>	Sustainable uses, development and investments of land assets, infrastructures and facilities.	<p>% of University's tangible assets with economic potential assessed and inventoried</p> <p>% of landholdings with legal documents GLUDIP endorsed by CHED-and approved by BOR within 12 months from submission</p> <p>% increase in budget for infrastructure and development due to approved GLUDIP</p>	<p>Office of the Campus Directors;</p> <p>Office of the University Planning and Development ; LUDIP-TWG;</p> <p>Office of the Chief Administrative Officer;</p> <p>Financial Management Office;</p> <p>Office of the Assistant Director for Administration and Finance</p>	P6,000,000 10% of tangible assets assessed & inventoried	P6,000,000 10% of tangible assets assessed & inventoried	<p>P6,000,000 10% of tangible assets assessed &amp; inventoried</p> <p>100% of landholdings with legal documents GLUDIP endorsed by CHED and approved by BOR</p> <p>5% increase in budget for infrastructure and development</p> <p>1 policy recommendation</p>	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	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          100% of new buildings	P5,000,000 1 lab/ facility  P50,000,000 1 building/ office  100% of new buildings	P5,000,000 1 lab/ facility  P120,000,000 2 building/ office  100% of new buildings	P5,000,000 1 lab/ facility  P180,000,000 2 building/ office  100% of new buildings	P5,000,000 1 lab/ facility  P180,000,000 2 building/ office  100% of new buildings
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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	100% of processed were enhanced	100% of processed were enhanced	100% of processed were enhanced	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	100% of all delivery units were audited	100% of all delivery units were audited	100% of all delivery units were audited	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  100% of the customers are satisfied in the delivery of service	Frontline services in the university	P100,000.00 100% of frontline services with citizen charter  100% of customers were satisfied	P20,000.00 100% of frontline services with citizen charter  100% of customers were satisfied	100% of frontline services with citizen charter  100% of customers were satisfied	P10,000.00 100% of frontline services with citizen charter  100% of customers were satisfied	100% of frontline services with citizen charter  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	Service Delivery Act	Service Delivery Act	Service Delivery Act	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	100% prepared the PQA documents	100% prepared the PQA documents	100% prepared the PQA documents	100% prepared the PQA documents
			Performance Review and Target Setting	Number of Monitoring Reports satisfactorily acted	Quality Assurance Planning	100% acted the monitoring reports	100% acted the monitoring reports	100% acted the monitoring reports	100% acted the monitoring reports	100% acted the monitoring reports
					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	100% of compliance for ISA and SUC Levelling with action plan	100% of compliance for ISA and SUC Levelling with action plan	100% of compliance for ISA and SUC Levelling with action plan	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
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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	100% of intrusion attempts were prevented	100% of intrusion attempts were prevented	100% of intrusion attempts were prevented	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

				Number of students, faculty and staff trained for cybersecurity awareness		to security policy  100% of students, faculty and staff were trained for cybersecurity awareness	to security policy  100% of students, faculty and staff were trained for cybersecurity awareness	to security policy  100% of students, faculty and staff were trained for cybersecurity awareness	security policy  100% of students, faculty and staff were trained for cybersecurity awareness	to security policy  100% of students, faculty and staff were trained for cybersecurity awareness
		Project 2. Establishment of Data Management Strategy and Governance  e.g. Development and implementation of Online Workspaces  Streamlining of Online Resource Access Control  Campus Area Network  Learners Information System (LIS)  HR Information System (HRIS)  Faculty Information System (FIS)  Learning Management Information System (LMIS)	Approved and implemented Data management strategy.  Established master data management that ensures reliable source for critical data.	Internet and network service availability and accessibility  Completeness of data  Consistency of data  Uniqueness of records  Number of formulated and approved information system proposal  Number of developed and implemented information system	Campus Area Network (CAN)  Information System (IS) Unit  Information Assurance and Security (IAS) Unit	P10,000,000 100% accessibility of internet and network service  100% data completeness 100% data consistency  100% records' uniqueness  2 or 3 information system proposal  2 or 3 information system developed and implemented	P10,000,000 100% accessibility of internet and network service  100% data completeness 100% data consistency  100% records' uniqueness  2 or 3 information system proposal  2 or 3 information system developed and implemented	P10,000,000 100% accessibility of internet and network service  100% data completeness 100% data consistency  100% records' uniqueness  3 or 4 information system proposal  2 or 3 information system developed and implemented	P10,000,000 100% accessibility of internet and network service  100% data completeness 100% data consistency  100% records' uniqueness  3 or 4 information system proposal  2 or 3 information system developed and implemented	P10,000,000 100% accessibility of internet and network service  100% data completeness 100% data consistency  100% records' uniqueness  4 or 5 information system proposal  2 or 3 information system developed and implemented

