



116TH BOARD OF REGENTS MEETING

BOR RESOLUTION NO. 126
Series of 2024

APPROVING THE ADOPTION OF THE NEW STRATEGIC PLAN FOR THE UNIVERSITY ENTITLED "STRATEGIC PLAN AND EXECUTION CONTINUUM FOR 2025-2028," AND THE VISION AND MISSION STATEMENTS, CORE VALUES, STRATEGIC PRIORITIES AND INITIAL METRICS AND MILESTONES INCORPORATED THEREIN AND FURTHER, ENDORSING A CULTURE OF CONTINUAL PLANNING AND EVALUATION

WHEREAS, VSU's journey from a small agricultural high school to a prestigious university is a story of vision, perseverance, and an unwavering commitment to excellence in science, technology, and innovation;

WHEREAS, the VSU academic community is resolved to continue to stride for excellence and impact, hence, the university management revisited and updated VSU's strategies to be responsive to the new normal characterized by volatility, uncertainty, complexity, and ambiguity;

WHEREAS, the Strategic Plan and Execution Continuum formed the foundation of a continually evolving strategic plan to guide and measure the university's direction forward;

WHEREAS, assisted by consultants from the Development Academy of the Philippines, the VSU Management went through strategic planning sessions which included inputs and collaboration from a professional consultant and facilitator, the Administration, Faculty, Staff, Students, Alumni, Stakeholders, and other university constituents;

WHEREAS, the input materials include Sustainable Development Goals, Ambisyon Natin 2040, University's Development Plan, Regional Development Plan, Provincial Development Plan, CHED Strategic Plan, Artificial Intelligence roadmap, etc;

WHEREAS, the Strategic Plan and Execution Continuum for 2025-2028, as the output of the planning process, has three major components, as follows:

- a. Scenario Plan that depicts the picture of VSU facing possible settings: the best, the status quo, and the worst settings. It offered opportunities for thorough reflection and discussion on the challenges, needs, and opportunities in the university's past and future.
- b. Strategic Plan and Execution Continuum that articulates the robust strategies identified accordingly, these are actions to be undertaken in response to the scenario that comes out of hand; and
- c. Strategy Map shows how each objective connects and supports others within the broader strategy: Financial Perspective, Customer Perspective, Internal Processes Perspective, Learning and Growth perspective. This structured approach translates broad strategic goals into specific measures and targets. This will ensure that all parts of the university work together to achieve its overall mission and vision.

WHEREAS, the proposal was presented at the meetings of the University Academic Council and University Administrative Council on September 11, 2024 and September 12, 2024, respectively, and which obtained favorable action.

WHEREAS, finding the University Academic and Administrative Councils' recommendation in order, the Governing Board has agreed to approve the proposal;


Now, therefore, on motion duly made, seconded, and unanimously carried, be it:

RESOLVED, as it is hereby resolved that the Board of Regents of Visayas State University adopts the new strategic plan for the university entitled "Strategic Plan and Execution Continuum for 2025-2028," and the vision and mission statements, core values, strategic priorities and initial metrics and milestones incorporated therein and endorses a culture of continual planning and evaluation.

BE IT FURTHER RESOLVED that the President would report to the Board at least annually on progress towards achieving milestones and will propose new and/or existing strategic priorities, metrics, and milestones that may emerge as part of the continual planning process.


IN WITNESS of our approval thereof, we hereby affix our signatures this 15th day of October 2024 at LNU, Tacloban City, Philippines.

VSU BOARD OF REGENTS


HON. ETHEL AGNES P. VALENZUELA
CHED Commissioner and Chairperson
VSU-Board of Regents

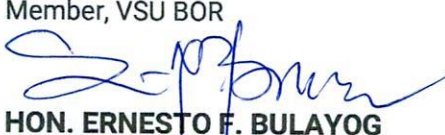

HON. PROSE IVY G. YEPES
VSU President, Vice Chairperson
VSU-Board of Regents

HON. BERNADETTE REMALLA-MAYBITUIN
Representing Hon. **ALLAN PETER S. CAYETANO**
Chairperson, Senate Committee on Higher,
Technical and Vocational Education
Member, VSU BOR


HON. CARL NICOLAS C. CARI
Representing Hon. **MARK O. GO**
Chairperson, Committee on Higher & Technical
Education House of Representatives
Member, VSU BOR

HON. MEYLENE C. ROSALES
Regional Director, National Economic and
Development Authority Regional Office VIII
Member, VSU BOR

HON. ANDREW RODOLFO T. ORAIS
Regional Executive Director, Department of
Agriculture-RO8
Member, VSU BOR



HON. ERNESTO F. BULAYOG
Faculty Regent - VSU System Faculty Union of
Baybay Leyte
Member, VSU BOR


HON. OSCAR B. POSAS
President, VSU Federated Alumni Association
Member, VSU BOR


HON. RYAN C. ILAIDA
Student Regent - VSU Student Council Federation
Member, VSU BOR

Private Sector Representatives:

HON. ALAIN CHARLES J. VELOSO
Member, VSU BOR
Villaba, Leyte


HON. RUPERTO O. APPARRI, III
Member, VSU BOR
Tacloban City, Leyte



VISAYAS
STATE UNIVERSITY

S T R I D E S

Service

Truth

Resilience

Integrity

Discipline

Excellence

Social Justice



A CENTURY OF EXCELLENCE
1924-2024

VSU Strides for Excellence & Impact

FOREWORD from the PRESIDENT



The future is not something that simply unfolds before us; it is something we have the power to shape through thoughtful planning and decisive action.

At Visayas State University (VSU), we recognize the importance of laying out a clear path forward, one that reflects our values, strengths, and aspirations. With this in mind, we conducted an intensive Strategic Foresight and Scenario Building Workshop, an effort that sparked critical conversations and insights, leading to the creation of our Strategic Plan and Execution Continuum 2025-2028.



Aside from it being our roadmap, this plan represents our vision of what VSU can become in the years ahead. Throughout this process, we explored various possibilities and defined key strategies that will guide our institution toward achieving its fullest potential. We have redefined our purpose, set ambitious yet achievable and measurable goals, and affirmed our drive to be a leader in global agricultural science, technology, education, and environmental stewardship.

Our new vision encapsulates this aspiration—to become a globally competitive university dedicated to advancing science, technology, and environmental conservation. This vision calls on each of us to contribute meaningfully to ensure that the knowledge and skills we develop within VSU continue to transform not only the university but also the communities and industries we serve.

At the heart of this strategy is our mission to develop highly skilled graduates equipped with lifelong learning abilities and a strong ethical foundation. We strive to nurture individuals who can navigate the complex challenges of our time, grounded in excellence and guided by the principles of innovation, leadership, and community service.

Through this plan, we also affirm our desire to attract and cultivate talent among our faculty and staff, ensuring that they embody the same high standards we expect from our students. Additionally, the plan highlights our commitment to amplifying the impact of our research and educational programs by aligning them with the evolving needs of society.

The Strategic Plan and Execution Continuum 2025-2028 is a reflection of our aspirations and an invitation to every member of our university to participate in this transformative journey. As we implement these strategies, we envision a future where VSU stands at the forefront of scientific and technological advancements, delivering sustainable solutions that benefit not only the Philippines but the global community as well.

Let this be a guiding framework for the next phase of our university's evolution—a blueprint for building the future we all aspire to create.

A handwritten signature in blue ink, appearing to read 'Prose'.

PROSE IVY G. YEPES

University President, VSU

STRATEGIC PLAN AND EXECUTION CONTINUUM FOR 2025-2028

“VSU STRIDES for Excellence and Impact”

Rationale

Visayas State University (VSU) is a leading institution with five well-established campuses across the islands of Leyte. Each campus plays an important role in delivering high-quality education, conducting relevant research, and engaging in meaningful community service that provide students with an exceptional educational experience and significantly contribute to the development of exemplary graduates who excel both regionally and nationally.

It began as a provisional agricultural school in Leyte. Established on 02 June 1924, as Baybay Agricultural School (BAS) through a Provincial Board Resolution, it was renamed Baybay Agricultural High School (BAHS) in 1934 and in 1938, it evolved into Baybay National Agricultural School (BNAS) following Commonwealth Act No. 313.

During Fred Warner’s leadership from 1935 to 1938, the institution transitioned from Baybay Agricultural High School (BAHS) to Baybay National Agricultural School (BNAS). Warner successfully secured government funding, which facilitated the construction of additional facilities, including classrooms, plant nurseries, and animal projects. Despite these advancements, the institution faced budgetary constraints and staffing shortages as it continued to expand.

After World War II, Vicente M. Saavedra, who served as head from 1945 to 1949, was pivotal in overcoming post-war challenges. He managed to restore damaged classrooms, laboratories, and other facilities, resumed classes, procured supplies, and facilitated enrollment of the College of Education, which included vocational homemaking programs for girls, and developed vocational, home economics, and machine shop courses. Climente introduced a two-year Associate in Agriculture Education (AAE) program and a four-year Bachelor of Science in Agriculture Education (BSAE) program, producing the first graduates in BSAE.

On June 19, 1960, BNAS was converted into Visayas Agricultural College (VAC) through Republic Act No. 2831. The institution continued to grow and transitioned to Visayas State College of Agriculture (ViSCA) on May 24, 1974, under Presidential Decree No. 470, which was later amended by Presidential Decree No. 700 on May 12, 1975.

Under Amando C. Tolentino’s leadership, VAC intensified its focus on food production, requiring students and faculty to raise livestock and introducing a Bachelor of Science in Agricultural Homemaking program. Julian Mamaril also played a key role in upgrading infrastructure, including the construction of new facilities and vocational training amenities.

From 1963 to 1971, Napoleon Dignadice advanced the institution's reputation by securing membership in the Association of Colleges of Agriculture in the Philippines (ACAP) and organizing the Leyte National Vocational Schools Association.

In 1999, ViSCA was restructured by integrating four other higher education institutions in Leyte, forming a five-campus system. This restructuring led to the renaming of the institution to Leyte State University (LSU) on August 11, 2001, under RA No. 9158.

Between 1971 and 1974, Rafael Macahilig signed Presidential Decree No. 470, which formally established ViSCA. Fernando A. Bernardo, PhD, who served from 1974 to 1984, transformed ViSCA from a rural agricultural school into a Center of Excellence in agricultural education in the Visayas. His tenure saw comprehensive

reengineering, including the expansion of capabilities and infrastructure, and the establishment of research centers and various extension programs.

During Marianito Villanueva's presidency from 1987 to 1993, new degree programs were introduced, including Bachelor of Science in Food Technology and Development Communication. Samuel Salimbangon Go, who served from 1993 to 1999, further expanded academic offerings with programs in Doctor of Veterinary Medicine (DVM) and Agricultural Chemistry. His administration saw notable achievements in facilities, enrollment, and research.

On April 27, 2007, LSU was renamed Visayas State University (VSU) by RA No. 9437. This renaming was part of a government initiative to establish three Zonal Agricultural Universities (ZAUs) across the Philippines. Under the presidency of Paciencia Po Milan from 2001 to 2007, LSU was transformed and recognized by CHED as a Center of Excellence in Agriculture, Agricultural Engineering, and Forestry. The university introduced new programs, secured foreign funding, and received multiple awards for its achievements.

Jose Lastimosa Bacusmo, president from 2007 to 2015, oversaw VSU's rebranding and achieved Level III re-accredited status by AACCUP. His leadership saw significant advancements in research, new programs, and infrastructure development. Scholarships were provided to students affected by Super Typhoon Haiyan.

Dr. Edgardo Escuardo Tulin, president from 2015 to 2023, led significant infrastructure and academic advancements. Under his leadership, VSU achieved various Centers of Excellence, developed several key facilities, and received ISO 9001:2015 Certification. His tenure also saw the establishment of new research centers and high-impact projects.

The current president (March 11, 2024 to present), Dr. Prose Ivy Guasa-Yepes, continues to build on these achievements by expanding international linkages, promoting sustainability initiatives, and enhancing innovations in academic and research practices. Under her leadership, VSU has strengthened its research capabilities and secured funding for impactful projects, receiving recognition from CHED for various programs.

The main campus of VSU serves as the university's central hub for academic and research activities, focusing on sustainable agriculture, engineering, education and environmental management. The VSU-Villaba Campus, which evolved from a high school in 1974, significantly expands VSU's educational outreach and supports community development with its diverse programs. The VSU-Isabel Campus now offers engineering, information technology, and agribusiness programs, contributing to regional development through its research and extension services. The VSU-Tolosa Campus focuses on fisheries education, supporting local fishing communities and contributing to sustainable fisheries development in the region. Lastly, the VSU-Alangalang Campus enhances VSU's educational offerings in agricultural technology and environmental management. Identified peat land is located in close proximity in VSU Alang-alang making it the hub for peat land and environmental management research. Collectively, these campuses form a cohesive network that strengthens VSU's capability to meet diverse educational needs, support innovative research, and contribute significantly to regional and national development. These campuses work together to create a dynamic and integrated system that enhances VSU's ability to address a wide range of educational needs, drive cutting-edge research, and make substantial contributions to both regional and national development.

VSU's journey from a small agricultural high school to a prestigious university is a story of vision, perseverance, and an unwavering commitment to excellence in science, technology, and innovation. The university is now ready to face a new century of continued and unhampered growth to propel the socio-economic growth of the Visayas region and beyond.

Institutional Accomplishments and Recognitions

Over the years, Visayas State University has consistently achieved remarkable milestones that have earned it a place among the top science and technology universities in the Philippines and Southeast Asia. These accolades and achievements are testament to the university's commitment to quality education, world-class research, and sustainable development.

1. **QS Stars Rating System: 3-Star Rating.** In 2022, VSU achieved a significant milestone by earning a 3-star rating from the QS Stars Rating System, a globally recognized university evaluation framework. This rating reflects VSU's strong performance in several key areas, including teaching, employability, facilities, and social responsibility. The 3-star distinction affirms VSU's standing as a reputable institution on the global stage, particularly in the fields of agricultural and environmental sciences.
2. **University Performance Metrics (UPM): 4-Star Research University.** In 2022, VSU's research prowess was further recognized by the ASEAN University Performance Metrics (UPM) when it awarded the university a 4-star rating in the research university category. This accolade highlights VSU's strong commitment to producing high-impact research, particularly in agriculture, biodiversity, and sustainable development. The university's research initiatives are geared towards addressing some of the most pressing challenges facing the region, including food security, climate change, and rural development.
3. **Times Higher Education (THE) Asia Rankings: Reporter Status.** In the 2023 THE Asia Rankings, VSU attained "Reporter Status," a recognition given to universities that are actively working towards improving their rankings and institutional performance. This status signifies VSU's commitment to aligning with global benchmarks and pursuing excellence in higher education. As the university continues to build its research capacity and improve its global visibility, it aims to move up in international rankings and solidify its place as a top university in the region.
4. **Times Higher Education Impact Rankings: 1001+ Rank.** VSU's efforts in fulfilling the United Nations Sustainable Development Goals (SDGs) earned it a 1001+ ranking in the 2023 THE Impact Rankings. This ranking reflects the university's commitment to sustainability in education, research, and community engagement. VSU has taken significant strides in promoting sustainability across its campuses, from energy-efficient infrastructure to sustainable farming practices, and is actively involved in projects that contribute to social equity, environmental stewardship, and economic development in the Philippines and beyond.
5. **Webometrics Ranking: Top 10 in the Philippines.** VSU ranks among the top 10 universities in the Philippines in the Webometrics Ranking of World Universities, which evaluates institutions based on their online presence, openness, and impact. This ranking underscores VSU's growing digital footprint and its efforts to make academic research, publications, and innovations accessible to a global audience. The university's commitment to transparency and openness in sharing knowledge has contributed to its strong performance in this area.
6. **EduRank and UniRank: Top 12 in the Philippines.** VSU consistently ranks in the top 12 universities in the Philippines in both EduRank and UniRank, two prominent platforms that evaluate higher education institutions based on academic reputation, research output, and web presence. These rankings affirm VSU's position as a leading educational institution in the country, particularly in the fields of agriculture, environmental science, and technology.

Excellence in Licensure Examinations

Visayas State University has long been recognized for its consistent production of topnotchers in various professional licensure examinations in the Philippines. Its graduates regularly excel in fields such as agriculture, engineering, education, and health sciences, contributing to the university's reputation for academic excellence.

1. **Agriculturists.** VSU is renowned for its agricultural programs, and its graduates have consistently placed among the top in the Licensure Examination for Agriculturists (LEA). The university's emphasis on research-driven teaching, hands-on training, and community extension work ensures that its graduates are well-prepared to meet the challenges of modern agriculture.
2. **Agricultural and Biosystems Engineers.** The university's agricultural and biosystems engineering program is one of the most respected in the country. VSU graduates regularly perform well in the Licensure Examination for Agricultural and Biosystems Engineers, a testament to the quality of education and training they receive.
3. **Geodetic Engineers.** VSU's geodetic engineering program has also produced board topnotchers in the Licensure Examination for Geodetic Engineers. The program's focus on geospatial science, land surveying, and mapping ensures that its graduates are highly skilled and sought-after in both government and private sectors.
4. **Mechanical Engineers.** While the mechanical engineering program is relatively new in VSU, it has already produced a graduate that obtained the highest rating in the history of the Licensure Examination for Mechanical Engineers in the Philippines. Engr. Mark Anthony Arcayan's outstanding accomplishment not only highlights his exceptional skills and dedication but also sets a new benchmark for excellence in the

engineering profession. He is currently working as one of the faculty members of the College of Engineering and Technology (CET).

5. **Veterinarians.** Veterinary medicine is another area where VSU excels, producing graduates who consistently pass the Veterinarians Licensure Examination. The university's veterinary facilities and comprehensive curriculum provide students with the knowledge and skills needed to succeed in the veterinary profession.
6. **Nurses.** VSU's College of Nursing has established itself as the best nursing school in the Eastern Visayas region. The university regularly produces top passers in the Nurses Licensure Examination, and its graduates are known for their competence, compassion, and commitment to patient care.
7. **Professional Teachers.** VSU's teacher education program has a strong reputation for producing topnotchers in the Licensure Examination for Teachers (LET). The university's innovative teaching methods, focus on educational technology, and emphasis on lifelong learning prepare its graduates to excel in the teaching profession.

Research and Innovation at VSU

As a science and technology university, VSU has long prioritized research and innovation. The university's research agenda is aligned with national development goals, focusing on food security, climate change resilience, environmental sustainability, and rural development. Through its research institutes and centers, VSU engages in cutting-edge research that addresses pressing societal issues.

Research is at the heart of what VSU does in the last 100 years. Research propelled VSU to become recognized nationally and internationally. VSU produces relevant and responsive research initiatives, not only as input to instruction, but also to advance agricultural technology and help develop the countryside.

VSU formulates research programs that aim to develop, improve, and verify appropriate farming and socio-economic technologies through basic and applied research adoptable at small-farm level in the country. Our research focuses on the needs of the Visayas region, to provide farmers with opportunities to acquire knowledge and skills for the improvement of their productivity, efficiency, and well-being.

Key research initiatives at VSU include:

- Philippine Root Crop Research and Training Center (PhilRootcrops), which has been instrumental in developing root crop-based technologies that enhance food security and provide alternative livelihoods to farmers.
- National Abaca Research Center (NARC), which leads efforts in promoting the sustainable cultivation and utilization of abaca, a vital fiber crop in the Philippines.
- National Coconut Research Center in the Visayas (NCRC-V) conducts research focused on improving coconut productivity, sustainability, and resilience against pests and diseases, benefiting farmers and stakeholders.
- The Advanced Research and Innovation Center (ARIC) serves as a hub for cutting-edge research and development, particularly in health and pharmaceuticals. It houses the Tuklas Lunas Center, which focuses on discovering and developing potential medicinal compounds from local biodiversity, aimed at treating diseases and improving public health.
- Regional Climate Change Research Center (RCCRC), where VSU collaborates with international partners to develop climate-resilient farming technologies and ecosystem conservation strategies.
- Renewable Energy Research Center (RERC) focuses on harnessing renewable energy sources such as solar, wind, and biomass to address the energy needs of rural and agricultural communities in the region.
- Visayas Socio-Economic Research and Data Analytics Center (ViSERDAC) newly established research center that focuses on socio-economic research and data science.

VSU's emphasis on research cum extension also extends to extends capacity-building programs that train young scientists, farmers and fisher folks, MSMEs and researchers, further enhancing the university's role as a hub for knowledge creation and innovation.

Extension and Community Engagement

VSU's extension programs are an integral part of its mission to serve the community. The university works closely with local governments, non-government organizations, and rural communities to address pressing socio-economic

and environmental challenges. Through its extension services, VSU provides technical assistance, training, and knowledge-sharing platforms to empower local communities.

Key extension initiatives include:

- **Agricultural Extension:** VSU's outreach programs train farmers in sustainable farming practices, pest management, and crop diversification, helping them increase productivity and improve livelihoods.
- **Climate Change Research:** The university engages in disaster resilience training and climate adaptation programs, equipping communities to better respond to natural calamities.
- **Livelihood Development:** VSU's community development programs focus on creating alternative livelihood opportunities for rural families, particularly in agriculture and fisheries.

Innovation and Commercialization

VSU has progressed towards implementing significant strategies in positioning itself as an individual hub in Region VIII, focusing on intellectual property (IP) protection and commercialization of VSU-generated technologies. Since 2022, the establishment of two key units - the Innovation and Technology Support Office (ITSO) and the Knowledge Product and Commercialization Office (KPCO) has provided an avenue to protect VSU's research outputs and convert these into profitable business ventures. Among others, such initiatives are geared towards strengthening VSU's knowledge management system, technology commercialization and promotion region-wide, expansion of linkages with technology adopters and investors, and mapping all other resources for potential IP products towards greater impact and sustainability.

Building Global Partnerships

VSU has established strong international partnerships that enhance its research capabilities, academic programs, and global reach. The university collaborates with institutions in Asia, Europe, and North America on research projects, student exchange programs, and faculty development initiatives.

Notable collaborations include:

- Joint research programs with Southeast Asian and Japan universities focusing on sustainable agriculture and climate resilience.
- Exchange programs with European universities that provide opportunities for faculty and students to gain international exposure and contribute to global research networks. In particular, the linkages and long standing partnerships with European institutions in building the capacity of VSU's human resource has contributed in improving the quality of teaching, research and community engagement at VSU. In addition, VSU has benefited has long standing partnership with GTZ / GIZ, Flemish and scholarship of Erasmus Mundus program
- Partnerships with international development organizations like the Australian Center for International Agricultural Research (ACIAR), USDA, CIAT, SEARCA, SEA-UC AAACUP, ASEAN-FEN among others that support VSU's research and extension programs, particularly in agriculture, rural development and community empowerment.
- Partnership with the University of Hohenheim, Germany for the ViSCA-GTZ Tropical Ecology Program. In this program, VSU improved its capacity through scholarships and mobilities. Through this program, VSU developed a graduate program, the MSci in Tropical Ecology. VSU also generated the Rainforestation (RF) Technology, now being adopted to rehabilitate denuded forests. VSU is now working with Yale University for the wider promotion and adoption of the RF technology.
- Collaboration with the International Development Research Center (IDRC), Canada in rootcrop research, which led to the development of high yielding sweetpotato varieties.

