

OFFICE OF THE VICE PRESIDENT FOR ACADEMIC AFFAIRS

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WORK AND FINANCIAL PLAN

Office of the Dean of Graduate School

INDICATORS	STRATEGIE	METRICO	KEV		=	dicative	Budget b	Indicative Budget by Year (in millions)	millions)		RESPONSIB	Facilities/	TOTAL		SOURCE
	Ø	MEIXICO	OUTPUTS	2021	2022	2023	2024	2025	2026	2027	NIBOHO	Equipme	BUDGETARY		OF FUNDS
Curriculum	Offer new	No. of new	New DE	10	=	12.1	13.31	14.64	16.01	17.72	OPO .	Additional	94.87	-	GAA
Development	distance	distance	programs								oDGS	lec and			
	education	education	offered								OVPAA	laboratory		-	
	programs that	programs										equipmen			
	have high	offered	Existing												
	market		programs												
	demand,	No. of existing	enhanced									Additional		_	
	especially	distance										computer		-	
	those not	education	Increase									s .		_	
	offered in	programs	number of												
	other SUCs in	enhanced	enrolees in DE											-	
	the region		programs												
	and improve/														
	enhance														
	existing														
	offerings														
	Implement a workable	Implementatio n of a Credit	Credit Transfer Policy	ı							OPO ODGS	None		7	None
	credit transfer	transfer policy	implemented								OVPAA				
	international													-	
	students													-	
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Mobility /	Establish	No. of	Additional	_		1.21	1.33	1.46	1.61	1.77	IAO	None	9.48	~	GAA
	more	academic	academic								Colleges			(0	STF
Partnerships	academic	linkages	linkages								Depts				external
	linkages with	established	established								obgs			-	funding