



## WORK AND FINANCIAL PLAN

### College of Arts and Sciences

INDICATORS	STRATEGIES	METRICS (OTP Indicators)	KEY OUTPUTS	Indicative Budget by Year							RESPONSIBLE OFFICE/UNIT (OTP Responsible)	Facilities/Equipment (OTP Resources)	TOTAL BUDGETARY REQUIREMENT	SOURCE OF FUNDS	REMARKS
				2021	2022	2023	2024	2025	2026	2027					
<b>Curriculum Development</b>	Operationalize an effective online enrolment system	No. of enrolled students who completed enrolment on time	Percentage of students who completed their enrolment on time	0.56	0.61	0.67	0.74	0.81	0.89	0.98	OUR OVPA DCST UIMC	Additional laptops and desktop computers	5.26	GAA STF	
		No. of academic advisers and DEFPs oriented/reoriented on the enrolment process	Academic advisers and DEFPs oriented/reoriented on the enrolment process												
		No. of dedicated staff assigned to the enrolment hotline	Fulltime staff assigned to the enrolment hotline: 1 per college and 1 for the whole university												
		Not allowing Shifting and grade completion during enrolment	Shifting and grade completion during enrolment not allowed												
		Not allowing requests for unscheduled	Requests for unscheduled subjects not allowed during												

**Vision:** A globally competitive university for science, technology, and environmental conservation.

**Mission:** Development of a highly competitive human resource, cutting-edge scientific knowledge and innovative technologies for sustainable communities and environment.

		subjects during enrolment	enrolment												
	Ensure grades are submitted on time	Implementation of collection of fines for late grade submission thru Cumulus One	Collection of fines for late grade submission thru Cumulus One implemented	-							OUR Cash Division	None		None	
	Ensure all programs are compliant with minimum requirements of CHED-RQAT	No. of programs granted COPC by CHED	COPC granted to all programs	-							OVPA ODIE CAS Departments under CAS	Additional books Journals Laboratory equipment Software licenses		GAA STF	
	Produce instructional materials (IMs) for all subjects including flexible learning guides and laboratory manuals under the new normal	No. of IMs produced	IMs produced in all subjects	1.67	1.83	2.06	2.21	2.43	2.69	2.96	OVPA ODIE CAS Departments under CAS	Paper Ink Printers Risograph Binding materials Plastic bags for packing	15.85	GAA STF Income	
	Increase number of capability-building trainings and seminars on flexible learning modalities (FLM) and use of the official LMS of the university	No. of trainings/seminars conducted  No. of faculty participating in trainings and seminars  No. of virtual classrooms using the official LMS	More trainings and seminars conducted  All faculty members trained  All virtual classes adopting the official LMS of the University, Modular Object-Oriented Dynamic Learning Environment (MOODLE)	0.56	0.61	0.67	0.74	0.81	0.89	0.98	OVPA ODIE ODHRM CAS Departments under CAS	None	5.26	GAA	
	Extend the prescribed	No. of degree programs with	Prescribed period to complete the	-							OVPA CAS	None		None	

	period to complete a degree program under the new normal	extended period of completion	degree extended for at least one semester								Departments under CAS UAC BOR				
	Make institutional subscription to a grammar and plagiarism check software such as "Turnitin"	Subscription to "Turnitin"	Institutional subscription to "Turnitin" done and maintained	0.17	0.18	0.20	0.22	0.27	0.30	0.32	OVPAF ODF ODIE	Licensed software	1.66	GAA	
	Continue creation of additional faculty positions from big professor positions as they become vacant	No. of big professor positions abolished  No. of instructor positions created	More faculty hired	-							ODAHRM APB	None		GAA	
	Continue hiring of new faculty with at least master's degree	No. of faculty with at least master's degree hired	Higher percentage of faculty who met the minimum qualification for faculty position	0.56	0.61	0.67	0.74	0.81	0.89	0.98	APB OADHRM CAS Departments under CAS	None	5.26	GAA	
	Continue sending academically excellent and competent faculty without master's degree to graduate studies	No. of faculty pursuing master's degree	Higher percentage of faculty who met the minimum qualification for faculty position	1.11	1.22	1.34	1.48	1.62	1.79	1.97	VSFC-AS ODAHRM CAS Departments under CAS	None	10.53	GAA	
	Continue support to faculty for presentation of research papers in international	No. of faculty presenting papers in international and national conferences	Enhanced competence of faculty	0.56	0.61	0.67	0.74	0.81	0.89	0.98	VSFC-AS ODAHRM CAS Departments under CAS	None	5.26	GAA	