These global partnerships are crucial to VSU's goal of becoming an internationally recognized university, pushing for cross-cultural understanding, and driving innovation in key fields.

Visayas State University's transformation from a small agricultural high school into a leading agricultural university in Southeast Asia is a story of perseverance, innovation, and commitment to excellence for the last 100 years.

With its strong track record in academic achievements, research output, and sustainability initiatives, VSU continues to be a driving force in higher education, not only in the Philippines but also in the global academic community. As the university looks to the future, its aspiration to become a Global Green University positions it as a leader in sustainable development and a model for other institutions seeking to make a positive impact to the world. And these aspirations can be hastened with the potential partnerships from both local and international partners in advancing sustainable development by capacity building and institutional building of the Visayas State University.

Planning Process

The planning process is guided by the university's priority directions. The priority directions of the university are guided by both the internal and external factors.

The university's strategic planning process begins with a memorandum issued by the president. The university's top management then convenes to prepare for the strategic planning activities. This includes conducting an environmental scan, both internal and external, to assess the accomplishments of the current strategic plan and to understand the aspirations of stakeholders. The results of this environmental scanning will be used in the formulation of the new strategic plan.

A strategic planning workshop will be held with both internal and external stakeholders. During this workshop, participants will develop the Vision, Mission, Strategic/Breakthrough Goals, Strategic Objectives, and Key Performance Indicators. Additionally, participants will perform a SWOT Analysis and Risk Assessment to formulate strategies and identify programs, projects, and activities. These will be used to create the work and financial plan for each office.

The output of the workshop will be reviewed, compiled, and submitted to the University Administrative and Development Council (UADCO) for endorsement and approval by the Board of Regents (BOR). Figure 1 outlines the process of conducting the university's strategic planning.

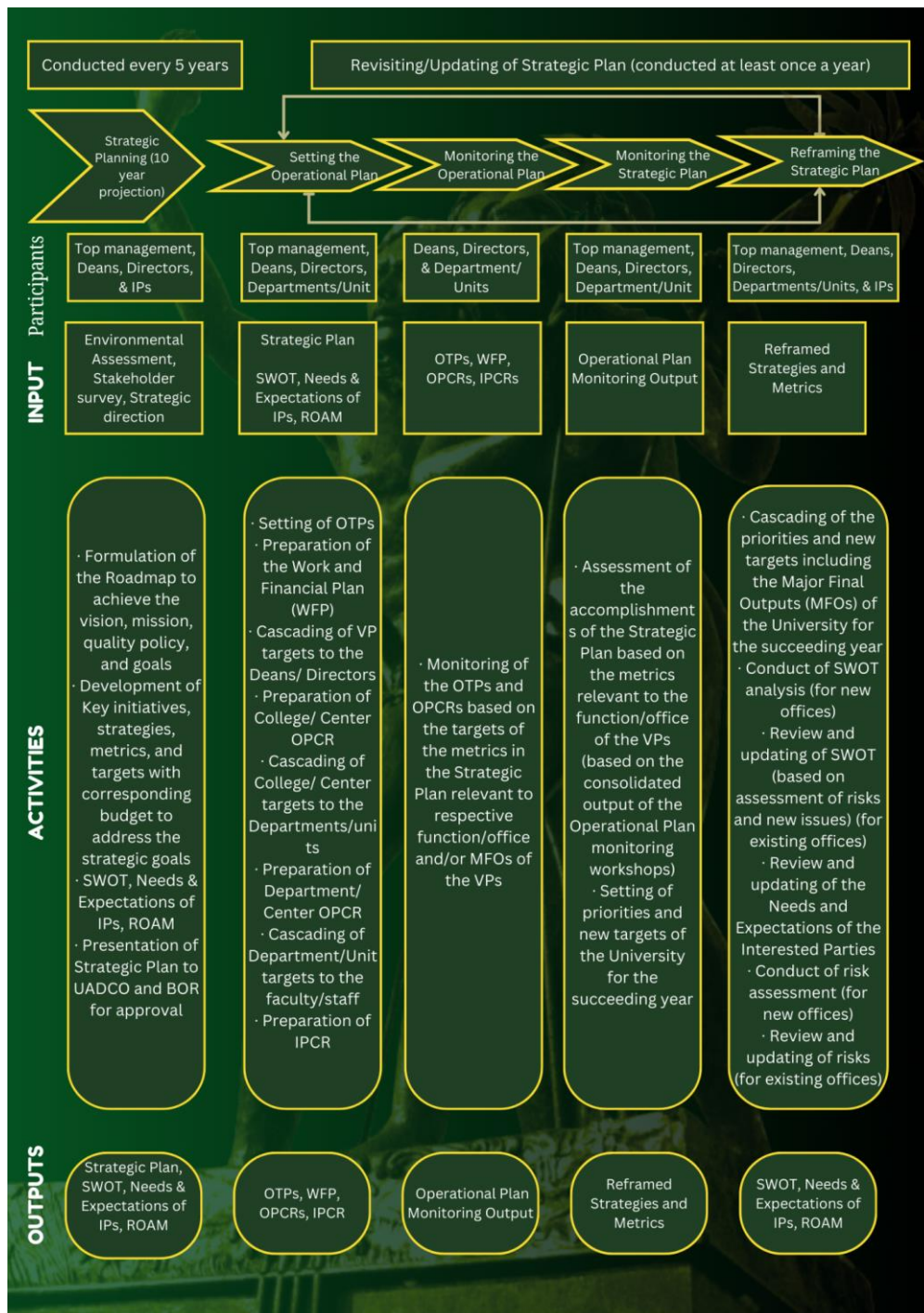


Figure 1. Planning process of the Visayas State University

The framework for the planning process is in state of ongoing revision and refinement, ensuring that it remains aligned with the university's vision and mission. As both internal and external factors evolve, the university is dedicated to incorporating new insights which enhances the planning approach. This commitment to continuous improvement ensures that the framework effectively addresses challenges and opportunities, for a more adaptable planning process.

Planning Framework

The planning process started with the performance review and assessment of the existing strategic plan of the university (VSU Strategic Plan 2017-2028). Results of the performance review served as one of the inputs in the planning process. Figure 2 shows the planning framework. It started with inputs from the context of the organization, its existing strategic plan and socio-economic conditions.

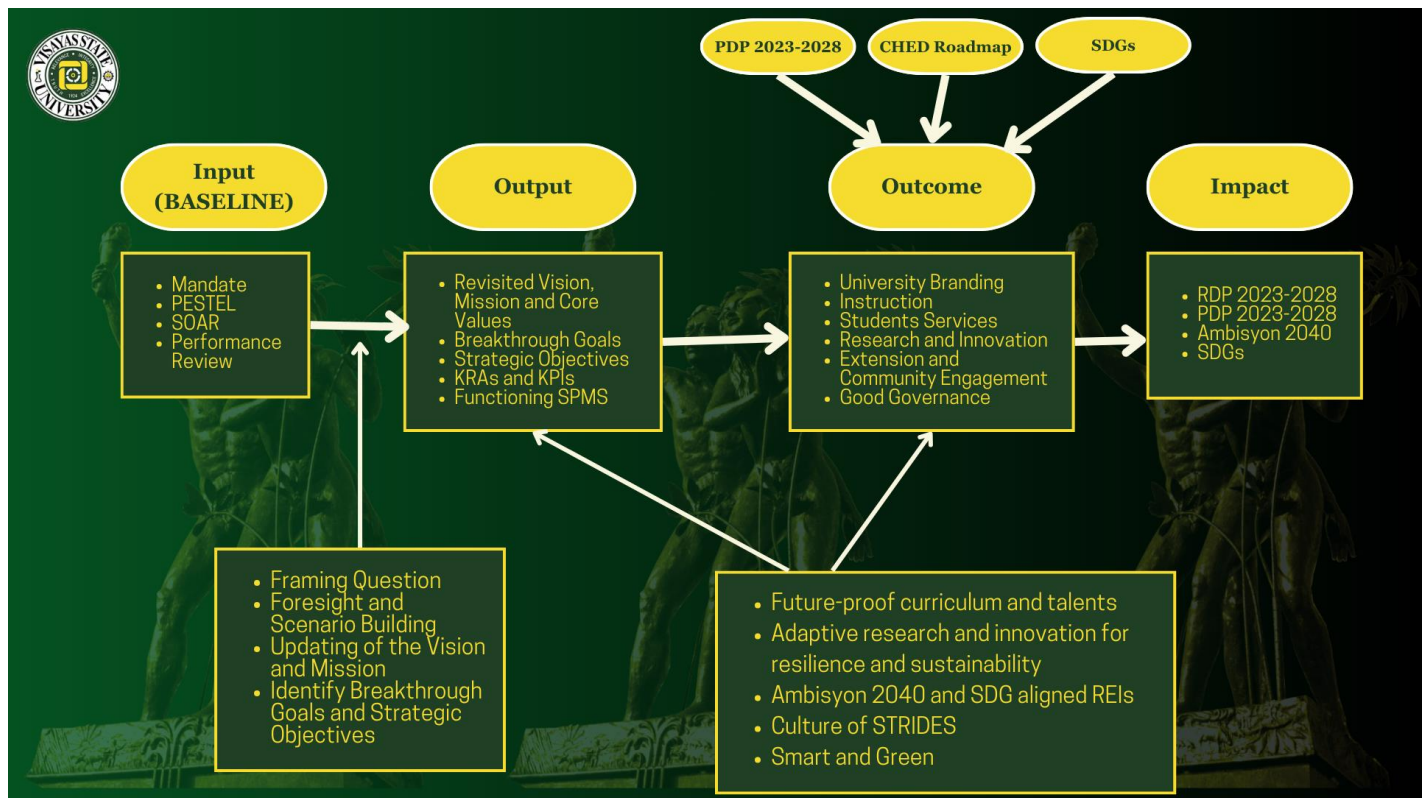


Figure 2. Conceptual framework of the VSU's strategic planning

The PDP 2023-2028, CHED Roadmap SDGs is structured into four key components: Input or Baseline, Output, Outcome, and Impact. Each part plays an important role in planning and assessing the progress of educational strategies in alignment with the Sustainable Development Goals (SDGs).

The process begins with a comprehensive baseline that includes the defining of the university mandate, the PESTEL analysis which will be used to identify the external factors, performing a SOAR analysis to highlight the internal strengths and opportunities, and reviewing performance of the university to identify fields of improvements and success. These activities will be used to identify the framing questions, foresight and scenario building, refining the vision and mission, and setting breakthrough goals and strategic objectives.

The output from this produces updated vision, mission and core values, along with breakthrough goals and strategic objectives. As well as the Key Result Areas (KRAs) and Key Performance Indicators (KPIs) which aim to track the progress and will be supported by a Strategic Performance Management System (SPMS).

The implementation will result in improved university branding, enhanced instruction and student services, advancement in research and innovation, and stronger community engagement and governance. These outcomes support a future-proof curriculum, adaptive research, alignment of REIs culture if STRIDES with Ambisyon 2040 and SDGs, and the promotion of smart and green particles.

This will support both the Regional Development Plan (RDP) and the Philippine Development Plan (PDP), aligning seamlessly with Ambisyon 2040 and the Sustainable Development Goals (SDGs). These strategies will focus on enhancing human and social development, modernizing agriculture and agribusiness, advancing research and innovation, and improving governance and bureaucratic efficiency.

For the PDP, the strategies will enhance human and social development as outlined in Chapter 2, by improving educational opportunities, healthcare access, and social welfare systems. In line with Chapter 5, efforts will modernize agriculture and agribusinesses, fostering innovation and increasing productivity in these sectors. Chapter 8's focus on research, development, technology, and innovation will be supported through initiatives aimed at advancing these fields. Furthermore, strategies will address good governance and bureaucratic efficiency as per Chapter 14, aiming for more transparent and effective public administration. To tackle environmental challenges, strategies will also align with Chapter 15 by accelerating climate action and strengthening disaster resilience.

The RDP will benefit from these strategies by promoting human capital and social development as detailed in Chapter 4, through enhanced education, training, and social services. Modernization of agriculture, fishery, and agribusinesses will be emphasized according to Chapter 7, supporting regional economic growth. Chapter 9's focus on reinvigorating services will be addressed through improved quality and accessibility of both public and private services. In alignment with Chapter 10, efforts will advance research, development, innovation, and technology in the region. Financial inclusion and public financial management will be improved as per Chapter 12, ensuring equitable opportunities and efficient resource use. Chapter 13's goal of expanding and upgrading infrastructure will be supported through targeted development initiatives. Additionally, good governance and bureaucratic efficiency will be enhanced as outlined in Chapter 15, improving service delivery and accountability. Lastly, strategies will address climate action and ecosystem resilience in accordance with Chapter 16, combating environmental challenges and protecting natural resources.

This will align with the Ambisyon 2040 and SDGs, ensuring that CHED's strategies address current and future challenges effectively.

Strategy Map

The Balanced Scorecard is a useful tool for turning a university's mission, vision, and strategy into clear and actionable goals. The central part of this tool is the strategy map, mission and vision, which visually represents the university's key strategic objectives across four main areas: Financial, Customer, Internal Processes, and Learning and Growth. This map shows how each objective connects and supports others within the broader strategy.

1. **Financial Perspective:** This is located at the top and includes goals related to managing the budget and meeting funding targets. These financial goals support the university's mission.
2. **Customer Perspective:** This section focuses on satisfying students, the community, and alumni. It includes measures for student satisfaction, community involvement, and alumni success.
3. **Internal Processes Perspective:** This part highlights the important processes and improvements needed within the university, such as enhancing academic quality and research, and improving administrative efficiency.
4. **Learning and Growth Perspective:** This is at the base and concerns developing faculty, staff, and infrastructure. It includes goals related to training, technology, and resources.

This structured approach translates broad strategic goals into specific measures and targets. This helps in clarifying and communicating the university's strategy, aligning activities across different departments, monitoring performance through detailed indicators, and driving continuous improvement. This will ensure that all parts of the university work together to achieve its overall mission and vision.

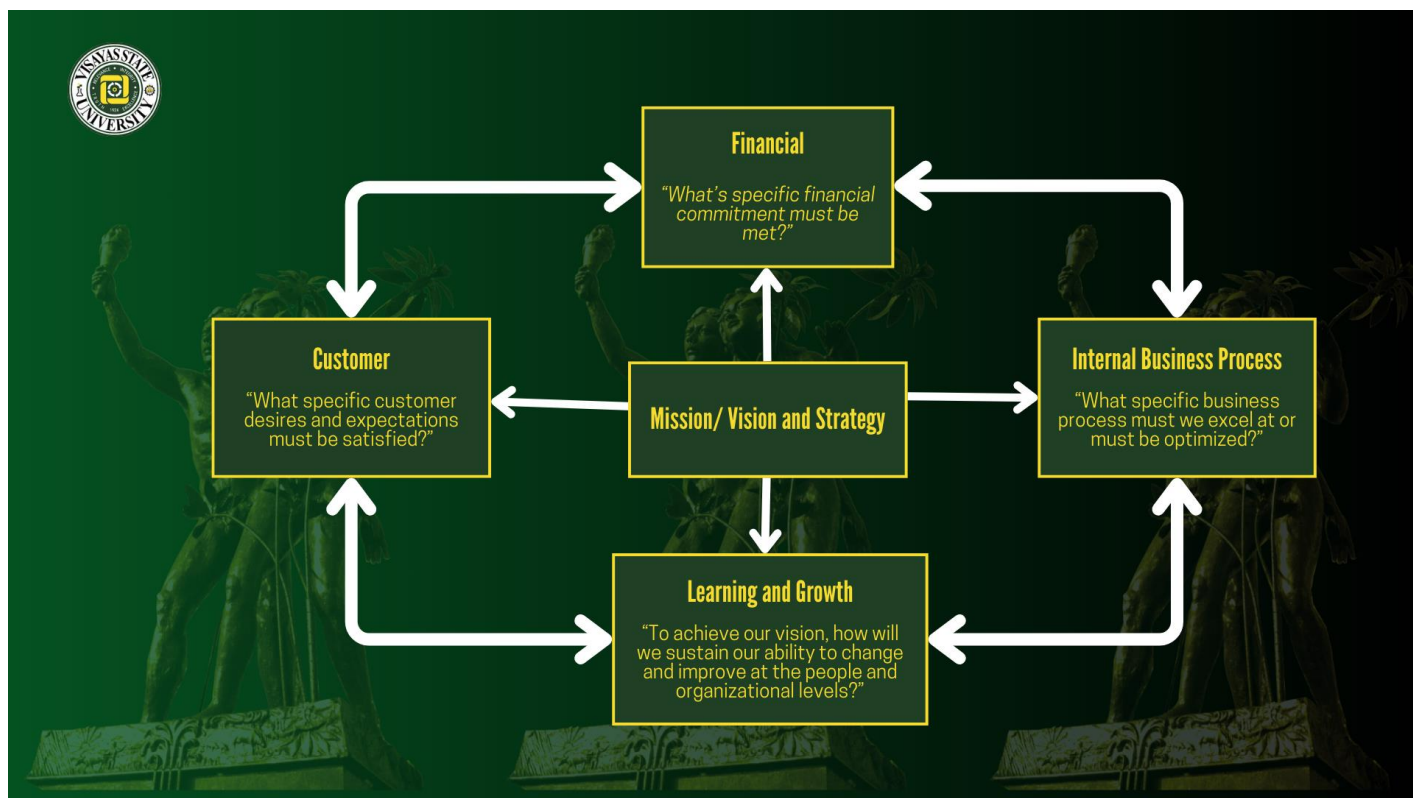


Figure 3. Balance score card

Based on the results from the Balance Scorecard, the university has effectively created its strategic map 2025-2028. This is designed to serve as a guide to the university towards achieving its vision and mission. The core of this map is the university's vision of becoming a global green university providing progressive leadership in agriculture, science and technology, education and allied fields for societal transformation and its mission to produce graduates equipped with knowledge and lifelong learning skills with ethical standards through quality instruction, innovation researchers and impactful community engagements.

In the pursuit of this mission, the university remains aligned with its guiding principles and core values—Service, Truth, Resilience, Integrity, Discipline, and Social Justice (STRIDES). The strategic map is structured around key objectives in four areas: Organizational Capacity, Financial Leadership & Governance, Internal Processes, and Customer. Each area is strategically aligned to support the university's breakthrough goals.

1. **Learning and Growth:** This key area focuses on building internal strength and capabilities. Key objectives include strengthening PRIME Human Resource Management (HRM) to foster a competency-driven culture (SO12), advancing gender equality and core principles (SO13), and ensuring effective implementation of the Strategic Performance Management System (SPMS) (SO10). These goals support the ability of the university to effectively execute to broader strategies.
2. **Financial:** This area emphasizes strategic financial management and resource allocation. The objectives include making intelligent investment in green and SMART infrastructure (SO9), implementing Public-Private Partnerships (PPP) (SO10), and establishing solid alumni networks and benefactors (SO11). These financial and governance goals are designed to support the university's long term sustainability and growth.
3. **Internal Process:** This area is focused on refining and enhancing internal operations to drive performance. It includes sustaining certification and accreditation for various programs and management processes (SO5), and implementing automation and digitalization to streamline asset management and quality assurance (SO6). These process improvements are significant for maintaining operational excellence and achieving our strategic objectives.
4. **Customer:** At the top of the map, this centers on meeting the needs of students, the community, and the alumni. Key objectives include delivering holistic development programs for a meaningful university experience (SO1) and equipping students with essential 21st century and industry skills (SO2). These efforts are designed to deliver meaningful benefits to all stakeholders.



SOCIETAL IMPACT: Social and economic transformation for a prosperous inclusive and resilient community
VISION: A global green university providing progressive leadership in agriculture, science and technology, education and allied fields for societal transformation

MISSION

Produce graduates equipped with knowledge and lifelong learning skills with ethical standards through quality instruction, innovative research and impactful community engagements.

GUIDING PRINCIPLES (STRIDES)

Service, Truth, Resilience, Integrity, Discipline, Excellence, Social Justice

BREAKTHROUGH GOALS

1. Future-proofed curricular programs, innovative research and impactful community initiatives that meet the domestic and global challenges driven by the 4th Industrial Revolution (4IR), Education 5.0, and Sustainable Development Goals (SDGs).
2. Efficient and effective management of the university's tangible and intangible assets and resources.
3. Service delivery and governance that are responsive to international and domestic requirements championed by competent academic and non-academic personnel and powered by the latest quality process and technologies
4. VSU human resources are dedicated and exemplars of public service, good governance and gender responsiveness

CUSTOMER

SO1. Sustain academic excellence compliant with statutory standards, aligned with Fourth Industrial Revolution (4IR), Education 5.0, and sustainable development goals

SO2. Establish greater and wider internationalization, performance and global reputation.

INTERNAL PROCESS

SO3. Implement holistic student development programs and services for a meaningful university life experience.

SO4. Equip students with 21st-century and industry-required skills (communication, creativity, critical thinking, collaboration, ethical behavior)

SO5. Produce innovative and high-impact research providing cutting-edge and practical solutions to local, national, and international problems and challenges.

SO6. Implement impactful community engagements and establish relevant partnerships and collaborations

FINANCIAL

SO7. Intelligent and prudent financial investments on green and smart infrastructure, laboratory and research facilities.

SO8. Implement effective public and private partnerships to harness potential income from the university's tangible and intangible assets.

SO9. Intelligent and prudent financial investment on Green and SMART Infra facilities, Lab and Research facilities

SO10. Sustain certification and accreditation of programs and management processes to include but not limited to talents/employees, operations, financial assets, transparency, and accountability.

LEARNING AND GROWTH

SO12. Strengthen PRIME HRM fostering competency driven culture and transformative transactions in VSU

SO9. Establish strong alumni networks and benefactors.

SO13. Invigorate VSU with its resolute commitment to gender equality and to its re-affirmed guiding principles (values).

SO11. Implement automation and digitalization of asset management, processes and systems.

SO14. Efficient and effective implementation of the Strategic Performance and Management System for equity and fairness in managing careers and talents in VSU.

Figure 4. Visayas State University Strategy Map 2024-2028

Framing Question and Strategic Challenge

The Scenario Building and Strategic Foresight workshop started by looking at the framing question and strategic challenge for the university. The framing question is directed at evaluating this question: What will be the landscape of global universities in agriculture and allied fields, science & technology, humanities and innovation by 2040?

To respond to this framing question, the participants of the workshop posed this strategic challenge. What strategies will the Visayas State University adopt to become a dynamic leader for sustainable development in agriculture, science & technology, humanities and innovations in the Visayas and beyond

VISION

A global green university providing progressive leadership in agriculture, science & technology, education and allied fields for societal transformation.

MISSION

To produce graduates equipped with advanced knowledge and lifelong learning skills with ethical standards through high quality instruction, innovative research, and impactful community engagements.