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

					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 <sub>4</sub> partnership agreement forged  4 thematic IZN activities  100% of IZN invitation/opportunity disseminated	P1,140,000 <sub>4</sub> partnership agreement forged  4 thematic IZN activities  100% of IZN invitation/opportunity disseminated	P1,055,000 <sub>4</sub> partnership agreement forged  6 thematic IZN activities  100% of IZN invitation/opportunity disseminated	P1,175,000 <sub>4</sub> partnership agreement forged  6 thematic IZN activities  100% of IZN invitation/opportunity disseminated	P1,175,000 <sub>4</sub> 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	P8,000 100% of IZN forms and processes reviewed/proposed	P8,000 100% of IZN forms and processes reviewed/proposed	P8,000 100% of IZN forms and processes reviewed/proposed	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 valuated and commercially viable	100% of the IP protected technologies have developed Commercialization Plan	CBM/CREMMSMED	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% valuated the IP Protected Technologies	P315,000 100% valuated the IP Protected Technologies	P330,000 100% valuated the IP Protected Technologies	P345,000 100% valuated the IP Protected Technologies	P360,000 100% valuated 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"><li>- Advertising</li><li>- Online Media</li><li>- Publics' advocacy</li><li>- Brand name</li><li>- Publicity</li><li>- Website</li><li>- Facebook</li></ul>	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"> <li>- Leadership and top- down communicati on</li> <li>- Change communicati on</li> <li>- -Crisis communicati on</li> <li>- Information communicati on</li> <li>- Two-way communicati on</li> </ul>	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>Enhanced public relations and public value created and promoted</p>	<p>Number of approaches used in communicating external audience and brand optimization.</p>	<p>Strategic communication's office</p>	<p>P500,000 80% of approaches used in communicating external audience and brand optimization</p>	<p>P100,000 80% of approaches used in communicating external audience and brand optimization</p>	<p>P100,000 85% of approaches used in communicating external audience and brand optimization</p>	<p>P100,000 85% of approaches used in communicating external audience and brand optimization</p>	<p>90% of approaches used in communicating external audience and brand optimization</p>
		<p>Public affairs management</p> <ul style="list-style-type: none"><li>- Public value creation</li><li>- Event management</li><li>- Media management</li></ul>		<p>Number programs and services with public value creation integrated (i.e. Policy consultation with stakeholders, public hearing)</p>		<p>100% of programs and services with public value</p>	<p>100% of programs and services with public value</p>	<p>100% of programs and services with public value</p>	<p>100% of programs and services with public value</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 and behaviour-based recruitment implemented and maintained	Decrease recruitment costs through hiring qualified professionals	OP HRMPSB	P120,000	P120,000	P120,000	P120,000	P120,000
		- Competency Based Recruitment and Qualifications Standards	Smart recruitment (seamless online hiring process and outcomes)	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		1 strategy developed/i mplemented streamlining the recruitment and selection process	1 or 2 strategy developed/i mplemented streamlining the recruitment and selection process	2 or 3 strategy developed/i mplemented streamlining the recruitment and selection process	2 or 3 strategy developed/i mplemented streamlining the recruitment and selection process	3 or 4 strategy developed/i mplemented streamlining the recruitment and selection process
Recruitment, Selection, and Placement		New Employee Welcome (NEW) Program	Strategic outcome: ensure new hires know SLSU and become effective contributors	Percent of Heads satisfied with new hires after six months	HRM HRD	P30,000 80% of Heads satisfied with new hires	P30,000 80% of Heads satisfied with new hires	P30,000 85% of Heads satisfied with new hires	P30,000 85% of Heads satisfied with new hires	P30,000 90% of Heads satisfied with new hires
		- Develop a Survival guide as part of the on-boarding program which include		Percent of new hires given VS rating by their direct		70% of new hires were given VS rating by	70% of new hires were given VS rating by	75% of new hires were given VS rating by	75% of new hires were given VS rating by	80% of new hires were given VS rating by