	and national conferences														
<b>Ensuring Research Relevance</b>	Increase number of publications in international ISI and Scopus-indexed journals	No. of publications in international ISI and Scopus-indexed journals	No. of publications increased	0.11	0.12	0.13	0.15	0.16	0.18	0.20	OVPREI CAS Departments under CAS Research Centers	None	1.05	GAA	
	Adopt a “Buddy System” of faculty coaching and mentoring, especially for research and extension	Implementation of a “Buddy System” of faculty coaching and mentoring	“Buddy System” of coaching and mentoring implemented	-							OVPAA ODAHRM OVPREI CAS Departments under CAS	None		None	
	Increase institutional budget allocation for research of faculty in academic departments/ colleges	Percentage increase in institutional budget allocation for research of faculty in academic departments/ colleges	Research budget allocation increased	1.11	1.22	1.34	1.48	1.62	1.79	1.97	OVPAA ODF OVPAF OVPREI CAS Departments under CAS	Lab and field equipment depending on the research	10.53	GAA STF	
	Make research a mandatory requirement for faculty occupying positions of Assistant Professor and up	No. of Asst. Prof. and up conducting research	Asst. Professors, Associate Professors and Professors conducting research	-							OVPAA OVPREI CAS Departments under CAS	None		GAA	
	Increase research-capability trainings for faculty, especially on research proposal writing and writing of	No. of trainings and seminars conducted	Increased no. of trainings/seminars conducted	0.56	0.61	0.67	0.74	0.81	0.89	0.98	OVPAA ODAHRM OVPREI CAS Departments under CAS	None	5.26	GAA STF	

	publications														
	Provide seed money for research as part of the re-entry plan of returning faculty/scholars	Amount of seed money granted per returning faculty/scholars	Seed money for research provided	0.11	0.12	0.13	0.15	0.16	0.18	0.20	OVPAF ODF OVPREI	None	1.05	GAA STF	
	Provide funds for publication fees in ISI or Scopus-indexed international publications	Amount granted for publication fees for ISI or Scopus-indexed international publications	Funds for publication fees provided	0.03	0.04	0.04	0.04	0.05	0.05	0.06	OVPAF ODF OVPREI	None	0.31	GAA	
	Increase incentive for ISI or Scopus-indexed international publications	Percentage increase in incentive for ISI or Scopus-indexed international publications	Publication incentive increased	0.11	0.12	0.13	0.15	0.16	0.18	0.20	OVPAF ODF OVPREI	None	1.05	GAA	
<b>Mobility/ Partnerships</b>	Establish more academic linkages with foreign universities	No. of academic linkages established	Additional academic linkages established	0.11	0.12	0.13	0.15	0.16	0.18	0.20	IAO CAS Departments under CAS ODGS	None	1.05	GAA STF External funding	
	Invite more visiting professors	No. of visiting professors invited	More visiting professor invited	0.56	0.61	0.67	0.74	0.81	0.89	0.98	IAO CAS Departments under CAS ODGS	None	5.26	GAA External funding	
	Establish collaborative projects with reputable universities abroad	No. of collaborative projects established	Collaborative projects with reputable universities abroad established	2.22	2.44	2.69	2.96	3.25	3.58	3.94	IAO CAS Departments under CAS ODGS Research Centers		21.08	GAA External funding	
	Establish joint curricular program offerings with foreign universities	No. of joint curricular programs established and offered	Joint curricular programs established and offered	0.56	0.61	0.67	0.74	0.81	0.89	0.98	IAO CAS Departments under CAS ODGS OPO	None	5.26	GAA External funding	
	Provide subsidy	Amount of	Subsidy for VSU	0.56	0.61	0.67	0.74	0.81	0.89	0.98	IAO	None	5.26	STF	

	to VSU students who qualify for student exchange programs but with minimal or no external funding support	subsidy granted	exchange students provided								CAS Departments under CAS ODGS OPO OVPSAS				
	Enhance exposure of students to the scientific community by organizing conferences for undergraduate students open to all students including those from other SUCs	No. of students attending and presenting papers in scientific conferences No. of conferences organized Inclusion of a Student Category in the VICARP-RRDEN Regional Symposium	More students attending and presenting papers in scientific conferences More conferences organized Student Category in the VICARP-RRDEN Regional Symposium included	0.56	0.61	0.67	0.74	0.81	0.89	0.98	IAO CAS Departments under CAS ODGS OPO OVPSAS	None	5.26	GAA STF Registra- tion fees	
<b>Quality Assurance</b>	Improve VSU's standing in world ranking of universities	No. of steps/levels/points increase in ranking	QS, Wobometrics, and other world rankings increased	0.56	0.61	0.67	0.74	0.81	0.89	0.98	IAO CAS Departments under CAS ODGS OPO ODQA OVPA	-	5.26	Internationaliza- tion Fund GAA STF	
	Ensure all programs are accredited by AACUP	No. of programs that are AACUP-accredited	More programs accredited by AACUP	0.56	0.61	0.67	0.74	0.81	0.89	0.98	IAO CAS Departments under CAS ODGS OPO ODQA OVPA	Lec and lab equipment and library materials required in CMOs	5.26	GAA STF Income	
	Ensure that more programs qualify for international program	No. of programs accredited/certified by international bodies	More programs accredited/certified by international bodies	0.33	0.37	0.40	0.44	0.49	0.54	0.59	IAO CAS Departments under CAS ODGS	Lec and lab equipment and library materials required in	3.16	GAA STF Income	