GUIDING PRINCIPLES

Service: At the heart of VSU is our commitment to service. This value underscores the importance of selflessness, dedication and a relentless pursuit of the greater good. By promoting a culture of service, the university aims to nurture servant leaders and compassionate human resource dedicated to making a positive impact on the society

Truth: Emphasizing the significance of honesty, transparency, and a steadfast commitment to facts. The value of truth guides VSU's academic and administrative endeavors. A university whose guiding principle is built on truth is essential for promoting a community of trust and mutual respect.

It is in accord with facts and reality and connotes sincerity in action, character and utterance. The character of an institution is shaped by its ability to stand by the truth and make use of it. The search for truth, the very essence of the academic institution, is the backbone of the scientific process where certainty of results is tested against all known facts. The University is an institution that stands by the truth, reasons in accordance with facts and manifests sincerity in utterance, action and character; and

Resilience: In an ever-changing world, resilience is a critical trait. VSU champions the ability to adapt, overcome challenges and emerge stronger. This value is integral to ensure that VSU remains agile, future-ready and capable of thriving amidst adversity.

Integrity: Upholding the highest standards of ethical behavior. It signifies a steadfast commitment to moral principles, accountability and the pursuit of justice in all university affairs.

The firm adherence to an upright moral code and ethical standards is vital in the University's search for truth. An institution engaged in producing quality human capital and scientific innovation must remain incorruptible in a morally challenging environment. Integrity is crucial in forging synergistic partnerships between the University and its stakeholders. Partnerships founded upon integrity practice transparency and mutual trust;

Discipline: Recognizing the importance of temperance, diligence, grit, and a strong work ethic, the value of discipline is vital for achieving personal and institutional goals. VSU strives to instill this value in every member of the VSU community to foster a culture of excellence and impact.

Excellence: Excellence is a non-negotiable standard. This value drives the university's pursuit of the highest quality in education, research and community service. By continuously raising the bar, VSU aims to produce world class graduates, innovative research and impactful community engagements.

A value that centers on the imminent goodness of the quality of services, systems, and outputs of the University. An institution that consistently lives by excellent standards in anything that it does is effective in its search for truth and delivery of socially-relevant, scientific and technological contributions. The stakeholders of the University that includes its students, producers and industries deserve nothing but the best that the institution can offer.

Social Justice: Committed to fostering an inclusive and equitable environment, the value of social justice ensures that all members of the VSU community have equal access to opportunities and resources. The university aspires to contribute in building a progressive and just society by developing human resources who will become agents of positive change. VSU advocates for fairness, equity and the eradication of discrimination in all its forms

The Visayas State University **STRIDES** for excellence and impact. The revised guiding principles (**STRIDES**) is a call for action for all stakeholders to uphold excellence in all university functions and endeavors to contribute to positive change by creating impact.

SOCIAL IMPACT

The societal impact that the university aims to contribute is anchored on the Philippine Development Plan. VSU together with its stakeholders aims to serve as an agent of change in achieving social and economic transformation for a prosperous, inclusive and resilient society.

BREAKTHROUGH GOALS

1. Future-proofed curricular programs, innovative research and impactful community initiatives that meet the domestic and global challenges driven by the 4th Industrial Revolution (4IR), Education 5.0, and Sustainable Development Goals (SDGs).
2. Efficient and effective management of the university's tangible and intangible assets and resources.
3. Service delivery and governance that are responsive to international and domestic requirements championed by competent academic and non-academic personnel and powered by the latest quality process and technologies
4. VSU human resources are dedicated and exemplars of public service, good governance and gender responsiveness

STRATEGIC OBJECTIVES

1. Sustain academic excellence compliant with statutory standards, aligned with Fourth Industrial Revolution (4IR), Education 5.0, and sustainable development goals.
2. Establish greater and wider internationalization, performance and global reputation.
3. Implement holistic student development programs and services to other stakeholders for a meaningful university life experience.
4. Equip students with 21st-century and industry-required skills (communication, creativity, critical thinking, collaboration, ethical behavior)
5. Produce innovative and high-impact research providing cutting-edge and practical solutions to local, national, and international problems and challenges.
6. Implement impactful community engagements and establish relevant partnerships and collaborations.
7. Intelligent and prudent financial investments on green and smart infrastructure, laboratory and research facilities.
8. Implement effective public and private partnerships to harness potential income from the university's tangible and intangible assets.
9. Establish strong alumni networks and benefactors.

10. Sustain certification and accreditation of programs and management processes to include but not limited to talents/employees, operations, financial assets, transparency, and accountability.
11. Implement automation and digitalization of asset management, processes and systems.
12. Strengthen the PRIME-HRM framework fostering competency driven culture and transformative transactions in VSU.
13. Invigorate VSU with its resolute commitment to gender equality and to its re-affirmed guiding principles (values).
14. Efficient and effective implementation of the Strategic Performance and Management System for equity and fairness in managing careers and talents in VSU.

FOUR-YEAR STRATEGIC PLAN AND EXECUTION CONTINUUM (2025-2028)

A. Instruction Services

Goal: Future-proofed curricular programs, innovative research and impactful community initiatives that meet the domestic and global challenges driven by the 4th Industrial Revolution (4IR), Education 5.0, and Sustainable Development Goals (SDGs).

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campus	KPIs	Targets and Proposed Budget			
					2025	2026	2027	2028
SO 1: Sustain academic excellence compliant with statutory standards, aligned with 4IR and Education 5.0 and sustainable development goals.	World-class academic programs	1. Future-proofing of curricular programs						
		a. Comprehensive review and upgrading of curricular (undergraduate) programs embedded with micro-credentials, industry-skills set, etc.	OVPAA VITA Campuses In coordination with QAO	Number of undergraduate programs with COPCs	100% of the curricular programs compliant with government (eg. CHED, PRC, etc.) requirements (PHP500,000)	100% of curricular programs sustain compliance to government (eg. CHED, PRC, etc.) requirements (PHP500,000)	100% of the curricular programs sustain compliance to government (eg. CHED, PRC, etc.) requirements (PHP300,000)	100% of the curricular programs sustain compliance to government (eg. CHED, PRC, etc.) requirements (PHP200,000)
			OVPAA VITA Campuses In coordination with ODIE and QAO	Number of undergraduate programs revised and upgraded with micro-credentials, industry-based skills sets, credit transfer	Five (5) programs offering certificates/diploma programs PHP200,000	Eight (8) programs offering certificates/diploma programs PHP300,000	Ten (10) programs offering certificates/diploma programs PHP600,000	Twelve (12) programs offering certificates/diploma programs PHP800,000

SO4: Equip students with 21st century and industry required skills (communication, creativity, critical thinking, collaboration, ethical behavior)	Globally competitive graduates			employing 4IR technologies and Education 4.0 and aligned with SDGs				
			OVPAA VITA Campuses	Percentage of first time licensure takers that pass the licensure exams (GAA) by sex	60% PHP500,000	62% PHP500,00	65% PHP500,000	70% PHP400,000
			OVPAA VITA Campuses	Percentage of graduates (2 years after graduation) that are employed (GAA) by sex	80% PHP200,000	82% PHP200,00	85% PHP250,000	87% PHP200,000
			OVPAA VITA Campuses	Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs (GAA) by sex	83% PHP400,000	83% PHP400,00	83% PHP400,000	85% PHP400,000
			OVPAA VITA Campuses In coordination with QAO, ODEI	Number of undergraduate programs with recognitions	4 UG programs with recognitions (eg. COE, COD, NUCAF, etc.) PHP500,000	5 UG programs with recognitions (eg. COE, COD, NUCAF, etc.) PHP500,000	6 UG programs with recognitions (eg. COE, COD, NUCAF, etc.) PHP500,000	7 UG programs with recognitions (eg. COE, COD, NUCAF, etc.) PHP5000,000

		b. Comprehensive review and upgrading of graduate programs harmonized with appropriate PQF level competencies	OVPA VSU Tolosa Campus In coordination with QAO and ODEI	Number of graduate programs with COPCs	100% of the curricular programs compliant with government (eg. CHED) requirements PHP500,000	100% of the curricular programs compliant with government (eg. CHED) requirements PHP500,000	100% of the curricular programs compliant with government (eg. CHED) requirements PHP500,000	100% of the curricular programs compliant with government (eg. CHED) requirements PHP500,000
			OVPA VSU Tolosa Campus In coordination with QAO and ODEI	Number of graduate programs revised and upgraded in harmony with appropriate PQF level competencies	60% PHP250,000	100% PHP500,000	100% PHP500,000	100% PHP250,000
			OVPA VSU Tolosa Campus In coordination with QAO and ODEI	Number of approved upgraded graduate curricular programs implemented and regularly monitored/reviewed for continual improvement	100% PHP200,000	100% PHP200,000	100% PHP200,000	100% PHP200,000
				Number of graduate school faculty engaged in research				

				work by sex applied in:				
			OVPAA VSU Tolosa Campus In coordinatio n with OVPREI	a. Pursuing advanced research degree programs (PhD) (GAA)	20 3.8M	30 5.5M	15 2.8M	15 2.8M
			OVPAA VSU Tolosa Campus In coordinatio n with OVPREI	b. Percentag e of graduate students enrolled in research degree programs (GAA), by sex	84% (covered in a)	88% (covered in a)	88% (covered in a)	88% (covered in a)
		c. Offering of CHED standard compliant and BOR approved academic programs	OVPAA VITA campuses In coordinatio n with identified TWGs and/or program owners	Number of new academic programs compliant with PSGs	1 (Doctor of Medicine) PHP300,000	3 PHP750,000	3 PHP750,000	3 1M
		d. Upgrading of Laboratory Equipment for instruction and research activities	OVPAA VITA Campuses	Percentage of academic departments with upgraded laboratory	25% 25M	25% 50M	25% 60M	25% 60M

			In coordination with Planning Office	equipment for instruction and research activities				
		e. Disaster-proof instruction/curriculum delivery	OVPAA VITA Campuses In coordination with QAO, ODEI and ODRM	Curricular programs and instruction services are covered in a Public Service Continuity Plan	BOR - Approved PSCP for instruction services PHP500,000	BOR - Approved PSCP for instruction services PHP500,000	Updated PSCP for instruction services PHP500,000	Updated PSCP for instruction services PHP500,000
SO 13: Invigorate VSU with its resolute commitment to gender equality and to its re-affirmed guiding principles (values).	DEI (diversity, equality, and inclusivity) compliant curricular programs	2.Development of instructional materials integrating 4IR technologies and Education 5.0, where gender and development issues and university core values are mainstreamed.	OVPAA VITA Campuses In coordination with ODEI	100% of the course instructional materials developed integrate 4IR technologies and Education 5.0, where gender and development issues and university core values are mainstreamed using gender-sensitive language	100% of course instructional materials integrating 4IR technologies and Education 5.0, mainstreaming gender-sensitive language sustained PHP500,000	100% of course instructional materials integrating 4IR technologies and Education 5.0, mainstreaming gender-sensitive language improved PHP500,000	100% of course instructional materials integrating 4IR technologies and Education 5.0, mainstreaming gender-sensitive language improved PHP500,000	100% of course instructional materials integrating 4IR technologies and Education 5.0, mainstreaming gender-sensitive language improved PHP500,000
SO 10: Sustain certification and	Curricular programs compliant with	3.Local and international accreditation of academic programs	OVPAA VITA campuses	Percentage of accreditable undergraduate programs with	80% PHP600,000	100% PHP800,000	100% PHP800,000	100% PHP800,000

accreditation of programs and management processes to include but not limited to talents/employees, operations, financial assets, transparency, and accountability.	national and international standards		In coordination with QAO	accreditation (GAA)				
				Percentage of accreditable graduate programs with accreditation (GAA)	80% PHP 500,000	100% PHP 800,000	100% PHP 800,000	100% PHP 800,000
				Number of undergraduate programs accredited by an international accrediting body	5 programs (Agriculture, Economics, Engineering programs, Forestry, Veterinary Medicine, DevCom) 3M	7 programs (Nursing Fisheries, Environmental Science, Teacher Education, Biology, Food Tech) 4M	8 programs (Hospitality Management, Tourism Management, BAELS, Chemistry, etc.) 5M	10 programs (Biotech, Forestry, Environmental Science, etc.) 8M
			OVPAA VITA campuses In coordination with QAO	Application for CHED ISA assessment	Preparation and packaging of documents for ISA assessment PHP200,000	Submission of ISA documents and assessment (pending call by CHED) PHP200,000	ISA accredited PHP200,000	ISA accreditation maintained PHP100,000
			OVPAA VITA campuses In coordination with QAO and	Sustained Level 4 institutional accreditation by AACCUP	Level 4 institutional AACCUP maintained	Level 4 institutional AACCUP maintained	Level 4 institutional AACCUP maintained	Level 4 institutional AACCUP maintained

			all functional units (OVPAF, OVPSAS, OVPREI and OVPPRGAS)		PHP100,000	PHP100,000	1.2M	1.2M
			OVPA VITA campuses In coordination with QAO and other functional units	ISO Accreditation of All component colleges	VITA Campuses prepared for ISO accreditation 1M	VITA Campuses ISO-accredited 1M	VITA Campuses ISO accreditation maintained PHP500,000	VITA Campuses ISO accreditation maintained PHP500,000
		4.Upskilling and Reskilling of faculty	OVPA VITA Campuses In coordination with ODEI and HRMDO	Percentage of faculty by sex trained on: a. Pedagogy, Andragogy and Eutagogy approaches of learning b. Future-proofing of academic programs c. Education 4.0 and 5.0 d. Leadership and Supervisory development program e. Research f. Scientific	60% 700,000	70% 900,000	80% 1M	100% 1.2M

				Writing g. Book Writing h. Student Management i. Health and Well-being				
SO 14: Efficient and effective implementation of the Strategic Performance and Management System for quality educational programs and strategies		1. Student performance, retention and engagement	OVPA A VITA Campuses In coordination with Registrar, ODIE,	Course Pass Rate	75%	75%	75%	75%
					PHP50,000	PHP50,000	PHP50,000	PHP50,000
				Student engagement level	at least average	at least average	at least average	at least average
					PHP100,000	PHP100,000	PHP100,000	PHP100,000
				Retention rate	75% students continue in the program/ degree from one year to the next	75% students continue in the program/ degree from one year to the next	75% students continue in the program/ degree from one year to the next	75% students continue in the program/ degree from one year to the next
					PHP50,000	PHP50,000	PHP60,000	PHP70,000
				Graduation/ Completion rate within a specified time frame	80%	80%	80%	80%
					(Budget covered in SO1 and SO4)	(Budget covered in SO1 and SO4)	(Budget covered in SO1 and SO4)	(Budget covered in SO1 and SO4)
				Teaching effectiveness score	At least Very satisfactory	At least Very satisfactory	At least Very satisfactory	At least Very satisfactory
					PHP150,000	PHP150,000	PHP150,000	PHP150,000
		2. Teaching performance evaluation by students	OVPA A VITA Campuses					

			In coordination with Registrar, ODIE and HRMDO	BOR-approved Enhanced TPES	Revisit, review and enhance TPES for BOR approval PHP50,000	100% implementation and monitoring PHP100,000	100% implementation and monitoring PHP100,000	100% implementation and monitoring PHP100,000
		3. Professional development participation	OVPAA VITA Campuses In coordination with Registrar, ODIE, and HRMDO	Professional Development Hours of Faculty	at least 16 hours per faculty per year 1M	at least 16 hours per faculty per year 1M	at least 16 hours per faculty per year 1M	at least 16 hours per faculty per year 1M
				No. of faculty completed advance degree	74 76M	40 40M	41 48M	37 43M

B. Research and Innovation

Goal: Future-proofed curricular programs, innovative research and impactful community initiatives that meet the domestic and global challenges driven by the 4th Industrial Revolution (4IR), Education 5.0, and Sustainable Development Goals (SDGs).

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campus	KPIs	Targets			
					2025	2026	2027	2028
SO 5: Produce innovative and high-impact research providing cutting-edge and practical solutions to local and national problems and challenges	Enhanced problem-solving, economic growth, policy development, collaboration, and engagement, education and capacity building, social equity, sustainability, global impact and public awareness and engagement.	Fostering inter/multidisciplinary research projects that address local, national, and global problems focusing on the following: a) Agriculture and Natural Resources b) Water, Energy, and Food Security c) Buildings, Infrastructure, and Transport d) Health and Wealth e) Biodiversity and Environmental Management f) Climate Change and Disaster Preparedness g) Governance and Transformative Change	OVPREI Research Office Research Centers VITA Campuses In coordination with OVPAA and Academic Units across all campuses	Number of research outputs completed within the year.	65	75	85	100
					10M	12M	15M	20M
				Number of research outputs completed in the last three years utilized by the industry or by other beneficiaries	45	50	55	55
					500K	1M	1.2M	1.5M
				Percentage of faculty involved in research or creative works by sex	45%	50%	55%	55%
					budget as indicated in the number of project implemented			
				Number of active research exchanges/collaborations with MOUs/MOAs	65	70	75	75
					10M	15M	20M	25M
				Number of gender-responsive proposals submitted	40	45	50	55
					5M	7M	9M	10M
				Percentage of proposals approved and implemented	50%	55%	60%	65%
					10M	20M	40M	60M

SO2. Establish greater and wider internationalization, performance and global reputation		h) Data Science and Analytics i) Education and Training j) Circular Economy, Social Sciences and GAD		Number of plantilla faculty with awards received for research/creative work by sex	100 5M	120 6M	130 7M	150 8M
	Expanded/increased opportunities for beneficiaries; improved university profile and reputation; increased collaboration and expanded network	Knowledge Transfer, Dissemination and Publication	OVPREI Research Office Innovation and Commercialization Office Research Centers VITA Campuses In coordination with OVPAA and Academic Units across all campuses	Number of Scopus/WoS/ACI-indexed articles <ul style="list-style-type: none"> scientific/ research articles creative works. 	65 150k	75 200k	85 250k	100 350k
				Percentage of research outputs published in internationally refereed journals (Scopus/WoS/AC-indexed) or CHED recognized journal within the year	35%	35%	45%	50%
					Budget as indicated in the number of Scopus indexed articles.			
				Number of citations received from research / creative works published in Scopus/WoS/AC-indexed publications	150 NA	170 NA	200 NA	220 NA

				Number of VSU Scopus/WoS/ACI-indexed journals supported	1 200k	2 7M	2 8M	3 9M
				Annual RDE In-house Review	2 400k	2 600k	2 700k	2 700k
				100% Functional OVPREI Website	1 150k	- 100k	- 100k	- 100k
		Grants and Funding Resources	OVPREI Research Office Innovation and Commercialization Office Research Centers VITA Campuses In coordination with OVPAA and Academic Units across all campuses	Total amount of externally generated research funding	32M	55M	65M	75M
				Total amount of budget allocation for R&D (GAA, etc.)	24M	24M	25M	25M
				Amount of annual budget allocation per GAA per share	55%	60%	65%	70%
				Average utilization rate of total allocated funds for research and development.	150k	200k	250k	300k
				Total amount of funds allocated for article processing fee to support WoS/Scopus/ACI-indexed publications	32M	55M	65M	75M
		Research Ethics Compliance	OVPREI IACUC ERC	100% functional and accredited Ethics Review Board (ERC) and Institutional Animal Care and use Committee (ACUC)	1 600k	 400k	 400k	 400k

		Innovation, Commercialization, and Entrepreneurship Support	<p>OVPREI Research Office Innovation and Commercialization Office Research Centers VITA Campuses</p> <p>In coordination with OVPAA and Academic Units across all campuses</p>	<p>Knowledge/research products including patents, trademarks, industrial designs, utility models, copyrights:</p> <ul style="list-style-type: none"> Percentage number of IPs filed or registered utilized/adopted for commercial and industrial purposes 	33%	35%	37%	38%
					12	14	16	18
					1.2M	1.5M	1.5M	1.7M
				No. of adopters of VSU-generated technologies and innovations by sex, by age	10	15	20	25
					N/A (as indicated above)	N/A (as indicated above)	N/A (as indicated above)	N/A (as indicated above)
				Percentage of plantilla faculty by sex with at least one patent, copyright, or utility model	10%	12%	15%	20%
					(as indicated the Percentage of proposals approved and implemented)			
				Amount of investment/grants received by institution for the commercialization of IP assets (in M)	5M	6M	6.5M	7M
				Amount of income generated by the institution for the commercial IP.	15,000	20,000	25,000	30,000

				Number of innovation fairs and industry forums organized	2 200k	2 200k	2 200k	2 200k
				IPR Incentive policy revisited/recrafted	1	1	1	1
				Budget allocation for Innovation operations	1M	1.5M	1.5M	2M
	Capacity Development Programs		OVPREI Research Office Innovation and Commercialization Office Research Centers VITA Campuses In coordination with OVPAA and Academic Units across all campuses	Percentage of plantilla faculty actively involved in R&D activities by sex	20	25	30	35
				Amount of budget allocation for academic units for R&D coordination.	2.5M	3.5M	4.5M	4.5M
					(Budget % under parameter of number of research projects implemented)			
				Number of research and innovation awards received by the institution	1	2	2	2
				Percentage of plantilla faculty as members of national scientific organizations by sex	45%	50%	55%	60%
					N/A	N/A	N/A	N/A
				Percentage of plantilla faculty with academic researcher profiles online (i.e., Google scholar, ORCID, Scopus Author Profile, WoS research profile) by sex	45%	50%	55%	60%

				Number of R&D training workshops/ seminars/ conferences conducted	4	6	8	10
				Publication incentive policy revisited/recrafted	1	1	1	1
				Budget allocation for publication institutional incentives (Alamdag Night)	1.2M	1.5M	1.7M	2M
				Functional Research Information Management System (RIMS)/ Current Research Information Systems (CRIS)	-	1 1M	- 400k	- 400k
		Research to Policy - Policy Development and Practice	OVPREI Research Office Innovation and Commercialization Office Research Centers	Number of policy briefs/recommendations submitted, or ordinances, resolutions, policies, and other equivalent issuances passed or implemented as an outcome of the project.	2 200K	2 300K	3 350K	3 400K

C. Extension Services

Goal: Future-proofed curricular programs, innovative research and impactful community initiatives that meet the domestic and global challenges driven by the 4th Industrial Revolution (4IR), Education 5.0, and Sustainable Development Goals (SDGs).