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





			SLSU recognized among HR practitioners as among <ul style="list-style-type: none"><li>- Best Companies to work for in Philippines or in Asia</li><li>- Top 100 Employer of the Year</li></ul>	<ul style="list-style-type: none"><li>- Employee Health &amp; Wellness Program</li><li>- Employee Discipline</li></ul>						
		Design, Management and sustainability of a Unified-automated HR information systems	Obtained CSC recognition <ul style="list-style-type: none"><li>- PRIME-HRM Maturity Level 3 by 2022</li><li>- PRIME-HRM Maturity Level 4 by 2024</li><li>- Center of Excellence in HRM by 2028</li><li>- Seal of Excellence in HRM by 2030</li></ul>	Sustained implementation of the Human Resource Information System  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> )	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
		Launch the HR communication redesign and branding initiative <ul style="list-style-type: none"><li>- Launch the online employee relations handbook</li><li>- Launch Workforce</li></ul>	Expanded branding, marketing efforts, social media presence, and proactive recruitment efforts.  Increased efficiencies in tracking and	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 &amp; 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 &amp; 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

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

### 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 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   							

		<p>Project 2. Institutionalizing a Strategic Planning Management</p> <ul style="list-style-type: none"> <li>- Planning (Annual target setting, forging of BPA, updating of TRIP, etc.)</li> </ul>	<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>	<p>100% encoded project proposals in PIPOL system</p>	<p>100% encoded project proposals in PIPOL system</p>	<p>100% encoded project proposals in PIPOL system</p>	<p>100% encoded project proposals in PIPOL system</p>
		<ul style="list-style-type: none"> <li>- Monitoring (Quarterly performance review)</li> </ul>	<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"> <li>- Evaluation</li> </ul>	<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
		<p>Project 3. Provide assistance in strengthening the implementation of SLSU's Strategic Performance Management System</p> <ul style="list-style-type: none"> <li>- Monitoring on the submission</li> <li>- Assessment of reported accomplishments in the OPCR</li> <li>- Review on the computation of ratings</li> <li>- Provide reports to delivery units and HRMO</li> </ul>	Timely submission of calibrated and assessed OPCR, DPCR, UPCR	<p>100% of the OPCR, DPCR, UPCR are calibrated vis-a-vis the criteria and timeline set in the SPMS</p> <p>100% of the OPCR, DPCR, UPCR are analyzed for possible interventions</p> <p>100% of the targets with improved accomplishments (quarterly)</p>	Planning Office	<p>P10,000 100% calibration conducted</p> <p>100% analysis conducted</p> <p>100% review conducted</p>	<p>P15,000 100% calibration conducted</p> <p>100% analysis conducted</p> <p>100% review conducted</p>	<p>P10,000 100% calibration conducted</p> <p>100% analysis conducted</p> <p>100% review conducted</p>	<p>P25,000 100% calibration conducted</p> <p>100% analysis conducted</p> <p>100% review conducted</p>	<p>P30,000 100% calibration conducted</p> <p>100% analysis conducted</p> <p>100% review conducted</p>

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
<b>SUPPORT TO OPERATIONS (Thematic Area 2: Preparedness)</b>										
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 1 campus with complete inventory of resources	0 1 campus with complete inventory of resources	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 stakeholder s	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	CSCOs, private sector and other relevant institutions	CSCOs, private sector and other relevant institutions	CSCOs, 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	<p>Percentage of campuses with institutionalized Incident Command System (ICS)</p> <p>Percentage of campuses with organized emergency response teams;</p> <p>Percentage of campuses with integrated information system, protocols, and procedures established</p> <p>Percentage of guidelines and policies</p>	EM & DRRM	<p>P30,000 25% of campus with institutionalize d incident command system</p> <p>25% of campuses with organized emergency response teams</p> <p>25% of campuses with integrated information system, protocols, and procedures established</p> <p>80% of guidelines and policies aiding</p>	<p>P31,500 25% of campus with institutionalize d incident command system</p> <p>25% of campuses with organized emergency response teams</p> <p>25% of campuses with integrated information system, protocols, and procedures established</p> <p>80% of guidelines and policies aiding</p>	<p>P33,000 30% of campus with institutionalize d incident command system</p> <p>30% of campuses with organized emergency response teams</p> <p>30% of campuses with integrated information system, protocols, and procedures established</p> <p>80% of guidelines and policies aiding</p>	<p>P34,500 30% of campus with institutionalize d incident command system</p> <p>30% of campuses with organized emergency response teams</p> <p>30% of campuses with integrated information system, protocols, and procedures established</p> <p>85% of guidelines and policies aiding</p>	<p>P36,000 35% of campus with institutionalize d incident command system</p> <p>35% of campuses with organized emergency response teams</p> <p>35% of campuses with integrated information system, protocols, and procedures established</p> <p>85% of guidelines and policies aiding</p>

				developed aiding University preparedness and response		University preparedness and response	University preparedness and response	University preparedness and response	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
<b>SUPPORT TO OPERATIONS (Thematic Area 3: Response)</b>										
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
<b>SUPPORT TO OPERATIONS (Thematic Area 4: Rehabilitation and Recovery)</b> 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