	accreditation/certification like Washington Accord, AUN-QA etc.										OPO ODQA OVPA	CMOs			
	Ensure that more programs qualify for CHED COE/COD status	No. of programs that have COE/COD status	More programs that have COE/COD status	0.56	0.61	0.67	0.74	0.81	0.89	0.98	CAS Departments under CAS ODGS OPO ODQA OVPA ODIE	Lec and lab equipment and library materials required in CMOs	5.26	GAA STF Income	
	Ensure a high passing percentage of first-time takers in licensure examinations	Passing percentage of first-time takers  Enhancement/improvement of review classes	High passing percentage of first-time takers in licensure examinations  Review classes more improved or enhanced	-							CAS DoPAC OPO ODQA	Lec and lab equipment and library materials required in CMOs		GAA STF Income	
	Produce more topnotchers in licensure examinations	No. of topnotchers in board exams	More topnotchers in licensure exams produced	-							CAS DoPAC ODQA OVPA	None		None	
	Provide a special intensive review class for honor graduates to ensure the university have topnotchers in board exams	Implementation of special review class	Special review class conducted	0.03	0.04	0.04	0.04	0.05	0.05	0.06	CAS DoPAC URC	none	0.31	STF Income	
	Produce competent and job-ready graduates, having very good written and oral	Percentage of graduates employed	High percentage of graduates employed	0.02	0.02	0.03	0.03	0.03	0.04	0.04	CAS Departments under CAS ODQA OVPA	None	0.21	None	


	communication skills														
<b>ICT for Productivity Curriculum Development</b>	Adopt a cloud-based storage system for the VSUEE for a sustained operation of the LMS	Subscription to a cloud-based storage system	Subscription to a cloud-based storage system done and maintained	0.56	0.61	0.67	0.74	0.81	0.89	0.98	DCST ODIE OHIMD HRIMS Team	High-power server computer	5.26	GAA STF Income	
	Hire an additional regular computer programmer dedicated to the VSUEE and Cumulus One	Hiring of a regular computer programmer dedicated to the VSUEE and Cumulus One	Regular computer programmer hired	0.17	0.18	0.20	0.22	0.27	0.30	0.32	DCST ODIE OHIMD HRIMS Team	Computer/laptop	1.66	GAA	
	Upgrade internet connectivity in the campus by subscribing to PLDT/SMART and other internet providers, and repair of non-functional power generators	Subscribing to PLDT/SMART or other internet providers  Repair of non-functional power generators	Subscription to PLDT/SMART or other internet providers done and maintained  Non-functional power generators repaired and made functional	0.56	0.61	0.67	0.74	0.81	0.89	0.98	DCST HRIMS Team GSO		5.26	GAA	
	Convert some classrooms into "SMART" classrooms	No. of SMART classrooms	SMART classrooms established	1.67	1.83	2.06	2.21	2.43	2.69	2.96	DCST HRIMS Team GSO Web Team OVPA	Computers, speakers and other IT equipment	15.85		
	Purchase licensed software needed in instruction	No. of licensed software	Licensed software purchased	1.67	1.83	2.06	2.21	2.43	2.69	2.96	ODF BAC OVPAF CAS Departments under CAS OVPA	Software licenses of: Microsoft Office, Video production/editing software, Statistical	15.85		



												Analysis Software Pack, ZOOM (renewal), AutoCAD, Engineering software, Chem Computational Software, Biotech Computational Software, 3D Fish Anatomy software			
<b>Student/ Graduate Support</b>	Increase honorarium of Graduate Teaching Assistants and Graduate Research Assistants	Percentage of increase in honorarium	Honorarium of GTAs and GRAs increased	0.3	0.33	0.36	0.40	0.44	0.48	0.53	ODGS	None	2.84	GAA	
	Augment instructional infrastructure facilities like classrooms, laboratory rooms	No. of new classrooms and renovated laboratory rooms	More infrastructure facilities for instruction constructed/ renovated	5.56	6.11	6.72	7.4	8.13	8.94	9.84	OVPAA BAC OVPAF ODF	Classrooms Lab rooms	52.7	GAA	
	Augment laboratory and lecture facilities and equipment	No. of laboratory and lecture equipment acquired	Additional laboratory and lecture equipment acquired	3.33	3.73	4.43	4.43	4.88	5.37	5.91	OVPAA BAC OVPAF ODF	Laboratory equipment specified in CMOs	32.08	GAA STF	
	Increase cash incentive given to board topnotchers and their departments	Percentage of increase in incentive	Incentive for board topnotchers increased	0.56	0.61	0.67	0.74	0.81	0.89	0.98	OVPAA OVPAF ODF	None	5.26	GAA	
	Acquire more	No. of books and	Additional books	0.22	0.24	0.27	0.30	0.32	0.36	0.39	Library	Books	2.10	GAA	

	books and other library materials especially those required in program CMOs	other library materials acquired	and other library materials acquired								OVPSAS ODF	Journals Other library materials		STF	
<b>TOTAL BUDGETARY REQUIREMENT</b>				28.67	31.48	35.08	38.07	41.82	46.09	50.71			271.92		

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