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campus	KPIs	Targets			
					2025	2026	2027	2028
SO 6: Implement impactful community	Development of resilient, thriving communities	1. Extension services	OVPREI Extension Office Research Centers VITA Campuses	Number of trainees weighted by length of training by sex (GAA)	26,000	26,000	26,000	26,000
					6.5M	7.5M	8.5M	10M

engagements and establish relevant partnerships and collaborations.	that are better equipped to tackle their challenges.	and community engagements (ESCEs)	In coordination with OVPAA and all academic units across all campuses	Number of extension programs organized and supported consistent with SUCs mandated and priority programs (GAA)	35 (budget is covered by KPI 1)	35 (budget is covered by KPI 1)	35 (budget is covered by KPI 1)	35 (budget is covered by KPI 1)
				Percentage of beneficiaries who rate the training courses as satisfactory or higher in terms of quality and relevance by sex (GAA)	95% (budget is covered by KPI 1)	95% (budget is covered by KPI 1)	95% (budget is covered by KPI 1)	95% (budget is covered by KPI 1)
				Percentage of plantilla faculty/ staff and students involved in ESCEs by sex	5% (budget is covered by KPI 1)	7% (budget is covered by KPI 1)	10% (budget is covered by KPI 1)	12% (budget is covered by KPI 1)
				Number of techno-fairs and exhibits organized/participated	2 PHP 200,000	2 PHP 200,000	2 PHP 200,000	2 PHP 200,000
		2. Partnership Development and Co-Creation Initiatives	OVPREI Extension Office Research Centers VITA Campuses In coordination with OVPAA and all academic units across all campuses	Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities (GAA)	35 (budget is covered by KPI 1)	40 (budget is covered by KPI 1)	45 (budget is covered by KPI 1)	50 (budget is covered by KPI 1)

				Farmers' and Fisherfolks' Day	1 PHP 500,000	1 PHP 600,000	1 PHP 650,000	1 PHP 700,000
		. Feedback and Impact Assessment Mechanisms	OVPREI Extension Office Research Centers VITA Campuses In coordination with OVPAA and all academic units across all campuses	Number of capacitation activities on how to conduct impact assessment studies	2 PHP 150,000	1 PHP 110,000	1 PHP 110,000	1 PHP 110,000
				Number of awards or recognitions received by the institution for ESCEs-related programs/projects.	2 PHP 100,000	2 PHP 100,000	3 PHP 150,000	4 PHP 200,000
		4. Capacity Development Programs	OVPREI Extension Office Research Centers VITA Campuses In coordination with OVPAA and all academic units across all campuses	Number of trainings conducted on materials and/or techno-guides development	2 PHP 250,000	3 PHP 300,000	3 PHP 350,000	4 PHP 350,000
		Provide training and resources to faculty-extension workers.	OVPREI Extension Office Research Centers VITA Campuses In coordination with OVPAA and all academic units across all campuses	Number of faculty-extension workers sent to relevant training for certification achievements such as National Certification of TESDA, and/or advanced non-degree programs	5 PHP 250,000	5 PHP 300,000	7 PHP 350,000	10 PHP 350,000

		Conduct regular reviews of KPIs with employees to discuss performance, challenges, and improvement areas	OVPREI Extension Office Research Centers VITA Campuses In coordination with OVPAA and all academic units across all campuses	Annual in-house review	1 PHP 150,000	1 PHP 200,000	1 PHP 250,000	1 PHP 300,000
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D. Student Affairs and Services

Goal: Future-proofed curricular programs, innovative research and impactful community initiatives that meet the domestic and global challenges driven by the 4th Industrial Revolution (4IR), Education 5.0, and Sustainable Development Goals (SDGs).

Strategic Objectives	Outcomes	Programs/Projects/ Activities	Responsible Units/Campus	KPIs	2026	2027	2028
SO 3: Implement holistic student development programs and services for a meaningful university life experience.	Holistic student development programs and services	1. Student Leadership Trainings & Seminars	Student Development Services Office	Number of Leadership Trainings/Seminars/Orientation organized/conducted/initiated and coordinated	12 350,000	15 400,000	15 400,000
				Number of students attended/participated in leadership trainings/seminars by sex	440	460	500
				Number of student leaders sent to Leadership trainings/seminars- <i>National</i> by sex	50 2.5M	60 3M	60 3M
				Number of Students sent to Leadership	2 280,000	4 500,000	4 500,000

				trainings/Seminars- <i>International</i>			
		2. Access to Success Program	Responsible Office Admissions Office Registrar GRC	% first generation of students by sex	60%	60%	60%
				Number of female graduates by subject area (STEM/Medicine/Arts & Humanities/ Social Sciences)	70%	70%	70%
				Proportion of females that graduated from higher education programs by subject area	70%	70%	70%
				Certification rate (TVET), by sex, by program	30%	40%	40%
		3.Coordination and monitoring of Student Organization Activities			900,000	1M	1M
				Number of Community outreach programs/projects coordinated and monitored	10	12	12
					50,000	60,000	60,000
				Number of collaborative programs/projects initiated	12	12	15
					25,000	30,000	35,000
		4.Accreditation of Campus Student Organizations	Student Developme	Number of advocacies/projects aligned to SDGs	20	25	25
					25,000	30,000	35,000
				Number of student organizations evaluated	60	65	65

			nt Services Office	and recommended for accreditation			
		5. <i>Studentpreneur</i> Program (Student Entrepreneurship and start-up program)	Student Development Services Office Student Welfare Services Office	No. of entrepreneurial services and programs approved and implemented.	10	15	15
				No. of linkages forged by students with private and government organizations.	25 50,000	30 75,000	30 75,000
		6. Gender Sensitivity Awareness Training-Workshop for Students, Faculty and Staff	Gender Resource Center OVPSAS	Total number of students participated in gender sensitivity training and other gender - related activities by sex	1M	1.5M	1.5M
				No. of students assisted through referral or counseling on gender related issues (by sex)	80% of referred students	85% of referred students	85% of referred students
				No. of Student/organization Advocates by sex			
		7. Institutionalized Mentorship Program and Career Development	Alumni, Faculty, Staff, student organizations	No. of tutorial classes conducted in coordination with colleges/departments/student organizations/alumni	8 200,000	10 300,000	10 300,000
				No. of appreciation and recognition awards received by	M-15 F-15 Organizations-5	M-20 F-20 Organizations-7	M-20 F-20 Organizations-7

				students/organizations by sex			
				Number of alumni engagements in student mentorship by sex	10 40,000	15 50,000	20 100,000
		8. Student Disaster Risk Reduction, Awareness, Preparedness and Emergency Response readiness	University Disaster Risk Reduction Management Office	No. of student volunteers engaged in disaster and emergency response by sex			
			Student Development Services Office	No. of community engagement to disaster preparedness and emergency response			
			Student Welfare Office				
			Crisis Management Committee				
				No. of DRRM trainings attended by student volunteers by sex			
				No. of participants who completed the DRRM course/training by sex			
		10. Student Volunteer Program		No. of students actively engaged in voluntary activities by sex	40 40,000	50 50,000	50 50,000

				No. of male and female volunteer students accredited by the Office of Civil Defense (OCD)	M - 15 F – 15 20,000	M - 20 F – 25 30,000	M - 25 F – 25 35,000
		11.Enhanced Civic Consciousness and Public Service Commitment	Increased awareness and participatio n in community service activities	Number of community service projects initiated and completed by students Feedback scores/evaluation from community beneficiaries on the impact of the projects.	20 200,000 20	20 200,000 25	20 200,000 25
		12. Develop Leadership and Teamwork Skills	Improved leadership and teamwork capabilities	Number of leadership training sessions conducted and participated.	3 150,000	5 200,000	10 250,000

			among students				
				Number of students taking on leadership roles in community projects.	5	10	15
		Conduct of the Trainers' training on" Improving Teaching-Learning Program: Dynamic Learning Program for CWTS Coordinator & Team Leaders	Improved leadership and teamwork capabilities fro CWTS Coordinator & Team Leaders	Number of leadership training sessions participated.	25	25	25
		Enhancement of the training and operation of the ROTC program:	NSTP and 804th CDC/8RCD G	Number of male and female cadets recruited for basic and advanced ROTC course	25	25	25
		a. Recruitment and training of basic and advanced cadet officers		Number of passionate volunteer male and female sponsors and escorts	30	30	30
		b. Presentation of sponsors and escorts		Improved composition and upgrade instruments for the drum and bugle corps	30	30	30
		c. Preparation in the conduct of RAATI (Tactical Inspection)		Additional new wooden rifles for the training of cadets	40	40	40
		d. Conduct of Turnover and		Procured new desktop, laptops, and printer for the admin work of RAATI preparation			

		Graduation ceremonies e. Philippine ROTC Games (PRG) Visayas and National Leg		Procured mimeograph machine for reproduction purpose			
				Procured instruments and equipments like a set of quality sound system, mega phones and quality hand-held radio units	10 radio	10 radio	10 radio
				Procured rostrum, tri-color banner, VSU banner, Philippine flag, and unit banners	2 rostrum	2 rostrum	2 rostrum
				Number of affiliate ROTC units participated	3	3	3
				Number of male and female cadets graduated	1100	1100	1100
				Number of male and female cadet officers promoted/graduated	8	8	8
				Number of ROTC Students participated	40	40	40
		13.Project: Go Green and Sustainable		No. of submitted proposals on “go green and sustainable” project No. of student engagement on green and sustainable initiative programs by sex	150,000	200,000	250,000
				No. of student organizations engaged in green and sustainable projects and programs	5 100,000	10 200,000	10 200,000

				No. of projects approved and implemented that supports green and sustainable university	100,000	200,000	200,000
				No. of student organizations engaged in green and sustainable projects and programs	5 100,000	10 200,000	10 200,000
		14. Drug-Free VSU to safeguard the welfare of our students	Student Development Services Office Chief Security Officer Office of the President OVPSAS, OVPA, OVPAF, OVPRGAS, OVPREI USSC & CSSC	No. of initiatives/preventive and intervention programs implemented No. of student organizations actively engaging in the implementation of drug education and prevention plans, programs and projects	5 200,000	7 300,000	10 400,000

			Student Welfare Services Office	No. of students availed of professional consultation/ counseling by sex, by age, by course	80% of referred students 600,000	85% of referee students 700,000	85% of referred students 800,000	
			Civic Service Organizations (CSO)	No. of school activities participated in by CSOs to enforce orderliness	250,000	275,000	300,000	
	15.Student Housing and Residential Services		OVPRGAS	No. of male and female dormitories compliant to statutory and regulatory requirements (fire safety regulation standards, building code, health and sanitation, occupancy permit)	15	20	25	
			OVPAF		1M	1.5M	2M	
			OVPSAS					
			Physical Plant Office					
			ODSAS Dormitory Management Committee, Barangay officials, Homeowners Association		Construction of a 500-bed dormitory facility	0 62.5M	1 62.5M	1 62.5M
					No. of dormitories repaired and renovated	10 2.5M	20 5M	27 7M
					No. of consultative meetings facilitated with the barangay council, homeowners and students	4 75,000	5 100,000	5 125,000
		16. Screens submitted admission	OVPSAS, ADMISSIONS OFFICE,	VSU CAT/Admissions App	10000 applicants 200,000.00	11000 applicants 250,000.00	12000 applicants 300,000.00	

		requirements	Validators				
		17. Conducts the VSU College Admission Test	OVPSAS, ADMISSIONS OFFICE, Proctors	VSU CAT (Hybrid), Identify testing centers	Php 500,000.00 10,000 applicants 10 testing centers	Php550,000.00 11,000 applicants 10 testing centers	Php600,000 12,000 applicants 10 testing centers
		18. Summarizes results based on quota established by respective degree program and affirmative admission policy	OVPSAS, ADMISSIONS OFFICE	Summarizing the results, Deliberation and Approval	at least 30% of takers are qualifiers No Budget needed	at least 35% of the takers are qualifiers No Budget needed	at least 40% of the takers are qualifiers No Budget needed
		19. Notifies qualifiers and publish the results of the VSUCAT	OVPSAS, ADMISSIONS OFFICE	Posting and sending email notification	at least 30% of takers are qualifiers No Budget needed	at least 40% of the takers are qualifiers No Budget needed	at least 50% of the takers are qualifiers No Budget needed
		20. Documents evaluation and admission of students in terms of enrollment requirements	OVPSAS, ADMISSIONS OFFICE	One-Stop-Shop Enrollment	2500 new students 50,000.00	2700 new students 60,000.00	2900 new students 70,000.00
		21. Develops programs/ activities to attract student to enroll in the various programs of the university, info drive campaign	OVPSAS, ADMISSIONS OFFICE	#ILoveVSU - Radio Program, Admissions App, Website, school to school info drive	150,000.00 no. of schools visited	200,000.00 no. of schools visited	250,000.00 no. of schools visited
		22. Updates and revisits Admission guidelines and policies	OVPSAS, ADMISSIONS OFFICE	Document Review, Benchmarking, Trainings and Workshops	150,000.00 no. of document review conducted, no. of	150,000.00 no. of document review conducted, no. of	150,000.00 no. of document review conducted, no. of

					institutions/organiza tions benchmarked	institutions/organiza tions benchmarked	institutions/organiza tions benchmarked
		23. Creation of Admissions Officer in each Campus	OP, OVPSAS, ADMISSION S OFFICE	Consultation, Proposal to UADCO	no. of designated admission officer 150,000.00	no. of designated admission officer 150,000.00	no. of designated admission officer 150,000.00
		24. Forges linkages and partnerships	OVPSAS, ADMISSION S OFFICE	Communication and Coordination with DEPED, and other Stakeholders	no. of linkages and partnerships forged 100,000.00	no. of linkages and partnerships forged 150,000.00	no. of linkages and partnerships forged 200,000.00
		25. Coordinates with International Affairs Office to create programs that will attract more foreign students	OVPSAS, ADMISSION S OFFICE, IAO	Communication and Coordination Meetings	no of foreign students' applicants, and accepted	no of foreign students' applicants, and accepted	no of foreign students' applicants, and accepted
	Enriched psychosoci al competenc ies for a sound mental health	26. WHOLE: Wellness and Health Opportunities in a Livable Environment (A uni-wide MHPSD Program)	Mental Health and Psychosocia l Developme nt (MPHSD) Committee	Creation of MPHD Committee	GAA	GAA	GAA
				Hiring of other mental health professionals as part of the MH interdisciplinary team (No. of hired personnel)	1 Registered Psychologist is hired (plantilla item) 3 Registered Psychometrician is hired (plantilla item) 2 Registered Social Worker is hired (plantilla item)	Additional 1 Registered Psychologist is hired	1 Regular item for psychiatrist is filled
		<i>NB: This is a comprehensive mental health &</i>		Percentage of target clients who availed of/participated in the different	80% of clients availed of/participated in the different	90% of clients availed of/participated in the different	100% of clients availed of/participated in the different

		<i>psychosocial development program for employees & students—the same is reflected in the targets under SO 13.</i>		services/activities of the WHOLE program	services/activities of the program	services/activities of the program	services/activities of the program
					600,000	700,000	800,000
				Results of the Client Satisfaction Survey/ Activity Evaluation	80% of the clients who availed of the services or participated in the activities; rated the services/activities as <i>excellent</i>	85% of the clients who availed of the services or participated in the activities; rated the services/activities as <i>excellent</i>	90% of the clients who availed of the services or participated in the activities; rated the services/activities as <i>excellent</i>
					20,000	25,000	30,000
		27. Transforming Library to Learning Commons (facilities and improvement)	ULC and VITA Libraries	Number of proposal for Interior design of the library	60M Implementation V- I- T- 25M A-		
				Number of library furniture/ fixtures for patrons' use	15 2,500,000 V- I- T- Furnitures & Fixtures 800,000 A-	20 3,000,000 V- I- T- Furnitures & Fixtures 1,000,000 A-	25 4,000,000 V- I- T- Furnitures & Fixtures 1,000,000 A-
				Mobile Library		3,000,000	1,500,000

				Number of Office Equipment/Machineries acquired	16 units AC for 2nd Floor 1,760,000 V- I- T-1 unit RFID (exit) 850,000 A-	20 units AC for Ground Floor and Generator 2,310,000 V- I- T-1 unit RFID (entrance) 850,000 A-	1 unit RFID Gate (Exit) 3 units Turnstiles RFID Gate (Entrance) 1 unit 2,500,000. V- I- T-2 units Turnstiles 250,000 A-
SO 4: Equip students with 21st-century and industry-required skills	Students equipped with 21st century skills	1. Project STRIDES	Values Restoration Officers, Guidance Counselors DBGF Advisers Campus Ministers	No. of training, workshops, seminars conducted and/or facilitated to students and peer groups	2 250,000	2 275,000	2 300,000
				Establishing the Student Discipline Office & designating the Head of Office	1.5M	1.5M	1.5M

				No of modules developed in relation to values-integration and self-corrective actions for disciplinary cases under the Book III of the Student Handbook	5	<i>Sustain</i>	<i>Sustain</i>
				No. of linkages with agencies for internship and/or employment opportunities	5	10	10
		2. Project LINK: 21st Century Skills and the Industry		No. of faculty and staff trained to demonstrate 21 st century skills in support of student learning by sex			
				No. of reputable partnership and linkages with organizations and institutions			
				No. of capacity-building programs and activities implemented			
		3. Student access to educational resources (e.g. print resources, ebooks, databases like ScienceDirect) and tools (e.g. Licensed	Library	Number of new book titles aligned with curriculum and student needs	300 titles	350 titles	400 titles
					3,000,000	3,500,000	4,000,000
					VITA=4 M	VITA=5M	VITA=5.5M
					65 titles each	80 titles each	90 titles each

		Softwares such as MS Office and Adobe; hardware and equipment , for student research/publications.)		Number of resources (titles) utilized for course-related assignments, research projects and leisure readings/per year	2500 titles	3000 titles	4000 titles
				Number of IT and electronic equipment/devices for research use	40 computers, tablets and printers 2,000,000 VITA=3.5M	40 computers, tablets, access points and printers 2,500,000 VITA=4M	45 computers, laptops, smart interactive whiteboards, printers 3,000,000.00 VITA=4.5M
				Number of programs and activities to promote the use of the library and its resources	2 100,000 V- I- T- 25,000 A-	 V- I- T- 25,000 A-	 V- I- T- 25,000 A-
				Number of print journals/magazines subscribed	30 600,000 VITA=600K	35 700,000 VITA=700K	40 800,000 VITA=800K
				Number of ebooks and e-journals (titles) accessed through online databases	150 V- I- T- 80 A-	200 V- I- T- 100 A-	250 V- I- T- 150 A-

				No. of educational resource databases subscribed and maintained	150 V- I- T- 80 A-	200 V- I- T- 100 A-	250 V- I- T- 150 A-
				Number of faculty, staff and students attending training workshops on utilizing educational tools and resources by sex	75 V- I- T- 60 A-	100 V- I- T- 70 A-	150 V- I- T- 100 A-
				Percentage of students utilizing online educational platforms			
				Number of license software subscribed, renewed or maintained	3 300,000. V- I- T- 2 300,000 A-	4 400,000. V- I- T- 3 400,000 A-	5 500.000 V- I- T- 4 500,000 A-
		4. Preservation, Conservation and restoration of books and other historical documents	Library	Number of books rebound, repaired, and the bound of unbound journals as part of library book preservation efforts.	325 volumes V- I- T- 15 vols. A-	350 volumes V- I- T- 25 vols. A-	370 volumes V- I- T- 30 vols. A-

				No. of Books/manuscripts digitized and made available online	65 titles	70 titles	75 titles
				No. of e-theses/e-dissertations added to the collection	625 titles	650 titles	675 titles
				Improve bindery equipments to satisfy the needs of the clients	1,500,000 1 new bindery equipment/apparatus		
				Manuscripts like theses and other materials bound as part of the Income-Generating Projects (IGP) component of the Preservation and Bindery Unit	1550 volumes P387,500	1600 volumes 400,000	1650 volumes 412,500
	Enhanced life-career competencies & career preparedness	1. Career Expo a.) Life-Career Skills Dev. Sessions b.) Jobs Fair	CJPO Alumni Ofc. 4 th year advisers College Deans Dept. Heads	Percentage of target participants Result of Client satisfaction Survey	90% of the target participants attended the events 80% of the attendees rated the events as <i>excellent</i> 250,000	95% of the target participants attended the events 85% of the attendees rated the events as <i>excellent</i> 300,000	100% of the target participants attended the events 90% of the attendees rated the events as <i>excellent</i> 350,000
	Informed career-decision and placement	2. CAPS: Career Path & Success	CJPO SWSO	Percentage of clients who availed of any of the following: A. Career counseling B. Psych test for shifting	90% of the clients have been given the service	95% of the clients have been given the service	100% of the clients have been given the service

	Healthy adjustment during and after internship	Internship pre-deployment & re-entry a. Work ethic session Well-being check (and/or certification) c. Re-entry processing	CJPO SWSO Internship coordinators Internship Ofc	Percentage of target participants who attended the events	90% of the target participants attended the events	95% of the target participants attended the events	100% of the target participants attended the events
				Result of the Activity Evaluation	80% of the attendees rated the events as <i>excellent</i> <i>150,000</i>	85% of the attendees rated the events as <i>excellent</i> <i>200,000</i>	90% of the attendees rated the events as <i>excellent</i> <i>250,000</i>
SO 14: Efficient and effective implementation of the Strategic Performance and Management System for equity and fairness in managing careers and talents in VSU.	Enriched psychosocial competencies for a sound mental health and well-being.	Conduct of Student satisfaction survey	OVPSAS, Dean of Students	Percentage of student satisfied with services (counseling, advising, housing, etc.)	75% or higher 250,000	75% or higher 300,000	75% or higher 350,000
		Training and Development participation	Concerned faculty/staff, HRMO, OVPSAS, Unit Heads	Number of faculty/staff completing professional development related to student services.	60	80	100

E. General Administration and Support Services

Goal: Service delivery and governance that are responsive to international and domestic requirements championed by competent academic and non-academic personnel and powered by the latest quality process and technologies

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campus	KPIs	Targets			
					2025	2026	2027	2028
SO 7: Intelligent and prudent financial investments on green and smart infrastructure, laboratory and research facilities. \\	Enhanced efficiency, accountability, and transparency in university financial practices and transactions ultimately resulting in improved public services, sustained growth, and greater public trust.	Public Fiscal Management Reform Program						
		1.Implementation of PREXC for Budgeting and Expenditure Management	OVPAF Finance Management Office Administrative Services Office VITA Campuses In coordination with all functional units STO units	All functional units across all campuses are practicing PREXC for budgeting and expenditure management:	100%	100%	100%	100%
			OVPAF Finance Management Office OVPPD	Transparency in budget preparation (GAA and Income) for all campuses through the	GAA- 100% Internally generated Fund- 100%	GAA- 100% Internally generated Fund- 100%	GAA- 100% Internally generated Fund- 100%	GAA- 100% Internally generated Fund- 100%

			<p>Institutional Planning Office</p> <p>VITA Campuses</p> <p>In coordination with all program owners and stakeholders across all campuses</p>	<p>conduct of BPA for CO project proposals and presentation of budget proposals for PS and MOOE to the University ManCom and UADCO</p>	<p>Business Related Fund-80%</p> <p>PHP50,000</p>	<p>Business Related Fund-80%</p> <p>PHP50,000</p>	<p>Business Related Fund-80%</p> <p>PHP50,000</p>	<p>Business Related Fund-80%</p> <p>PHP50,000</p>
			<p>OVPAF</p> <p>Finance Management Office</p> <p>OVPPD</p> <p>Institutional Planning Office</p> <p>VITA Campuses</p> <p>In coordination with all program owners across all campuses</p>	<p>Timely preparation and submission of PREXC-budget proposals for PS, MOOE and CO projects (Tier 1)</p>	<p>Submission of Tier 1 budget proposal for PS, MOOE and CO Projects to RDC 8 and DBM 8 not later than the prescribed period.</p> <p>PHP50,000</p>	<p>Submission of Tier 1 budget proposal for PS, MOOE and CO Projects to RDC 8 and DBM 8 not later than the prescribed period.</p> <p>PHP50,000</p>	<p>Submission of Tier 1 budget proposal for PS, MOOE and CO Projects to RDC 8 and DBM 8 not later than the prescribed period.</p> <p>PHP50,000</p>	<p>Submission of Tier 1 budget proposal for PS, MOOE and CO Projects to RDC 8 and DBM 8 not later than the prescribed period.</p> <p>PHP50,000</p>

			OVPAF Finance Management Office OVPPD Institutional Planning Office VITA Campuses In coordination with all program owners across all campuses	Timely preparation and submission of PREXC-budget proposals for PS, MOOE and CO (Tier 2)	Submission of Tier 2 budget proposals for PS, MOOE and CO projects to RDC 8 and DBM 8 not later than the prescribed period. PHP100,000	Submission of Tier 2 budget proposals for PS, MOOE and CO projects to RDC 8 and DBM 8 not later than the prescribed period PHP100,000	Submission of Tier 2 budget proposals for PS, MOOE and CO projects to RDC 8 and DBM 8 not later than the prescribed period PHP100,000	Submission of Tier 2 budget proposals for PS, MOOE and CO projects to RDC 8 and DBM 8 not later than the prescribed period PHP100,000
			OVPAF Finance Management Office OVPPD Institutional Planning Office VITA Campuses In coordination with all program	Increase in the annual budget per NEP and GAA	3% increase in Tier 1 proposals Note: Tier 2 approval dependent upon fiscal space	5% increase in Tier 1 proposals Note: Tier 2 approval dependent upon fiscal space	10% Increase in Tier 1 proposals Note: Tier 2 approval dependent upon fiscal space	10% increase in Tier 1 proposals Note: Tier 2 approval dependent upon fiscal space

			owners across all campuses					
			OVPAF Finance Management Office OVPPD Institutional Planning Office GRC VITA Campuses In coordination with all program owners across all campuses	Proportion of budget allocated and utilized for GAD PAPs within a given timeframe	5%	6%	7%	8%
		2. Efficient and effective utilization of government resources	OVPAF Finance Management Office	Percentage obligation rate following accounting and auditing	100% obligation rate (GAA) following accounting	100% obligation rate (GAA) following accounting	100% obligation rate (GAA) following accounting	100% obligation rate (GAA) following accounting

			Administrative Services Office VITA Campuses In coordination with all program owners across all campuses	rules and regulations	and auditing rules and regulations	and auditing rules and regulations	and auditing rules and regulations	and auditing rules and regulations
			OVPAF Finance Management Office Administrative Services Office VITA Campuses In coordination with all program owners across all campuses	Percentage utilization (disbursement) rate following accounting and auditing rules and regulations	at least 95% utilization rate (GAA) following accounting and auditing rules and regulations	at least 95% utilization rate (GAA) following accounting and auditing rules and regulations	at least 95% utilization rate (GAA) following accounting and auditing rules and regulations	at least 95% utilization rate (GAA) following accounting and auditing rules and regulations

			OVPAF Finance Management Office OVPPD Office of Resource Generation VITA Campuses In coordination with all program owners across all campuses	Percentage income collection rate (FHE and IGPs)	75% collection rate of projected income	75% collection rate of projected income	75% collection rate of projected income	75% collection rate of projected income
			OVPPD OVPAF Finance Management Office Office of Resource Generation VITA Campuses	Percentage income utilization rate	50% utilization rate (out of the collected income)	60% utilization rate (out of the collected income)	70% utilization rate (out of the collected income)	75% utilization rate (out of the collected income)

			In coordination with all program owners across all campuses					
			OVPAF Finance Management Office VITA Campuses	Percentage of financial reports submitted by the deadline, indicating preparedness for the audit.	80%	80%	100%	100%
			OVPAF Finance Management Office VITA Campuses In coordination with all functional units and STO units	Percentage decrease in the number of suspensions and disallowances	50% decrease	70% decrease	100% decrease	100% decrease
			OVPAF Finance Management Office	Compliance rate to the audit findings per Annual Audit Report with	40% compliance to previous year's AAR	60% compliance to previous year's AAR	80% compliance to previous year's AAR	100% compliance to previous year's AAR

			VITA Campuses	applicable accounting standards and regulations.				
			OVPAF Finance Management Office VITA Campuses	Stakeholder Satisfaction rating (feedback from auditors and stakeholders regarding the audit process and financial reporting	At least very satisfactory	At least very satisfactory	At least very satisfactory	At least very satisfactory
		3.Integrated Financial and Asset Management Program a. Accounting and Budgeting b. Digital Cashiering System c. Procurement reform d. Supply Chain Management Optimization e. Property Management f. Monitoring and Evaluation	OVPAF Finance Management Office Administrativ e Services Office VITA Campuses	Percentage of implementatio n of involved essential processes or systems	40% of the essential processes	60% of the essential processes	80% of the essential processes	100% of the essential processes

					c/o ISSA budget	c/o ISSA budget	c/o ISSA budget	c/o ISSA budget
		4. Comprehensive Records Management Program	OVPAF Administrativ e Services Office VITA Campuses	Formulation and approval of Records Management and Archiving Manual	Approval and 50% implementatio n of the manual	80% Implementatio n	100% implementati on	Monitoring and Evaluation
			OVPAF Administrativ e Services Office VITA Campuses	Digitization of Records (HR, Admin and Finance, Planning, OUS, OP)	60% PHP500,000	80% PHP500,000	100% PHP500,000	Monitoring and Evaluation
				Regular disposition of records	100% implementatio n	100% implementatio n	100% implementati on	100% implementatio n
				Archiving of Records	Preparation and approval of the proposal to establish archiving policy and infrastructure	50% implementatio n of policy	80% implementati on	100% implementatio n
		Procurement Reform Program	OVPAF	Preparation and implementatio	Implementatio n of an approved	Implementatio n of an approved	Monitoring and evaluation	Implementati on of approved

			Administrative Services Office VITA Campuses	n of a Manual of Procedures for Infrastructure, Goods and Services and Consultancy	Manual of Procedures for Infrastructure, Goods and Services and Consultancy	Manual of Procedures for Infrastructure, Goods and Services and Consultancy	(revisiting) and approval of proposed revisions	updated manual
				Implementation of BAC Module of Supply Property Procurement Management Information System (SPPMIS)	70% implementation c/o ISSA budget	80% implementation c/o ISSA budget	90% implementation c/o ISSA budget	100% implementation c/o ISSA budget
		Supply and Property Management Program	OVPAF Administrative Services Office VITA Campuses	Preparation and Implementation of a Manual of Procedures for Supply and Property Management	Preparation and approval of the manual	50% implementation	80% implementation	100% implementation
			OVPAF Administrative Services Office	Implementation of SPMO Module of the Supply Property Procurement Management	40% implementation	60% implementation	80% implementation	100% implementation

			VITA Campuses	Information System (SPPMIS)	c/o ISSA budget	c/o ISSA budget	c/o ISSA budget	c/o ISSA budget
		Innovative and Efficient Cash Management Services Program	OVPAF Administrativ e Services Office VITA Campuses	Preparation and approval of Cash Management Services Manual	100% implementtati on	Review and Monitoring	Sustained implementati on	Sustained implementatio n
			OVPAF Administrativ e Services Office VITA Campuses	Number of partnerships established with banks, remittance agencies and online applications	1 (Gcash)	1 (Paymaya)	1 (Other remittance agency)	Monitoring and evaluation
			OVPAF Administrativ e Services Office VITA Campuses	Number of Cash Examination Feedback	Zero shortage and overage	Zero shortage and overage	Zero shortage and overage	Zero shortage and overage

		Strengthened cash security and safeguarding of liquid assets	OVPAF Administrative Services Office VITA Campuses	Renovation of cash office	60% implementation of the renovation c/o budget for repairs	60% implementation of the renovation c/o budget for repairs	Preventive Maintenance c/o budget for repairs	Preventive Maintenance c/o budget for repairs
		Efficient and effective janitorial and messengerial services	OVPAF Administrative Services Office VITA Campuses	Preparation and implementation of Policies on Janitorial and Messengerial services	100% implementation of approved policies	100% implementation of approved policies	Monitoring and evaluation	100% implementation of approved updated policies
				Number of monitoring and evaluation conducted	Monitoring of all Comfort rooms using the monitoring checklist within the prescribed schedule	Monitoring of all Comfort rooms and buildings using the monitoring checklist within the prescribed schedule	Monitoring of all Comfort rooms and buildings using the monitoring checklist within the prescribed schedule	Monitoring of all Comfort rooms and buildings using the monitoring checklist within the prescribed schedule
				Client satisfaction rating	All janitorial and messengerial personnel received very satisfactory client rating	All janitorial and messengerial personnel received very satisfactory client rating	All janitorial and messengerial personnel received very satisfactory client rating	All janitorial and messengerial personnel received very satisfactory client rating

	Holistic transformation of the campus environment, making it more sustainable, efficient, and conducive to learning and innovation.	Smart and Green Campus Development Program						
		5. Renovation and reconfiguration of classrooms, laboratories, and offices into smart and green lecture, laboratory, and research facilities	OVPAF General Services Office VITA Campuses	Number of classroom and offices renovated and reconfigured	6	6	6	6
					35M	40M	45M	50M
			OVPAF General Services Office VITA Campuses	Number of laboratories renovated and reconfigured with upgraded laboratory equipment	6	6	6	6
					50M	60M	70M	80M
		6. Establishment of an Integrated waste management facility	OVPAF General Services Office VITA Campuses	Number of solid waste facility constructed	Plan, design, and project cost proposal approved for implementation	Project implementation, monitoring and completion	Monitoring of the functionality of the facility	Monitoring of the functionality of the facility
			OVPAF General Services Office	Number of wastewater treatment facility constructed	Plan, design, and project cost proposal approved for	Project implementation, monitoring and completion	Monitoring of the functionality of the facility	Monitoring of the functionality of the facility

			VITA Campuses		implementation PHP500,000	120 M	20 M	20 M
			OVPAF General Services Office VITA Campuses	Number of heavy equipment acquired	2 10M	2 15M	2 18M	2 20M
			OVPAF General Services Office VITA Campuses	Number of Recycling Program established	3 (for agricultural waste, wood debris, and single-use plastics)	2 (for papers and recyclable bottles)	2 (for other non- biodegradable wastes)	
		7. Construction of new infrastructure facilities that conform with green and smart metrics	OVPAF General Services Office VITA Campuses	% infrastructure proposals approved for implementation with a minimum score of 8 using the HGDG checklist	5 (per LUDIP and government's fiscal space)	5 (per LUDIP and government's fiscal space)	5 (per LUDIP and government's fiscal space))	5 (per LUDIP and government's fiscal space)

		8. Establishment of additional green spaces e.g. man-made lake, VSU esplanade,	OVPAF General Services Office VITA Campuses	Number of green spaces established	1 (Man-made lake landscape) (per LUDIP and government's fiscal space)	1 (Enhanced features of the university rain-forestation) (per LUDIP and government's fiscal space)	1 (VSU Flower Garden) (per LUDIP and government's fiscal space)	1 (VSU beach and river esplanade) (per LUDIP and government's fiscal space)
		9. Efficient and effective energy conservation program	OVPAF General Services Office VITA Campuses	Implementati on of an approved proposal on the University-wide Energy Conservation Program a. Electrical Primary Distributio n Line Rerouting & and Isolation b. Rewirinof academic building and other facilities	30% implementation rate with 3% energy savings	50% implementation rate with 5% energy savings	80% implementati on rate with 8% energy savings	100% implementation rate with 10% energy savings

				c. Disposal of old and dilapidated machine and equipment d. Euro-compliant equipment and machineries e. Use of Internet of Things (IOT) in energy conversation f. Others				
		10. Reactivation of campus mobility facilities (University Tuyok service)	OVPAF General Services Office	Number of purchased VSU “Tuyok” service vehicles	4 units	4 units		
				Formulation and implementation of approved “Tuyok” policies	100% implementation	100% implementation	Monitoring, evaluation and updating	Implementation of approved updated policies
SO 3. Implement holistic student development programs	A thriving university community that prioritizes the well-being and safety of	Supportive and Safe Environment and Enhanced Over-all Well-Being of the University Community						

and services to other stakeholders for a meaningful university life experience.	its members, fostering a positive and enriching educational experience.							
		11. Effective and efficient security and safety management (incident response time, number of incidents, incident resolution rate, stakeholders' satisfaction, lost property reports, crime rate per capita, safety equipment availability)	OVPAF Security and Safety Office VITA Campuses	Implementation of an approved Access and Security Management Policy Manual	50% Implementation of an approved Access and Security Management Policy Manual	80% implementation	100% implementation	Monitoring and evaluation
				Average time taken to respond to security incidents or emergencies. Shorter times indicate better preparedness.	Within the specified turnaround time given by Supervisory Office for Security and Investigation Agencies (SOSIA) by the Philippine National Police (PNP)	Within the specified turnaround time given by Supervisory Office for Security and Investigation Agencies (SOSIA) by the Philippine National Police (PNP)	Within the specified turnaround time given by Supervisory Office for Security and Investigation Agencies (SOSIA) by the Philippine National Police (PNP)	Within the specified turnaround time given by Supervisory Office for Security and Investigation Agencies (SOSIA) by the Philippine National Police (PNP)
			OVPAF Security and Safety Office VITA Campuses	Total number of security incidents (e.g., thefts, assaults, accidents) reported over a specific period. A decreasing trend suggests	70% decrease based on historical data	80% decrease based on historical data	90% decrease based on historical data	100% decrease based on historical data

				improved safety.				
			OVPAF Security and Safety Office VITA Campuses	Percentage of reported incidents that are successfully resolved or addressed. Higher rates indicate effective management.	80% resolved incidents (amicable settlement or filed cases)	90% resolved incidents (amicable settlement or filed cases)	100% resolved incidents (amicable settlement or filed cases)	100% resolved incidents (amicable settlement or filed cases)
			OVPAF Security and Safety Office VITA Campuses	Survey results measuring the perceived safety and security on campus among employees and students.	90% of programs with feedback from the clients (students and employees) with at least very satisfactory rating	90% of programs with feedback from the clients (students and employees) with at least very satisfactory rating	90% of programs with feedback from the clients (students and employees) with at least very satisfactory rating	90% of programs with feedback from the clients (students and employees) with at least very satisfactory rating
			OVPAF Security and Safety Office VITA Campuses	Number of reported crimes per 1,000 students or employees, providing a measure of safety	All are reported	All are reported	All are reported	All are reported

				relative to the population.				
			OVPAF Security and Safety Office VITA Campuses	Number of lost property reports submitted, which can indicate security effectiveness in protecting personal belongings	All are reported	All are reported	All are reported	All are reported
				Percentage of fully operational and easily accessible safety equipment (fire extinguisher, first-aid kit, etc) Note: TRANSFER TO DRRM KPI				

		12. Road safety and traffic management program	OVPAF Security and Safety Office General Services Office	Installation of facilities that promote road safety and traffic management	Preparation and approval of Proposal for the Installation of Traffic Lights and construction of a Skyway			
					60% implementation of the Installation of Traffic Lights and construction of a Skyway 15M	100% implementation of the Installation of Traffic Lights and construction of a Skyway 10M		
		13. Responsive university health and well-being (campus health promotion initiatives, utilization rate of health services, health education program effectiveness, health risk assessment completion rate, reduction in health-related absences, emergency response time, reduction in health-related absences, etc)	OVPAF Chief, VSU Infirmary	Implementation of an approved university health and well-being services policy manual	Approval of the university health and well-being services policy manual and 100% implementation	Implementation and monitoring	revisiting	Implementation of revised manual

			OVPAF Chief, VSU Infirmary	Number of health promotion campaigns or events conducted annually, reflecting the proactive efforts in promoting well-being.	All DOH health programs and CHED areas of priority	All DOH health programs and CHED areas of priority	All DOH health programs and CHED areas of priority	All DOH health programs and CHED areas of priority
			OVPAF Chief, VSU Infirmary	Percentage of students and employees accessing health and wellness services compared to the total population. Higher rates indicate greater engagement.	All students and employees are being served	All students and employees are being served	All students and employees are being served	All students and employees are being served
			OVPAF Chief, VSU Infirmary	Pre- and post-program assessment scores to measure knowledge gained from health	60% of programs with feedback from the clients (students and employees) with at least very	80% of programs with feedback from the clients (students and employees) with at least very	100% of programs with feedback from the clients (students and employees) with at least very	100% of programs with feedback from the clients (students and employees) with at least very

				education initiatives.	satisfactory rating	satisfactory rating	satisfactory rating	satisfactory rating
			OVPAF Chief, VSU Infirmary	Percentage decrease in the number of students and employees seeking consultations, indicating improved overall health and well-being.	50% decrease in the number of students and employees seeking consultations	70% decrease in the number of students and employees seeking consultations	80% decrease in the number of students and employees seeking consultations	90% decrease in the number of students and employees seeking consultations
			OVPAF Chief, VSU Infirmary	Average time taken to respond to health-related emergencies on campus, reflecting the responsiveness of health services	Within the specified turnaround time given by DOH	Within the specified turnaround time given by DOH	Within the specified turnaround time given by DOH	Within the specified turnaround time given by DOH
			OVPAF Chief, VSU Infirmary	Percentage of upgraded medical equipment to support the health and well-being program of	50% of the medical equipment are upgraded	60% of the medical equipment are upgraded	70% of the medical equipment are upgraded	80% of the medical equipment are upgraded

				the university continually.				
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F. Resource Generation

Goal: Efficient and effective management of the university's tangible and intangible assets and resources.

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campus	KPIs	Targets			
					2025	2026	2027	2028
SO 8: Implement effective public & private partnerships to harness potential income from the university's tangible and intangible assets.	Enhanced Operational efficiency	1. Development of Asset Management Policies for Optimized utilization of University Facilities and Resources for Commercial Purposes. (Main and Vita Campuses)	OVRGAS IGP in coordination with different offices	Number of Policy Crafted & Approved	8	5	3	3
		2. Digital Transformation for Resource Generation: Leveraging Technology to Maximize University Revenue Streams	OVRGAS IGP in Collaboration with DCST	Number of digitalized platforms	10	5	5	5
		3. Capacity Building for Operational Excellence for IGP Projects	OVRGAS IGP	Number of trainings conducted	5	2	2	2
		4. Renovation & upgrading of IGP facilities for main and vita campuses in	OVPF OVRGAS IGP	Number of renovated IGP facility	2	2	2	2

		coordination with OVPAF	IGP Project Managers					
	Strengthened Community and Industry Collaboration	5. Advancing Public-Private Partnerships for University Infrastructure Development and Strategic Resource Generation	OVPRGAS IGP	Number of PPP established	1	2	2	2
	Diversified Income Sources	6. VSU Merchandise Hub: A One-Stop Shop for Souvenirs & Commercialized Tech Innovations	OVPRGAS IGP OVPREI	Shop establishment & income generated	1 Shop established	10% increase in income from 2025	15% increase in income from 2025	20% increase in income from 2025
		7. Promotion of VSU as Eco-tourism destination and venue for conferences and special events	OVPRGAS IGP DCHM & other designated units	Number of conferences booked	2	3	4	5
				Number of tour package availed	2	3	3	4
				Income generated				
				Number of tourists (visitors) by sex, by age, by origin	1M	2M	3M	4M
		8. Intensification of agri-aqua production for resource generation.	OVRGAS OVPREI ODRGAS TBI & research units	Income generated from agri-aqua production	1M	1.5M	2M	2.5M
	Revenue generation from	9. Intensification of commercialization of IP assets in all campuses	OVRGAS OVPREI	Number of technology commercialized	2	3	4	5

	commercialize d products	(in coordination with VPREI)	ODRGAS TBI & research units & colleges	Royalty generated	200K	400K	600K	1M
SO 9: Establish strong alumni networks and benefactor s.	1. Building a Sense of Community Among Alumni	a. Annual Alumni Homecoming, small group alumni reunions	ACRO/ Host Batch/ Alumni Chapters	Number of social gatherings conducted for VSU-based alumni	5	7	8	10
			ACRO/Colleges/Department s	Number of colleges/departments hosting social gatherings	10	13	15	20
			ACRO	Percentage of in-campus alumni participating in alumni activities by sex	50%	70%	85%	100%
		b. Capacity Building, Curriculum Review, Mentorship Program	ACRO/OVPAA	Number of alumni contributing inputs for curricular program enhancement by sex	30	50	80	100
			ACRO/OVPAA	Number of curricular programs updated with inputs from alumni	5	7	8	10
			ACRO/OVPREI	Number of alumni serving as visiting professors, researchers, and resource persons in trainings, seminars, and conferences by sex	3	3	3	5
			ACRO/OVPREI/OVPAA/A SO	Number of MOA/MOU forged with local and international research universities for faculty and student exchange	5	6	8	10

				and mentorship of faculty members through an alumni				
			ACRO/ OVPA	Number of faculty members and students sent for academic exchange program through an alumni by sex	5	6	8	10
			ACRO/ OVPSAS	Number of alumni providing access to establishments for OJT and internship of students by sex	2	3	4	5
			ACRO/ OVPSAS	Number of students sent for OJT or internship through alumni by sex	4	6	8	10
			ACRO/ OVPA	Number of faculty members mentored by alumni from other establishments and institutions by sex	12	15	18	20
			ACRO/ OVPREI/OVPPRGAS	Number of alumni participating in planning workshops and inhouse review sessions	2	3	4	5
	2. Bridging Alumni	a. Conduct Alumni Tracer Studies	ACRO/ Colleges/ Departments	Number of alumni tracer studies conducted by the colleges/departments	5	5	5	5

	through networks		ACRO	Number of alumni occupying key positions in private and public institutions/establishments identified by sex, by degree program completed	40	60	80	100
			ACRO	Number of alumni identified in different sectors (academic institutions, industry, NGOs, and government agencies) by sex	200	300	400	500
		b. Establish Alumni Chapters (Regional, Campus-Based)	ACRO	Number of alumni chapters visited/recognized by ACRO	5	6	8	10
			ACRO	Number of Alumni linked to an Alumni Chapter by sex	200	300	400	500
		c. Create and regularly update Alumni Database	ACRO	The Alumni database is updated annually and can provide alumni statistics by sex, by program and year graduated				
		d. Create and maintain Alumni Website (including VITA)	ACRO	The Alumni webpage is regularly updated				
			ACRO	Number of alumni reconnecting through	20	20	20	20

				the Alumni webpage by sex				
	3. Champion Circle: Building Lasting Benefactor Relationships	a. Identify potential alumni benefactor	ACRO/ Alumni Chapters	Number of benefactors engaged by sex	20	30	40	50
			ACRO/ Alumni Chapters	Number of benefactors who committed to pledge for the endowment fund by sex	10	20	25	30
			ACRO/ OVPPRGAS	Number of new buildings, laboratories, and research centers constructed	0	0	0	5

G. Support to Operations (STO)

Goals:

1. Future-proofed curricular programs, innovative research and impactful community initiatives that meet the domestic and global challenges driven by the 4th Industrial Revolution (4IR), Education 5.0, and Sustainable Development Goals (SDGs).
2. Efficient and effective management of the university's tangible and intangible assets and resources.
3. Service delivery and governance that are responsive to international and domestic requirements championed by competent academic and non-academic personnel and powered by the latest quality process and technologies
4. VSU human resources are dedicated and exemplars of public service, good governance and gender responsiveness

G.1 Office of the Presidential Management Staff

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campus	KPIs	Targets			
					2025	2026	2027	2028
SO 11: Implement automation and digitalization of asset management,	Recognition for Quality in Management	University Governance and Leadership Performance	OP through PMS VITA Campuses	Institutionalization of University Communication Policy	Preparation and Approval of the policy	100% implementation	Monitoring and evaluation	100% implementation of the updated policy

processes and systems.			OP through PMS VITA Campuses In coordination with OVPPD	Implementation of Leadership Focus on Strategic Planning Framework	Preparation and Approval of the framework	100% implementation	Monitoring and evaluation	100% implementation of the updated framework
			OP through PMS VITA Campuses In coordination with HRMDO	Establishment of Effective and Comprehensive Feedback System	Preparation and Approval of the process/system and the tools to be used	100% implementation	Monitoring and evaluation	100% implementation of the updated process/system and the tools to be used
			OP through PMS VITA Campuses	Establishment of Senior Leadership Performance Evaluation System	Preparation and Approval of the system and the tools to be used	100% implementation	Monitoring and evaluation	100% implementation of the updated process/system and the tools to be used
				Provision of support to requests and proposals	100% facilitation/assistance of requests and proposals in accordance to university policies and statutory.	100% facilitation/assistance of requests and proposals in accordance to university policies and statutory.	100% facilitation/assistance of requests and proposals in accordance to university policies and statutory.	100% facilitation/assistance of requests and proposals in accordance to university policies and statutory.

G.2 Office of the University and Board Secretary

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campuses	KPIs	Targets			
					2025	2026	2027	2028
SO 11: Implement automation and digitalization of asset management, processes and systems.	Processes digitized, streamlined and automated to facilitate effective approval workflows for Council and BOR decisions	Development and Implementation of a web-based management system Approval Management Tracking System (AMaTS)	OUBS <i>Collaborating Office:</i> ISSA, QA Records and Archives	Records in the OUBS collected and classified	50%	100%	100%	100%
	Facilitates efficient and effective: Knowledge sharing, Operational planning, sound decision making, speedy query response and minimizing costs. A functional system for easy access and retrieval of documents implemented	University Data Access and Retrieval (U-DARe) System <i>knowledge repository in a centralized web-based platform</i>		Approval workflow automated Improved Productivity and Delivery performance Number of document assets captured and converted to digital format Managed User & Security Administration processes and procedure Managed systems Processes and Procedures	PLAN: Project Management Team formed Goals, objectives and project concepts Identified Resources needed for the project identified Project Concept and Project Proposal presented and approved EXECUTE/IMPLEMENT Preparation of PPMP for equipment	EXECUTE/IMPLEMENT Data capture, indexing and conversion to electronic format Spatial Database Design Data collection, processing, data conversion, formatting and warehousing Template-specific information packaging and delivery system Training and Orientation of System-users	MONITOR AND CONTROL Measure and monitor actual results Continual Improvement of the system and process Sustainability Plan implemented	MONITOR AND CONTROL Measure and monitor actual results Continual Improvement of the system and process Sustainability Plan implemented

					Recruitment of Technical personnel Data capture, indexing and conversion to electronic format Spatial Database/ Template Design Data collection, processing, data conversion, formatting and warehousing Template-specific information packaging and delivery system P500,000 (for 2 projects)	P1,000,000 (for 2 projects)	P250,000 (for 2 projects)	P250,000 (for 2 projects)
SO 6: Implement impactful community engagements	Improved literacy awareness, education,	Relevant collaborative engagements and capability-	OUBS BOR	Developed methods, policies, practices in		2 Policies adopted and implemented		2 Policies adopted and implemented

and establish relevant partnerships and collaborations .	and advocacy of staff by engaging with other universities in the country or abroad; Creative and action-learning methodologies integrated in academic and administrative processes; Applicable policies and best practices adopted to lead the university system toward ensured quality.	building of OUS Staff and BOR Collaborative Foresight: Search for Best Practices Leading to Superior Performance and Effective Governance in the University System		support to strategic decisions and directions of the university	P375,000.00		P375,000.00	
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G.3 Office of the Human Resource Management and Development

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campus	KPIs	Targets			
					2025	2026	2027	2028

SO 12: Strengthen the PRIME-HRM framework fostering competency driven culture and transformative transactions in VSU	Method of selection, promotion, providing rewards, promotions, or recognition based on qualification, competency, achievements of employees. Positive organization's performance, culture, and long-term success Create a more effective, agile, and engaged workforce	Enhancement of Merit System Plan for Faculty Members	OVPA, HRMDO units, APB, VSFC, PRAISE Comm.	BOR-approved Enhanced Merit System for Faculty Members	Revisit, revise and approval 100,000.00 GAA	100% implementation and control	100% implementation and control	100% implementation and control
		Enhancement of Merit System Plan for Administrative Staff	OVPAF, HRMDO units, NAPB, VASC, PRAISE Comm.	BOR-approved Enhanced Merit System for Administrative Staff	Revisit, revise and approval 100,000.00 GAA	100% implementation and control	100% implementation and control	100% implementation and control
		Revision of Competency-based HRM System (CBHRMS)	HRMDO units, APB, NAPB, VASC, VSFC, PRAISE Comm.	BOR-approved CBHRMS	Revisit, revise and approval 100,000.00 GAA	100% implementation and control	100% implementation and control	100% implementation and control

		Revision of HR manuals	OVPAF, HRMDO units, NAPB, VASC, PRAISE Comm.	3 BOR-approved Revised HR manuals (Faculty, Administrative and Employee Manuals)	1 100,000.00 GAA	2 150,000.00 GAA	100% implementation and control	100% implementation and control
	New hires are engaged and effective contributors to VSU's mission	Conduct of Faculty and Staff Onboarding activities	OVPAF, OVPAF, HRMO-LDHRA, ODIE	No. of Faculty/Staff onboarding activities	2 100,000.00 GAA	2 100,000.00 GAA	2 100,000.00 GAA	2 100,000.00 GAA
	Performance Management							
	A system that supports performance tracking and improvement that contributes to the organization's efficiency and effectiveness	Enhancement of Strategic Performance Management System (SPMS)	OVPPRGAS, OVPAF, HRMO, Unit Heads	BOR-approved Enhanced SPMS	Revisit, Revise and approval 100,000.00 GAA	100% implementation and control	100% implementation and control	100% implementation and control
		Consolidation, monitoring and submission of IPCRs	HRMDO, PMRRO, all regular employees	No. of consolidated, monitored, submitted IPCR ratings for CSC submission Performance rating of	2 90% obtained VS rating	2 90% obtained VS rating 100,000	2 90% obtained VS rating	2 90% obtained VS rating 100,000

				employees	100,000 GAA	GAA	100,000 GAA	GAA
Promotes integrity and responsible governance	Submission of SALN pursuant to existing law.	SALN Review Comm, HRMO, Legal Office	Percentage submission of SALN	100% compliant and timely submission to Ombudsman	100% compliant and timely submission to Ombudsman	100% compliant and timely submission to Ombudsman	100% compliant and timely submission to Ombudsman	Promotes integrity and responsible governance
Positive organization's performance, culture, and long-term success	Conduct of employee engagement and satisfaction survey	QAC, HRMO	No. of survey conducted	1 survey with at least average Employee engagement and satisfaction and well-being score	1 survey with at least average Employee engagement and satisfaction and well-being score	1 survey with at least average Employee engagement and satisfaction and well-being score	1 survey with at least average Employee engagement and satisfaction and well-being score	Positive organization's performance, culture, and long-term success
	Learning and Development							
	A structured strategy designed to enhance the professional growth and effectiveness of faculty members and staff that benefits all stakeholders—students, faculty, staff, and	Development of Faculty/Staff Development Plan for CY 2025-28	All units, all VPs, VSFC, VASC	BOR Approved Faculty/Staff Dev. Plan	1 consolidated and approved F/SDP 100,000.00 GAA	Adoption, control and monitoring	Adoption, control and monitoring	Adoption, control and monitoring

	the broader community							
	Culture of continuous improvement and excellence	Sending faculty & staff to pursue advanced degrees	VFSC, VASC, HRMO-L&D	No. of faculty/staff sent for advanced degrees	15 5M	20 5.5M	25 6M	30 6.5M
	Utilized skills and positive change in work attitude/behavior	Sending faculty & staff for external trainings, conferences, seminars or other non-degree L&D programs	VFSC, VASC, HRMO-L&D	No. of faculty/staff sent for non-degrees L&D programs	100 5M	150 5.5M	200 6M	250 6.5M
		Conduct of In-House Learning and Dev. Programs	VFSC, VASC HRMDO-LD0, Co-organized with unit/s concerned	No. of In-House L&D Activities	30 3.0M STF	30 3.5M STF	30 4.0M STF	30 4.5M STF
			HRMDO-LDO	Training participation rate	At least 1 training per employee per year	At least 1 training per employee per year	At least 1 training per employee per year	At least 1 training per employee per year
	Rewards and Recognition and Benefits							
	Build a motivated, engaged, and high-performing workforce	Crafting of PRAISE Manual	OVPA, OVPAF, HRMDO, APB and NAPB	BOR-approved Policy on PRAISE Manual	Revisit, improve and approval 100,000.00	Adoption, control and monitoring	Adoption, control and monitoring	Adoption, control and monitoring

	while reinforcing a culture of appreciation and recognition.				GAA			
		Revision of faculty workload policy	OVPA, VFA, HRMDO, APB	BOR-approved faculty workload policy	Revisit, improvement and approval 100,000.00 GAA	Adoption, control and monitoring	Adoption, control and monitoring	Adoption, control and monitoring
		Development of Work Attendance and Leave Manual for Faculty and Staff	HRMDO units,	BOR-approved Attendance and Leave Manual for Faculty and Staff	Crafting and approval 100,000.00 GAA	Adoption, control and monitoring	Adoption, control and monitoring	Adoption, control and monitoring
		Application on PRIME HRM Maturity Level 3 & 4 accreditation	HRMO units, All VPs, HR Committees	Award/Recognition as PRIME HRM institution – Level 3 and 4	Preparation of documentary requirements 200,000.00 GAA	Award/Recognition as PRIME-HRM Maturity Level 3	Preparation of documentary requirements	Award/Recognition as PRIME-HRM Maturity Level 4 300,000.00 GAA
		Reward and recognition of deserving employees during Anniv. Celebration	PRAISE-SIAC Comm., HRMDO	No. of employees awarded	40 1M STF	40 1M STF	40 1M STF	40 1M STF
		Grant of Loyalty Awards for continuous service	HRMDO, OVPAF	No. of Loyalty Awardees	90 1M GAA	90 1M GAA	90 1M GAA	90 1M GAA
	Improvement in performance, work-life balance and	Refurbishment/Improvement of workspaces compliant to OSH standards	PPO, Planning, HRMO	Percent workspaces refurbished/improved	Preparation of PPMPs and design 25% of	Preparation of PPMPs and design 50% of offices	Preparation of PPMPs and design 75% of	Preparation of PPMPs and design 100% of offices

	well-being				offices refurbished 10M	refurbished 10M	offices refurbished 10M	refurbished 10M
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G.4 Office of the International Affairs and Relations

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campus	KPIs	Targets			
					2025	2026	2027	2028
SO2: Establish greater and wider internationalization, performance and global reputation.	Improved IZN performance and global reputation.	Internationalization of academic programs and curricular initiatives harmonized with the SDGs.						
		Fostering a globally renowned university	OVPA VITA Campuses In coordination with IARO, QAO (for quality assurance activities) and OVPREI (for research and innovation)	International Institutional Accreditation	Preparation of necessary documents PHP50,000	Preparation of documents and completion of facilities needed for accreditation 3M	Evaluation and awarding of accreditation PHP100,000	Sustaining the accreditation PHP100,000
				Number of internationally-accredited programs	Preparation of documents PHP100,000	1 PHP300,000	2 PHP700,000	3 PHP1M
				Number of international students enrolled in the university	15 foreign students 2M	20 foreign students 2M	30 foreign students 3M	40 foreign students 3M
				Additional faculty members with advanced studies	29 33M	24 24M	22 22M	22 22M

				earned from reputable foreign universities				
				Number of international faculty teaching and/or serving as member of the graduate research committee	1 PHP150,000	2 PHP200,000	3 PHP250,000	4 PHP300,000
				No. of publications accepted in international journals	200 1M	220 1.5M	250 3M	300 3M
				No. of SDG publications	200 (same budget as above)	220 (same budget as above)	250 (same budget as above)	300 (same budget as above)
				Increased overall score in the THE Impact Rankings	Top 100 in PH PHP500,000	Top 50 in PH PHP500,000	Top 20 in PH PHP500,000	Top 10 in PH PHP500,000
				Ranking in the UI Green metric	Top 100 in PH PHP200,000	Top 50 in PH PHP250,000	Top 20 in PH PHP300,000	Top 10 in PH 4PHP00,000
		Enhancing international mobility program	OVPAA VITA Campuses In coordination with IARO, QAO (for quality assurance activities) and OVPREI (for research and innovation	Number of joint programs offered with international universities	Preparation & approval of proposals PHP200,000	1 Joint PhD degree program 1M	2 Joint PhD degree programs 2M	3 Joint PhD degree programs 2M
				Number of inbound semestral exchange students	Preparation & approval of proposals PHP200,000	3 foreign students PHP500,000	5 foreign students 1M	10 foreign students 1M
				Number of inbound exchange	5 foreign students	7 foreign students	10 foreign students	12 foreign students

				students less than 3 months)	400,000	500,000	700,000	1M
				Number of inbound students on short-term international mobility	10 foreign students 1M	20 foreign students 1.5M	30 foreign students 2M	40 foreign students 2.5M
				Number of outbound semestral exchange students	3 VSU students PHP500,000	4 VSU students 1.8M	5 VSU students 2.5M	10 VSU students 2.5M
				Number of outbound exchange students (less than 3 months)	5 VSU students PHP200,000	7 VSU students PHP300,000	10 VSU students PHP350,000	12 VSU students PHP400,000
				Number of outbound students on short-term international mobility	10 VSU students 1M	20 VSU students 1.5M	30 VSU students 2M	40 VSU students 2.5M
				Number of foreign partner visitors hosted	10 partner visitors 500,000	20 partner visitors 700,000	30 partner visitors 1M	40 partner visitors 1.5M
				Number of outbound faculty and staff members implementing collaborative research project	5 faculty and admin staff 3M	7 faculty and admin staff 3M	10 faculty and admin staff 3M	12 faculty and admin staff 3M
				Number of outbound faculty and staff to support developing and enhancing competencies	10 faculty and admin staff 2.5M	15 faculty and admin staff 2.5M	20 faculty and admin staff 2.5M	30 faculty and admin staff 3M
				Number of students who	5 students	10 students	15 students	20 students

				participated in internship/OJT abroad	1M	1.5M	2M	2M
		Strengthening international partnerships and linkages	OVPA VITA Campuses	Number of collaborative events/activities with international partners	4 1M	6 1M	8 1M	10 2M
			In coordination with IARO, QAO (for quality assurance activities) and OVPREI (for research and innovation	Number of collaborative research project with international partners	1 2M	2 2M	3 2M	4 2M
				Number of collaborations with international organizations for student internship established/maintained	1 PHP500,000	2 PHP500,000	3 PHP500,000	4 PHP500,000
				Number of collaborations with international organizations for exchange program established/maintained	2 PHP500,000	3 PHP500,000)	4 PHP800,000	4 PHP900,000
				Number of MOUs forged/strengthened with foreign partners with active engagements	10 PHP300,000	20 PHP800,000	30 1M	40 2M
				Number of research grants from international agencies.	1 (covered by budget above)	2 (covered by budget above)	2 (covered by budget above)	3 (covered by budget above)

				Membership in International Academic Networks and Consortia	2 PHP700,000	3 1.2M	4 1.5M	5 2M
				Number of international conferences/ trainings hosted/organized	1 PHP600,000	2 1M	2 1M	3 1.5M
		Improvement of the quality service of the international affairs office	IARO In collaboration with OVPPD, OVPAF	Office space for international faculty	1 100,000	2 200,000	3 300,000	4 500,000
				Mobilization of student volunteers for IARO	5 50,000	10 80,000	12 100,000	15 150,000
				Establishment of the International student center	Proposal development and approval 100,000	Construction of the building and providing fixtures and facilities 20M	Maintenance of the building and facilities 500,000	Maintenance of the building and facilities 500,000
				Construction/provision of International students dormitory	Note: This is covered under construction of coed dorm with a capacity of 500 students.			
				Purchase of office vehicle for IAO		1 3M		

				Management Information System of IAO	1 1.5M	Maintenance and updating 200,000	Maintenance and updating 200,000	Maintenance and updating 200,000
				Crafting for the IAO Manual of Operations supporting the IZN initiatives	1 IAO Manual of Operations PHP500,000			1 Revision of the IZN Operations Manual PHP500,000
				Improvement of the VSU website with emphasis on IZN	1 PHP200,000	1 PHP200,000	1 PHP200,000	1 PHP200,000

G.5 Office of the Quality Assurance

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campus	KPIs	Targets			
					2025	2026	2027	2028
SO 10: Sustain certification and accreditation of programs and management processes to include but not limited to talents/employees, operations, financial assets, transparency, and accountability	Improved in the certification and accreditation measures of 5Ps (People, Process, Program, Policies, Products)	Strengthening national and global visibility and ranking through Program accreditation and certification	OVPA IAO	Percentage of programs submitted for RQAT/COPC	30% (500K)	50% (1M)	70% (1M)	100% (1M)

				Percentage of programs with maintained status of accreditation/certification	30% (400K)	50% (500k)	70% (700k)	100% (1M)
				Number of programs accredited: National	40% (500K)	50% (1M)	60% (1.5M)	70% (2M)
				International			1 (500k)	1 (500k)
				Number of new programs developed			1 (1.5M)	1 (1.5M)
				Number of program accredited specific to their field		1	1	1
				Number of awards/recognition/citations obtained as an institution		1		
		Qualifying human resource (faculty/staff) through certification, accreditation initiatives	OVPAA HR	Number of in-house trainings conducted	2 (400K)	2 (450K)	2 (600K)	2 (700K)
				Percentage of faculty/staff members sent to accreditation/certification programs	2% (1M)	2% (1.3M)	3% (3M)	5% (5M)
				Percentage of certified/accredited faculty members aligned to their field of interest		2% (4M)	2% (4.5)	3% (6M)

		Drafting of short-term courses through microcredential schemes	OVPA ODIE	Number of short-term courses prepared/ developed	1 (500K)	2 (1M)	3 (1.5M)	4 (2M)
				number of short term courses offered and implemented	1 (1M)	2 (2M)	3 (3M)	4 (4M)
				number of facilities supported to adhere microcredential certification/accreditation	1 (2M)	2 (2.5M)	3 (3M)	4 (3.5M)

G.6 Office of the Information Systems, Security and Analytics

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campus	KPIs	Targets			
					2025	2026	2027	2028
SO 11: Implement automation and digitalization processes and systems.	Increased efficiency. Automation reduces the time and effort needed to complete tasks, allowing employees to focus on	Digital Transformation Program with Integration of 4IR technologies and education 5.0 in the learning spaces and workplace	ISSA MIS, DPO, System process owners.	Approved Digital Transformation Roadmap for FY2025-2028 for implementation	First draft of the proposed digital transformation roadmap for FY 2025-2028 is submitted for approval by UADCO during the first quarter of FY 2025.		100% implementation of the BOR-approved DTR FY 2025-2028	Monitoring/control

	<p>more strategic activities. Processes become faster and less prone to human error.</p> <p>Improved accuracy. Digital systems enhanced data accuracy by minimizing manual entry errors and enabling real-time updates and tracking.</p> <p>Cost-savings. Automation ensures significant cost reductions by streamlinin</p>	<p>Review of existing policies and guidelines of each system's process owners making sure that the process/guidelines are accurate and are ready for implementation for automation</p> <p>Upgrade of Existing Information Systems:</p>		<p>Approved DTR FY 2025-2028 implementation rate</p> <p>Policies and guidelines of the systems has been reviewed by the process owners and draft is ready for UADCO's approval</p>	<p>A revised version of the proposed digital transformation roadmap for FY 2025-2028 is submitted for approval by UADCO during the 2nd quarter of FY 2025.</p> <p>20% implementation of the BOR-approved DTR FY 2025-2028</p> <p>50% of the enrollment process is paperless</p> <p>30% of CumulusOne student portal migrated to a</p>	<p>Implementati on of the BOR-approved DTR FY 2025-2028 (Continuatio n)</p> <p>50% implementation of the BOR-approved DTR FY 2025-2028</p>	<p>Monitoring of the implementation of DTR on 2nd of 2027</p> <p>1000% of the enrollment process is paperless</p> <p>Monitoring for continuous improvement</p> <p>100% of CumulusOne student portal migrated to a new tech stack (Laravel)</p> <p>For monitoring and continuous improvement</p> <p>100% of Integration and Testing of the developed</p>	
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	g operations, improving resource allocation and minimizing waste.	<p>Upgrade existing Student Information Systems to a new technology stack to meet higher demand in computing, automation, and security.</p> <p>Upgrade of automated Course-checklist and Curriculum Management Harmonization of Class Scheduling Module</p> <p>Refactorization of HR Pillar Module Completion of ongoing development for L&D Module.</p> <p>Development of Rewards and Recognition Module Development of SPMS Module Development of Mobile eDATs with proximity GPS based login and Facial recognition login</p>		<p>Automated Student advising via the use of an automated course checklist</p> <p>Paperless Enrollment system</p> <p>Improved app response time during the peak season of the enrollment system.</p> <p>User acceptance and deployment of L&D module</p> <p>User acceptance and deployment of R&R Module</p> <p>User acceptance and deployment of SPMS Module</p>	<p>new tech stack (Laravel)</p> <p>50% of Integration and Testing of the developed class scheduling</p> <p>Beta testing during the SY Summer 2024-2025</p> <p>L&D (50%): PLAN: Define scope of the project</p> <p>Execute: Atleast 50% of L&D module developed.</p> <p>Beta Testing at 3rd Quarter of 2025</p> <p>R&R: PLAN</p>	<p>50% of the enrollment process is paperless</p> <p>50% of CumulusOne student portal migrated to a new tech stack (Laravel)</p> <p>50% of Integration and Testing of the developed class scheduling</p> <p>Beta testing during the SY Summer 2024-2025</p>	<p>class scheduling and for actual results monitoring and continuous improvement</p> <p>L&D(100%): Measure and monitor actual results. For continual improvement</p> <p>R&R: Measure and monitor actual results. For continual improvement</p> <p>SPMS: Measure and monitor actual results. For continual improvement</p>	<p>L&D(100%): Measure and monitor actual results. For continual improvement</p> <p>R&R: Measure and monitor actual results. For continual improvement</p> <p>SPMS: Measure and monitor actual results. For</p>
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				<p>eDATS Mobile app developed for android and iOS.</p>	<p>50% of R&R module developed. Beta testing at 3rd quarter of 2025</p> <p>SPMS: PLAN: Approved guidelines for SPMS</p> <p>Define scope of the project and data gathering.</p> <p>Execute:</p> <p>Coding and testing.</p> <p>eDATS Mobile:</p> <p>PLAN:</p> <p>Define scope of project, review procedures and guidelines that will have implication on the development and</p>	<p>L&D (100%): Implement L&D Module</p> <p>Monitoring: Monitor reported bugs and rectify</p> <p>Continuous improvement /coding</p> <p>R&R: PLAN 50% of R&R module developed. Beta testing at 3rd quarter of 2025</p> <p>SPMS: PLAN:</p>	<p>eDATS Mobile:</p> <p>Measure and monitor actual results. For continual improvement</p>	<p>continual improvement</p> <p>eDATS Mobile:</p> <p>Measure and monitor actual results. For continual improvement</p>
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					<p>deployment of the project</p> <p>Execute:</p> <p>Coding and testing.</p>	<p>Approved guidelines for SPMS</p> <p>Define scope of the project and data gathering.</p> <p>Execute:</p> <p>Coding and testing.</p> <p>eDATS Mobile:</p> <p>PLAN:</p> <p>Define scope of project, review procedures and guidelines that will have implication on the development and deployment of the project</p> <p>Execute:</p> <p>Coding and testing.</p>		
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	Upgraded and improved connectivity and interconnectivity among offices and across all campuses.	<p>Upgrading of network backbone to 10G</p> <p>Improve Connectivity between the Component Colleges and Liason Offices</p> <p>Upgrading of Wireless Access Points to Wifi 6 High Density Network</p> <p>Improve coverage of wireless access point by adding AP to blind spots</p> <p>Improve network resiliency by adding Solar powered IDFs</p> <p>Subscribe to Low Earth Orbit Satellite Internet provider for DRRM, Redundancy and for campus not covered by Telecoms.</p> <p>Provide communication support for the Incident Command System by integrating different communication technologies.</p>	ICTMC	<p>Number of Core networks upgraded to 10G</p> <p>Number of access points upgraded to Wifi 6 High-Density Network</p> <p>No. of buildings covered by Wireless Network</p> <p>No. of Low Earth Orbit Satellite procured and activated.</p>	<p>Baybay Campus: 40% of the old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>Villaba Campus: 25% old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>Isabel Capus: 25% old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>Tolosa Campus: 25% old wireless access points are upgraded to Wifi 6 High Density Network</p>	<p>Baybay Campus: 60% of the old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>Villaba Campus: 50% old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>Isabel Capus: 50% old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>Tolosa Campus: 50% old wireless access points are upgraded to Wifi 6 High Density Network</p>	<p>Baybay Campus: 90% of the old wireless access points are upgraded to Wifi 6 High Density Network or newer</p> <p>Villaba Campus: 75% old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>Isabel Capus: 75% old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>Tolosa Campus: 75% old wireless access points are upgraded to Wifi 6 High Density Network</p>	<p>Baybay Campus: 100% of the old wireless access points are upgraded to Wifi 6 High Density Network or newer</p> <p>Villaba Campus: 100% old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>Isabel Capus: 100% old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>Tolosa Campus: 100% old wireless access points are upgraded to Wifi 6 High Density Network</p>
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					<p>Alang-alang Campus: 25% old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>25% of IDFs are solar powered</p> <p>Atleast 1 LEO satellite is procured for DRRM use.</p>	<p>Alang-alang Campus: 50% old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>45% of IDFs are solar powered</p> <p>3 LEO satellites are procured for DRRM, and for network backup</p>	<p>Alang-alang Campus: 75% old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>60% of IDFs are solar powered</p> <p>5 LEO satellites are for DRRM, and for network backup</p>	<p>Alang-alang Campus: 100% old wireless access points are upgraded to Wifi 6 High Density Network</p> <p>100% of IDFs are solar powered</p> <p>6 LEO satellites are for DRRM, and for network backup</p>
	<p>Modern digital systems ensure data security with advanced protections and regular updates safeguarding sensitive information.</p>	<p>Information Security Risk Assessment and establishment of Security Management</p> <p>Implantation of</p> <p>Examples: Development and implementation of Online Workspaces Streamlining of Online Resource Access Control</p>	MIS	<p>Identified, assessed, and implemented key security controls in applications</p> <p>No. Cyber Security and Data Privacy Awareness Seminar conducted</p> <p>Number of cybersecurity incidents deterred.</p>	<p>Conduct Data Privacy and Cyber Security Awareness</p> <p>Procure and Deploy Next Generation Enterprise Firewall</p> <p>Draft proposal for VSU's Information</p>	<p>Conduct Data Privacy and Cyber Security Awareness</p> <p>Renewal of License for NGFW</p> <p>Implementati on of BOR approved VSU's Information</p>	<p>Conduct Data Privacy and Cyber Security Awareness</p> <p>Renewal of License for NGFW</p> <p>Monitoring of the implementati on VSU's Information</p>	<p>Conduct Data Privacy and Cyber Security Awareness</p> <p>Renewal of License for NGFW</p> <p>Monitoring of the implementati on VSU's Information Security</p>

		<p>Completion of Data Center</p> <p>Transfer of online assets to the data center</p> <p>Additional storage node capacity that could cater growing data every year</p> <p>Additional compute node facility</p>		<p>Procurement and subscription of Enterprise Next Generation Firewall.</p> <p>Updated VSU Information Security Policy.</p> <p>Approved Acceptable Use Policy for Information Technology Resource of the Visayas State University System.</p> <p>Number of online assets transferred to the data center</p> <p>No. of Terrabytes added to the pool of storage.</p> <p>No. of cores added to the compute node facility</p>	<p>Security Policy</p> <p>Draft proposal for VSU's Acceptable Use Policy for Information Technology Resources of VSU System.</p> <p>50% of the servers transferred to VSU's Data Center</p> <p>Atleast 24TB of pool storage has been added to the storage node</p> <p>Atleast 128 cores of computing power has been added to the Compute node</p>	<p>Security Policy</p> <p>Implementati on of BOR approved VSU's Acceptable Use Policy for Information Technology Resources of VSU System</p> <p>100% of the servers transferred to the data center</p> <p>Monitor performance and storage of the data center</p>	<p>Security Policy</p> <p>Monitoring of BOR approved VSU's Acceptable Use policy for Information Technology Resources of VSU System</p> <p>100% of the servers transferred to the data center</p> <p>Monitor performance and storage of the data center</p>	<p>Policy (For continous improvement)</p> <p>Monitoring of BOR approved VSU's Acceptable Use policy for Information Technology Resources of VSU System(For continuous improvement)</p> <p>100% of the servers transferred to the data center</p> <p>Monitor performance and storage of the data center</p>
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	Less reliance on paper and physical resources, contributing to the university's conservation measures and sustainability goals.	Enhancement of Existing Information Systems: Student Records Management Information System HR Information System (HRIS) Faculty Information System (FIS) Learning Management Information System (LMIS) Property Information Management System E-Records Management System (RMES) Procurement System		No. of reports transformed into an electronic copy No. of systems enhanced for the use of digital signature No. of personnel oriented on the use of PNPKI / digital signature	50% PLAN: Assess existing information systems for possible refactoring to transform existing reports into electronic reports. Execute: Attend training for the use of PNPKI Testing: Test reports with the use of PNPKI and e-signature at 4th quarter of 2025	100% Execute: Conduct training on PNPKI for end-users Conduct training for the use of e-signature for end-users Deployment: End-user acceptance and deployment of systems with e-signature	100% Monitoring: Measure impact of e-signature if the use of paper has been reduced Continuous improvement of the system to include reports that may include the use of e-signature	100% Monitoring: Measure impact of e-signature if the use of paper has been reduced Continuous improvement of the system to include reports that may include the use of e-signature
	Enhanced decision-making and planning. With	Implementation of Data Analytics Platform (e.g. Executive Dashboard)	MIS/Top Management	No. of Dashboards Developed for the following: Students and enrollment-related	50% Plan:	100% Execute: User Acceptance	100% Execute: Monitoring and	100% Execute: Monitoring and

	digitalized systems, the university can collect and analyze large volume of data to gain insights aiding in more informed decision-making and interventions. Improved compliance and reporting. Automation ensures that compliance with regulations is consistently met and digital systems make generation and submission of reports quicker and			Admissions Research and Development related Human Resource related	Define the scope of the project. Data gathering Database design Execute: Coding and Testing Beta test at 4th Quarter of the year 2025	and deployment of the first version of the Executive Dashboard End-user training Monitoring: Monitor actual results and rectification of bugs found	maintenance of the system For continuous improvement and sustainability	maintenance of the system For continuous improvement and sustainability
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	more reliable.							
	Enhanced user experience. Both employees and students benefit from more efficient processes and systems, resulting in higher satisfaction and potentially improved academic and operational productivity.	Digital Literacy to Faculty, students, staff and other Stakeholders		No. of Trainings conducted	100% All Students are oriented and training on the use of Student portal, enrollment system and LMS (VSUEE) All faculty and staff are trained on the use of the following systems: HRIS CumulusOne Teacher's Portal SPPMIS Document Tracking eDATS eDATS mobile	100% All Students are oriented and training on the use of Student portal, enrollment system and LMS (VSUEE) All faculty and staff are trained on the use of the following systems: HRIS CumulusOne Teacher's Portal SPPMIS Document Tracking eDATS eDATS mobile	100% All Students are oriented and training on the use of Student portal, enrollment system and LMS (VSUEE) All faculty and staff are trained on the use of the following systems: HRIS CumulusOne Teacher's Portal SPPMIS Document Tracking eDATS eDATS mobile	100% All Students are oriented and training on the use of Student portal, enrollment system and LMS (VSUEE) All faculty and staff are trained on the use of the following systems: HRIS CumulusOne Teacher's Portal SPPMIS Document Tracking eDATS eDATS mobile (two each)

G.7 Office of the Integrated Media and Public Affairs

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campuses	KPIs	Targets			
					2025	2026	2027	2028
SO 2 - Establish greater and wider internationalization, performance and global reputation.	Easy brand recognition where VSU becomes a household name in education and innovation both nationally and internationally Strong VSU presence across traditional and digital platforms	Revamp and overhaul the VSU website to a more user-friendly and interactive interface	OPAIM	Actual updated website	Phase 1 of the updated website (Php 1,000,000.00 already included in NEP)	Phase 2 of the updated website (Php 300,000.00)	Phase 3 of updated website (Php 300,000.00)	
				Placement in Webometrics Web Ranking of Universities	Top 10	Top 8	Top 8	
				Placement in EduRank	Top 10	Top 8	Top 8	
				Placement in UniRank	Top 10	Top 8	Top 8	
		Conduct a university brand campaign in social media and other digital platforms	OPAIM	Number of social media cards produced and published				
		Update the VSU Brand Book and implement it across the 5 campuses of the university	OPAIM	Second edition of the VSU Brand Book		Second edition of the VSU Brand Book with printing cost (Php 250,000.00)		
				Monograph of approved VSU unit logos	Monograph of approved VSU unit logos (Php 250,000.00)			
		Development of official public pages across emerging social media platforms	OPAIM	Number of official social media pages created				

		Restoration of defaced and hacked social media pages of some units of the university	OPAIM in coordination with other university units and offices	Number of social media pages restored				
	Well-designed video documentaries and video ads for promotion and advertisement of the university	Produce video documentaries and other video advertisements of the university (e.g. VSU story, institutional short ads, and recap videos for important events events)	OPAIM	Number of video documentaries produced	Updated VSU Story with production cost (Php 150,000.00)			
				Number of video ads produced				
				Number of recap videos produced for major university events				
	Higher engagement in university initiatives through active participation in university programs from students, faculty members, staff and alumni	Production of regular and timely digital newsletters, bulletins and email updates including livestreaming of events	OPAIM	Number of digital newsletters, bulletins, email updates and livestreams produced				
	Strong and proactive relationship with	Conduct media production workshop with partner universities and government agencies	OPAIM	Number of media production workshops conducted				

	VSU's external stakeholders			Number of trained and capacitated external stakeholders in media production				
		Conduct institutional branding trainings for partner government agencies and HEIs	OPAIM	Number of institutional branding trainings conducted				
				Number of trained and capacitated external stakeholders in institutional branding				
	Strong and proactive relationship with local and national media organizations	Initiate local press conference for major activities of the university (e.g. annual anniversary celebration, and national and international conferences to be hosted by VSU)	OPAIM	Number of press conferences hosted by the university	Press conference budget for food and snacks of invited local media (Php 150,000.00)	Press conference budget for food and snacks of invited local media (Php 150,000.00)	Press conference budget for food and snacks of invited local media (Php 150,000.00)	
				Number of participating local and national media practitioners				
		Partner with local and national media organizations for publication of university press releases and other event coverage	OPAIM	Number of media organizations that were engaged by the university				
				Number of published stories carried by local and national media organizations about the university				
	Positive customer	Answer incoming calls from external stakeholders and	OPAIM in coordination	Number of calls answered and				

	satisfaction for phone-based related inquiries	direct them to the proper offices for efficient support	with other university units and offices	addressed inquiries				
	Well documented events and programs of the university resulting to positive publicity for the university	Strategize media production and livestreaming initiatives and focus on events with greater social relevance and potential public traction	OPAIM	Number of livestream produced	Procurement of multimedia Outside Broadcast (OB) Van (Php 2,500,000)	Upgrade of multimedia equipment for digital TV broadcast (Php 2,500,000)		
				Number of livestream viewers				
				Accumulated reach and engagement across social media platforms				
		Sentiment analysis of comments and shared posts about university	OPAIM	Number of positive feedback gathered from comments and shared post				
	Visually pleasing annual reports of the university	Data visualization of compiled narrative reports from different units of the university	OPAIM in coordination with other university units and offices	Annual Report regularly published	Annual Report hardcopy (Php 250,000.00)	Annual Report hardcopy (Php 250,000.00)	Annual Report hardcopy (Php 250,000.00)	
	Visually pleasing university collaterals for various events	Produce template layouts for university collaterals (e.g tarpaulin posters, brochures, leaflets, social media cards, program cover, among others)	OPAIM	Number of template layout produced				
	Visually pleasing slide	Design powerpoint slides for major reports of the University President	OPAIM in coordination with the	Number of slide presentations produced				

	presentations for the Office of the University President	presented to the BOR and the public	Office of the University President					
	Well recognized university efforts towards the attainment of a Global Green University status and the fulfillment of the 17 SDGs	Tag and highlight all stories and other publicity materials posted in the university website and other digital platforms with relevant SDGs	OPAIM in coordination with Sustainability Office	Number of stories tagged with the SDGs				
		Produce more SDG-related content in all digital assets of the university	OPAIM in coordination with Sustainability Office	Number of digital content produced related to the attainment of the SDGs				
	Up-to-date university sustainability portal	Update the VSU Sustainability Portal	OPAIM in coordination with Sustainability Office	Functional and user-friendly VSU Sustainability Portal	Website plugins and other web updating tools (Php 50,000.00)	Website plugins and other web updating tools (Php 50,000.00)	Website plugins and other web updating tools (Php 50,000.00)	
				Standing in the THE Impact Rankings				
				Inclusion in the UI Green Metrics				
	The first green scorecard system implemented in a university	Develop an app for scoring of green initiatives of VSU constituents (students, faculty, and staff)	OPAIM in coordination with Sustainability Office	Green scorecard app	App Development for Green Scorecard system for web development (Php 400,000.00)	App maintenance and payment for hiring of IT staff Php 280,000.00)	App maintenance and payment for hiring of IT staff Php 280,000.00)	

	Greater utilization of science-based products and generated technologies that are originally produced by the university	Develop strong science content in the VSU website featuring some generated technologies and research outputs of faculty and researchers	OPAIM in coordination with Research Office and other research units of the university	Number of science articles featured in the VSU website and social media assets				
				Number of science-based and research-related video materials produced				
	VSU as a thought leader in key academic and research areas	Launch science blogs for scientists and researchers of the university	OPAIM in coordination with Research Office and other research units of the university	Number of science blogs produced	Training budget for science writing for VSU researchers (Php50,000.00)	Training budget for science writing for VSU researchers (Php50,000.00)	Training budget for science writing for VSU researchers (Php50,000.00)	
	Seamless integration of digital learning and productivity tools in instruction and research activities of the universities (e.g. subscriptions for Microsoft 365,	Benchmarking and demo-testing of emerging digital learning technologies that effectively incorporates ethical use of artificial intelligence for teaching and learning	OPAIM in coordination with ICTMC	Number of new digital tools adopted by the university	Google Workspace (Php1,600,000.00)	Google Workspace (Php1,600,000.00)	Google Workspace (Php1,600,000.00)	
					Microsoft 365 (Php 1,200,000.00)	Microsoft 365 (Php 1,200,000.00)	Microsoft 365 (Php 1,200,000.00)	
					Zoom Video Conferencing Platform (Php 300,000.00)	Zoom Video Conferencing Platform (Php 300,000.00)	Zoom Video Conferencing Platform (Php 300,000.00)	
					Adobe Suite for Education (Php 50,000.00)	Adobe Suite for Education (Php 50,000.00)	Adobe Suite for Education (Php 50,000.00)	

	Google Workspace for Education, Zoom, Turnitin, and AI enabled learning tools, among others)				Zoala Mental Wellness App (Php 200,000.00)	Zoala Mental Wellness App (Php 200,000.00)	Zoala Mental Wellness App (Php 200,000.00)	
					Freepik Creative Suite (Php10,000.00)	Freepik Creative Suite (Php10,000.00)	Freepik Creative Suite (Php 10,000.00)	
				Number of students and faculty using adopted learning technologies				
		Process electronic tickets submitted to the online support portal of the university	OPAIM in coordination with other university units and offices	Number of electronic tickets processed in the online support portal of the university				

G.8 Office of the Legal Affairs and Services

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campus	KPIs	Targets			
					2025	2026	2027	2028
SO 2: Efficient and effective management of the university's tangible and intangible assets and resources.	The university assets(tangible and intangible) and resources are covered with the necessary official and legal documents	All university assets (tangible and intangible) are inventoried or monitored by the legal office	Legal office, Supply Property, Accounting, Innovation Office, Research Office	List of the university's tangible and intangible assets is collected and classified.	50% of the university's tangible and intangible assets and resources are collected and classified	100% of the university's tangible and intangible assets and resources are collected and classified	100% of the university's tangible and intangible assets and resources are managed.	

	before they are used or before the activities are conducted							
	Review of agreement/s contracts Coordination with SOLGEN for legal opinions			Percentage of agreement/contract reviewed on time	100% agreement or contract reviewed	100% agreement or contract reviewed	100% agreement or contract reviewed	
		Legal Office Manual is Approved by the BOR that contains all the legal procedure, requirements and possible templates for MOA, MOU, Contracts etc	Legal Office	Percentage of manual finished	50% of the manual	100% Completed and submitted for approval through layers		
		Conduct a seminar regarding important laws, rules, regulations and policies of the university to the faculty, staffs and students.	Legal Office, HR Office	Number of seminars conducted	6	6	6	

G.9 Office of the Internal Audit Services

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campuses	KPIs	Targets			
					2025	2026	2027	2028
SO 2:	Robust internal	Enhanced Operational Efficiency, Compliance	IAS (across all campuses)		Formulation and 50%	80% implementati	100% implementati	Submission and approval

Efficient and effective management of the university's tangible and intangible assets and resources.	audit function that not only ensures compliance and efficiency but also supports the organization's strategic objectives and enhances overall performance.	and Financial Integrity Program <ul style="list-style-type: none"> a. Identification of inefficiencies and areas for improvement, resulting in streamlined processes and cost savings. b. Assurance that the organization adheres to laws, regulations, and internal policies, reducing the risk of non-compliance and associated penalties. c. Strengthened financial reporting and controls, leading to more accurate financial statements and increased stakeholder confidence. 		Functional IAS framework and guidelines	implementation of approved IAS framework and guidelines	on of approved IAS framework and guidelines	on of approved IAS framework and guidelines	of updated IAS framework and guidelines
				Audit Cycle Time: Average time taken to complete an audit from planning to reporting. Shorter cycle times indicate efficiency.	Audit plan conducted and reported within 10 months	Audit plan conducted and reported within 8 months	Audit plan conducted and reported within 6 months	Audit plan conducted and reported within 4 months
				Percentage of Audits Completed on Schedule: Proportion of planned audits	80% completion based on the approved audit plan	80% completion based on the approved audit plan	90% completion based on the approved audit plan	100% completion based on the approved audit plan

				completed within the scheduled timeframe, reflecting adherence to the audit plan.	within 10 months	within 8 months	within 6 months	within 4 months
				Audit Recommendation Implementation Rate: Percentage of audit recommendations that are implemented within a specified timeframe, indicating the effectiveness and responsiveness of the organization.	50% implementation rate for audit recommendations within the prescribed period	70% implementation rate for audit recommendations within the prescribed period	80% implementation rate for audit recommendations within the prescribed period	100% implementation rate for audit recommendations within the prescribed period
				Stakeholder Satisfaction Score: Average satisfaction ratings from management and stakeholders regarding the value and effectiveness of the internal audit services.	IAS receives at least Very Satisfactory rating	IAS receives at least Very Satisfactory rating	IAS receives at least Very Satisfactory rating	IAS receives at least Very Satisfactory rating
				Compliance Rate: Percentage of compliance with	100% compliance rate	100% compliance rate	100% compliance rate	100% compliance rate

				internal policies, regulations, and standards as identified during audits, reflecting the effectiveness of controls.				
		<p>Risk Management Program</p> <p>a. Enhanced identification and assessment of risks, leading to better risk mitigation strategies and increased organizational resilience.</p>		Number of High-Risk Issues Identified: Total number of high-risk issues identified during audits, which highlights the effectiveness of the audit in identifying significant risks.	6	4	2	Zero
		Training and Development Hours for Audit Staff		Number of Internal Audit staff receives professional development and training indicating a commitment to continuous improvement and competency.	All IAS staff	All IAS staff	All IAS staff	All IAS staff

G.10 Office of the Gender Resource and Development

Strategic Objectives	Outcomes	Programs/Projects/Activities	Responsible Units/Campus	KPIs	Targets			
					2025	2026	2027	2028
SO 13: Invigorate VSU with its resolute commitment to gender equality and to its re-affirmed guiding principles (values).				BOR -approved GAD Agenda (2025-2030) BOR -approved VSU Gender Policy Manual (2025-2030)	1			
		Gender-Responsive Curricular Development		Functional GAD Focal Point System	1	1	for renewal	1
		International Linkages for Gender-Responsive Research & Extension		Functional Anti-sexual Harassment Committee or Committee on Decorum and Investigation)	for renewal	1	for renewal	1
		GAD Student Financial Assistance		BOR-approved Anti-Sexual Harassment Rules	1	-	-	for review
		Women's progress measures		Functional GAD Database	1	1	1	1
				Submission of mandatory reportorial requirements to CHED, DBM, COA, PCW	100%	100%	100%	100%
				Accreditation of the GRC as a CHED GAD Resource Center	-	-	accredited	-

		Functional University Gender Resource Center (Main campus) and GAD offices (component colleges) with a strong virtual presence (website)		Functional GRC	Institutionalization of functional GRC	Institutionalization of functional GRC	Institutionalization of functional GRC	Institutionalization of functional GRC
				Dedicated staff	Hiring of permanent and dedicated GRC Staff	Hiring of permanent and dedicated GRC Staff	Hiring of permanent and dedicated GRC Staff	Hiring of permanent and dedicated GRC Staff
		Engaged different sectors of the university, particularly female faculty, staff and students, in commemorating the different milestones in the struggle for gender equality and women's empowerment		Number lectures/webinars organized on various GAD topics	University Celebration of National Women's Month to include activities suggested in the https://pcw.gov.ph/national-womens-month	University Celebration of National Women's Month to include activities suggested in the https://pcw.gov.ph/national-womens-month	University Celebration of National Women's Month to include activities suggested in the https://pcw.gov.ph/national-womens-month	University Celebration of National Women's Month to include activities suggested in the https://pcw.gov.ph/national-womens-month

MAJOR MILESTONES

INSTRUCTION SERVICES			
2025	2026	2027	2028
100% academic programs with COPC	100% academic programs with COPC	100% academic programs with COPC	100% academic programs with COPC
80% passing percentage in all board programs	100% passing percentage in all board programs	100% passing percentage in all board programs	100% passing percentage in all board programs
60% academic programs with micro-credentials, integrated with industry-based skills sets and/or TVET skills	80% academic programs with micro-credentials, integrated with industry-based skills sets, and/or TVET skills	100% academic programs with micro-credentials, integrated with industry-based skills sets, and/or TVET skills	100% academic programs with micro-credentials, integrated with industry-based skills sets, and/or TVET skills
	Offering of Doctor of Medicine program with COPC		
Produced board topnotchers in 50% of the board programs	Produced board topnotchers in 60% of the board programs	Produced board topnotchers in 80% of the board programs	Produced board topnotchers in 80% of the board programs
Joint PHD and joint MS	Joint PHD and joint MS	Joint PHD and joint MS	Joint PHD and joint MS
STUDENT AFFAIRS AND SERVICES			
2025	2026	2027	2028
100% Implementation of the 2024 Revised Student Manual	100% Implementation of the 2024 Revised Student Manual	100% Implementation of the 2024 Revised Student Manual	100% Implementation of the 2024 Revised Student Manual
100% Implementation of the Enhanced Affirmative Action Program	100% Implementation of the Enhanced Affirmative Action Program	100% Implementation of the Enhanced Affirmative Action Program	100% Implementation of the Enhanced Affirmative Action Program
50% student dormitories repaired, and facilities renovated	70% student dormitories repaired, and facilities renovated	90% student dormitories repaired, and facilities renovated	100% student dormitories repaired, and facilities renovated
50% accredited boarding houses in neighboring barangays in cooperation with concerned LGUs	70% accredited boarding houses in neighboring barangays in cooperation with concerned LGUs	90% accredited boarding houses in neighboring barangays in cooperation with concerned LGUs	100% accredited boarding houses in neighboring barangays in cooperation with concerned LGUs
RESEARCH, INNOVATION AND EXTENSION SERVICES			
2025	2026	2027	2028
ASEAN Citation Index (ACI)-indexed ATR journal	Scopus/WoS-indexed ATR journal	More than 50% of faculty members are involved in research	More than 10% of faculty members are involved in ESCEs
Functional OVPREI Website	Functional and accredited ERC	Two VSU journals are at least indexed in ACI	At least 50% active partnerships with LGUs, industries, NGOs, etc. At least 20% of plantilla faculty has at least one patent, copyright, or utility model.
Established institutional article processing fee (APC) support for publications	RDC-endorsed policy recommendations from R&D outputs	Functional and accredited IACUC	60% of plantilla faculty has research profile online (i.e., Google scholar, ORCID, Scopus Author Profile, WoS research profile)

Rationalized budget for RDE activities of academic units	Establishment of the Research Information Management System	At least 50 paper presentations made at national/international conferences by faculty/staff	
Capacitated pool of experts in impact studies for extension projects			
INTERNATIONALIZATION AND GLOBAL RECOGNITION			
2025	2026	2027	2028
Sustained QS Three Stars	Sustained QS Three Stars	QS Four Stars	QS World Rank
THE Reporter status sustained with increased Scopus-indexed publications (less than 1000)	THE Reporter status sustained with increased Scopus-indexed publications (less than 1000)	THE Asia University Ranked	THE Asia University Ranked
THE Impact Ranking sustained	THE Impact Ranking improved (1 step higher)	THE Impact Ranking sustained	THE Impact Ranking improved (1 step higher)
Rank 10 in Webometrics	Rank 10 in Webometrics	Rank 8 in Webometrics	Rank 8 in Webometrics
Rank 12 in Unirank and Edurank	Rank 12 in Unirank and Edurank	Rank 12 in Unirank and Edurank	Rank 12 in Unirank and Edurank
UI Green Metrics awardee	UI Green Metrics awardee	UI Green Metrics awardee	UI Green Metrics awardee
WURI Ranked	WURI Ranked	WURI Ranked	WURI Ranked
ADMINISTRATION AND FINANCE SERVICES			
2025	2026	2027	2028
Comprehensive Rehabilitation Plan completed and submitted for funding	Phase 1 implementation of the Comprehensive Rehabilitation Plan completed	Phase 2 implementation of the Comprehensive Rehabilitation Plan completed	Phase 3 implementation of the Comprehensive Rehabilitation Plan completed
Approved Integrated Waste Management System	Phase 1 implementation of the Approved Integrated Waste Management System	Phase 2 implementation of the Approved Integrated Waste Management System	
Proposal to establish Heritage Lane in the Lower Campus completed and approved by BOR and NCCA	Phase 1 implementation of the proposed establishment of a Heritage Lane in the Lower Campus completed		Phase 2 implementation of the proposed establishment of a Heritage Lane in the Lower Campus completed
FY 2024 GAA CO projects completed	FY 2025 GAA CO projects completed	FY 2026 GAA CO projects completed	FY 2027 GAA CO projects completed
Implementation of Campus 'Ikot' Service with approved implementing guidelines	Sustained implementation of Campus 'Ikot' Service with approved updated implementing guidelines	Sustained implementation of Campus 'Ikot' Service with approved updated implementing guidelines	Sustained implementation of Campus 'Ikot' Service with approved updated implementing guidelines
Installation of Traffic Lights and Construction of Skywalk	Completion of the Traffic Light and Skywalk projects		
Public-Private Partnership venture for the Upgrading of ViSCA Market approved	Phase 1 Implementation of the approved PPP Re Upgrading of ViSCA Market completed	Phase 2 Implementation of the approved PPP Re Upgrading of ViSCA Market completed	Phase 3 Implementation of the approved PPP Re Upgrading of ViSCA Market completed

	5% Increased Research and Extension Program, Internationalization Program and Capital Outlay Appropriations	5% Increased Research and Extension Program, Internationalization Program and Capital Outlay Appropriations	5% Increased Research and Extension Program, Internationalization Program and Capital Outlay Appropriations
Increased BUR performance based on prior year's accomplishment rate	Increased BUR performance based on prior year's accomplishment rate	Increased BUR performance based on prior year's accomplishment rate	Increased BUR performance based on prior year's accomplishment rate
Increased income collection and utilization rates	Increased income collection and utilization rates	Increased income collection and utilization rates	Increased income collection and utilization rates
Zero Notice of Suspension and Disallowance	Zero Notice of Suspension and Disallowance	Zero Notice of Suspension and Disallowance	Zero Notice of Suspension and Disallowance
		Recipient of COA's unqualified opinion	Recipient of COA's unqualified opinion
INSTITUTIONAL RECOGNITION			
2025	2026	2027	2028
PBB Eligible with no isolation	PBB Eligible with no isolation	PBB Eligible with no isolation	PBB Eligible with no isolation
SUC Level 4 sustained (per new guidelines)	CSC PRIME HRM Silver Awardee (Maturity Level 3)	SUC Level 5	CSC PRIME HRM Gold Awardee (Maturity Level 4)
PQA Level 3 (National Recognition)	AACCUP Institutional Accreditation Level 4 sustained	PQA Level 4 (National Recognition)	AACCUP Institutional Accreditation Level 4 sustained
ISO 9001:2015 Re-certified	ISO 9001:2015 Re-certified	ISO 9001:2015 Re-certified	ISO 9001:2015 Re-certified
IOPHIL Gold Awardee	IOPHIL Gold Awardee	IOPHIL Platinum Awardee	IOPHIL Platinum Awardee
ISA documents for submission			
ENHANCED PROCESSES AND POLICY MANUALS AND SYSTEMS			
2025	2026	2027	2028
Implementation of an approved Executive Dashboard System	HR Succession Plan		
Faculty Development Plan			
Revised Merit System			
Faculty manual and Workload			
Public Service Continuity Plan			
Access and Security and Management Plan			
Energy Efficiency Conservation Plan			
Facilities Management Plan			

Procedures Manual for Procurement			
Procedures Manual for Supply and Property Management			
Revised REI Manual			
Revised Disaster Resilience and Management Plan			

INFRASTRUCTURE FINANCIAL INVESTMENT PLAN

VSU Main Campus

First Year (2025)

Project Title	Priority Rank	Project Cost	Potential Source of fund
Construction and Renovation of Comfort Rooms in compliant to Persons With Disability Law (R.A. 7277) and GAD	1	70,000,000.00	GAA
Rehabilitation for Animal Learning Site for In-House On the On-The-Job Training of Students	2	15,000,000.00	GAA
Construction of College of Medicine and Allied field complex building with state-of-the-art equipment for world class instruction, Health research, innovation, and extension	3	900,000,000.00	GAA
Repair of the University-Wide Canteen	4	45,000,000.00	GAA, Income or PAP
Repair of supply and property warehouse and installation of inventory system	5	15,000,000.00	GAA or PPP

Construction of Materials Recovery Facility (MFR) and Wastes Storage and Treatment Facility and Laboratory	6	30,000,000.00	GAA
Construction of Food Safety and Quality Assurance Center for Food Standardization	7	80,000,000.00	GAA or PPP
Woodworking Laboratory for the College of Forestry and Environmental Science	8	8,000,000.00	GAA
Construction of Two (2) Units of Four (4) Door Apartment Buildings for VSU Faculty and Staff	9	45,000,000.00	GAA or PPP
Construction of three-storey 25 unit Faculty and Staff Housing	10	70,000,000.00	GAA or Income
Construction of a Three-Storey Infirmary Outpatient Department with a Specialty Clinic and Wellness Center complete with equipment and manpower requirements, Renovation of existing laboratory and X-ray rooms to upgrade to Secondary with construction of waiting and processing area for both Laboratory and X-ray patients	11	70,000,000.00	GAA

Second Year (2026)

Project Title	Priority Rank	Project Cost	Potential source of fund
Construction of a laboratory/training hospital for the College of Medicine and College of Nursing	12	40,000,000.00	GAA, PPP

Rehabilitation and Expansion of VSU Eco-FARMI Organic Agriculture Demonstration Farm and Assessment Area	13	40,000,000.00	GAA, Income
Rehabilitation of DFST Food Pilot Plant, Food Microbiology and Sensory Evaluation Laboratories	14	20,000,000.00	GAA, Income
Establishment of Aquatic Science Research Laboratory in VSU	15	50,000,000.00	GAA
Construction of a potable water facility for the Main Campus	16	15,000,000.00	GAA, PPP
Construction of PhilRootCrops Science Laboratory and Office for Field-Based Researchers	17	35,000,000.00	GAA
Construction of Two-storey Building with State-of-the-Art Equipment for Instruction, Research, and Extension of the Department of Agronomy	18	55,000,000.00	GAA

Third Year (2027)

Project Title	GAM Rating	Priority Rank	Project Cost	Potential source of fund
Completion of the ICT Building complete with ICT equipment for education and information systems development for the university	31.77	23	40,000,000.00	GAA
Allocation and development of new field sites for crop trials (e.g., fruit orchards, flower fields, plantation fields) for DOA	31.77	24	5,000,000.00	GAA, Income, PPP

Construction of Dikes, Levees, Retaining Walls, Drainage system, and Rehabilitation of Irrigation Canals in VSU Main Campus for Campus Climate Proofing and Disaster Risk Reduction Measures	31.66	25	300,000,00 0.00	GAA
Renovation and upgrading of CET Teaching and Learning Facilities	31.55	26	16,000,000. 00	GAA
Rehabilitation and Development of the Waste Water Treatment Facility (near PAG-ASA)	31.44	27	25,000,000. 00	GAA
Completion of the Container Van Data Center with Roof Cover	31.22	28	30,000,000. 00	GAA
Upgrading of the Department of Horticulture Building in support for Instruction, Research, Extension and Programs	31.11	29	270,000,00 0.00	GAA
Construction of Dome-Shaped Covered Court	31.11	30	14,000,000. 00	GAA, PPP
Construction of State-of-the-Art Upper Air and Radar Facilities for Meteorology Instruction and Related Research	31	31	135,000,00 0.00	GAA

Construction of an Radio Frequency Identification (RFID) equipped gates for vehicles and human traffic		32	20,000,000	
Construction of Convention Center/Accommodation Facilities in Beach Resort	30.888888 89	33	30,000,000. 00	GAA, Income, PPP

Fourth Year (2028)

Project Title	GAM Rating	Priority Rank	Project Cost	Potential Source of fund
Enhancing the DBT facilities (student lounges, faculty and staff offices, conference rooms, parking areas, etc.)	30.77	34	25,000,000.00	GAA
Construction of Market Complex Building with Dormitories	30.77	35	120,000,000.0 0	GAA, PPP, Income

Establishment of the Eastern Visayas Mass Propagation Center of Quality Planting Materials for Economically Important Crops at Visayas State University (EV-PCC)	30.66	36	46,000,000.00	GAA, Income
Development of a Corporate Demo Farm for Instruction, Research, and Extension (Area 1)	30.66	37	40,000,000.00	GAA, PPP, Income
Construction of Two -Storey Instruction and Research Laboratory Building for Civil Engineering	30.66	38	70,000,000.00	GAA
Construction of additional classrooms and laboratory rooms for DMPS with parking area	30.55	39	30,000,000.00	GAA
Development of a Corporate Demo Farm for Instruction, Research, and Extension (Area 2)	30.55	40	40,000,000.00	GAA, PPP, Income

Knowledge, Innovation, Science and Technology (KIST) Park of Visayas State University	30.55	41	300,000,000.00	PPP, Loan
Construction of Annex Building for the Department of Agricultural Education and Extension	30.33	42	30,000,000.00	GAA
Establishment of a Smart Complex to support the undergraduate and graduate programs in the sciences (Biology, Chemistry, Physics, Biotechnology, Math, and Stat) and ALS-EST extension services of the College	30.33	43	470,000,000.00	GAA

Villaba Campus

First Year

Project Title	Priority Rank	Project Cost
Construction of Campus Road Network	1	
Construction of Faculty and Staff Dormitory	2	52,371,000.00

Construction of New Administration Building	3	72,543,000.00
Construction of College of Teacher Education, Arts and Sciences (CTEAS) Laboratory Building	4	51,441,000.00

Second Year

Project Title	Priority Rank	Project Cost
Two-story Student Dormitory	5	41,205,000.00
College of agricultural Sciences Building	6	53,079,000.00

Third Year

Project Title	Priority Rank	Project Cost
Physical Education Building	7	47,385,000.00
Athletic Facility	8	

Isabel Campus

No.	Existing Facilities	Structure	Equipment	TOTAL
		<i>(Amount in 1000 pesos)</i>		
	I. Administration			
1	Construction of Two-Storey Dormitory	25,000	6,500	31,500
2	Construction of Three-Storey Administration Building	64,480	10,520	75,000
3	Upgrading of Power System -	3,000	17,000	20,000

4	Construction of Apartelle Expansion	20,000	5,000	25,000
5	Construction of Concrete Road	50,000		50,000
6	Construction of Fence Around the Lower and Upper Campus -	18,000		18,000
7	Construction of Drainage System	25,000		25,000
8	Construction of General Services Office	29,000	11,000	40,000
9	Construction of One-Storey Clinic	17,000	8,000	25,000
10	Construction of Two-Storey Student Services Building	45,000	10,000	55,000
	II. College of Engineering and Technology			
11	Construction of a Two-Storey Information Technology Building 1	28,000	22,000	50,000
12	Construction of a Two-Storey Engineering Building with Basement Parking Space	119,850	40,150	160,000
13	Construction of a One-storey High Ceiling Mechanical Engineering Laboratory	23,642	15,000	38,642
14	Construction of a Two-Storey Information Technology Building 2	20,000	15,000	35,000
	III. College of Teacher Education, Arts & Sciences, and Agriculture			
15	Construction of a Two-Storey Speech Laboratory	13,000	7,000	20,000
16	Construction of Two-Storey Human Kinetics Building with an Indoor Swimming Pool	91,046	15,000	106,046
17	Construction of a Two-Storey Arts and Sciences Building	43,430	11,570	55,000
18	Construction of a Two-Storey Field Study and Student Teaching Laboratory	69,926	10,074	80,000
19	Construction of a Two-Storey Teacher Education Building	41,448	8,552	50,000
20	Construction of a Two-Storey DBM Academic Building 1	31,125	13,875	45,000
21	Construction of a Two-Storey DBM Academic Building 2	25,000	10,000	35,000
22	Construction of a Two-Storey DBM Academic Building 3	31,126	13,874	45,000
23	Construction of a Post-Harvest and Food-Processing Laboratory	12,806	2,194	15,000
24	Construction of Poultry	12,000	8,000	20,000
	Total	858,879	260,309	1,119,188

Tolosa Campus

Project Name	Description	Year	Priority Number
Proposed Medical and Dental Clinic	A 2-storey Building, dental & medical clinic at ground floor, Office at second floor.	2025	1
Home Econ. and Livelihood Education	An Existing Building with proposal for Renovation (A 1-storey Building for student learning and activities)	2025	2
Proposed Fishery Complex and Training Center	A 2-storey building (Renovation of old fishery academic facilities) into smart fishery academic facility and laboratory	2025	3
Proposed Phase 2 of Marine Multi-species Hatchery Bldg.	An Existing Building with Phase 2 proposal	2025	4
Proposed Supply and Procurement Office and Warehouse	A 2-storey bldg. to house Procurement Office, Supply and Property Mgt. Office w/ storage warehouse, BAC Office w/ Bidding Conference Hall, and DRRMO office	2026	5
Proposed Students Registration Building	An Existing Building with proposal for Reconstruction (Old Admin building converted to 2-storey Student Registration Office and Records & Archives Office)	2026	6
Proposed Criminology Laboratory Building (West Wing)	A 3-storey building, Proposed Criminalistic Laboratory, NSTP Office and Defense Tactics Room, Health & Conditioning Gym	2026	7
Proposed Sea Wall and Perimeter Fence with Solar Lamp Posts	The proposed construction of the sea wall and perimeter fence will cover the coastal side of the Eastern Campus.	2026	8
Proposed Renovation and Expansion of Cafeteria	An Existing Building with proposal of Renovation and Expansion (A 2-storey building to provide exclusive dining area for visitors and small accommodation meeting venue)	2026	9
Proposed SCAAO Bldg.	A 2-storey building for Sports, culture and arts affairs	2026	10

Proposed Instructional Swimming Pool	A GAD and PWD regulation compliant instructional swimming pool (15 mtrs. x 25 mtrs.) with engine room, shower room and other swimming pool standard accessories	20 27	11
Proposed Pilot Fishery Processing Plant	A 1-storey building for Fishery related activities	20 27	12
Proposed VSU Residential Facility	A 2-storey Duplex-type Residential building (10 units)	20 27	13
Proposed Students Dormitory	A 2-storey dormitory building; studio type (for 4 occupants); Common kitchen and dining hall, Lobby, office and storage rooms	20 27	14
Proposed VSU Apartelle	A 2-storey Accommodation for transient borders (exclusive for attendees of seminar/trainings and conferences)	20 27	15

Alangalang Campus

Project name	Estimated Cost	Project Location
Construction of Two-Storey Dormitory Building	Php 20,000,000.00	Visayas State University – Alangalang Campus
Rehabilitation and Conversion of Old Administration Building into a Two-Storey Student Services and Evacuation Center for VSU Alangalang	Php40,000,000.00	Visayas State University – Alangalang Campus

RISK IDENTIFICATION AND MANAGEMENT PLAN

The university has an existing Quality Procedure (PM-QAC-03) and Guidelines (GL-QAC-01) for Risk Assessment the procedure includes Strategic and Operational level Risk Assessment that helps us identify, assess, and manage potential problems that might affect the quality of our services and activities.

The process begins with risk identification. This involves spotting potential risks thru an environmental scanning of university issues and opportunities that could impact university operations. Environmental Scanning uses PESTLE Analysis to capture all risk factors of the University.

The next step is risk evaluation. This step involves assessing the likelihood and consequences of the identified risk. Existing controls are also considered in the evaluation of Risks.

After risk evaluation, risk analysis and scoring is performed. The risk assessment guidelines is used in analyzing the risk scores and prioritizing risks that greatly affect university operations.

After risk assessments, Action Plans are created to address and manage the risks. This plan includes specific steps to prevent or reduce the risks, documented in the Objectives, Targets, and Programs (OTP).

All risks are communicated to ensure that everyone involved knows about the risks and actions to manage them. Regular updates and reports are shared with the top management to keep everyone informed.

Some of the key risks identified are risk related to:

- Manpower or Personnel
- Process and Procedure
- Equipment and Software
- Facilities
- Budgetary/Funding deficiency
- Employee Capacity and Training needs

Monthly monitoring of action plans to address the risk is conducted. All risks and their status are recorded in the risk registry to determine the effectiveness of the action plans and make contingency action plans for not addressed risks.

IMPLEMENTATION STRATEGIES

The PMT of the university plays a crucial role in monitoring and evaluation. The PMT ensures that office performance targets and measures, as well as the budget are aligned with priority of the university and that work distribution of units is rationalized. This means that only programs/projects/activities that produce outputs towards attainment of university strategic plan and physical targets are included.

With various programs, projects and activities outlined in the Strategic Plan and Execution Continuum 2025-2028, there is a need to prioritize projects in consideration with the budget. Prioritization be anchored on the major strategic objectives and which projects will contribute to in realizing these objectives.

For the infrastructure projects, this will be guided by the approved Land Use Development and Infrastructure Plan (LUDIP) of the Visayas State University.

MONITORING AND EVALUATION

The university has a system of monitoring and evaluating the performance of delivering units. The Office of the Vice President for Planning and Development spearheads the periodic monitoring and evaluation to determine that the key performance indicators are regularly calibrated .

Monitoring and evaluation (M&E) of a university's strategic plan typically involves several structured processes to ensure that objectives are being met effectively. The strategic plan includes specific, measurable

objectives and key performance indicators (KPIs) that provide a framework for evaluation. Periodic assessments (e.g., quarterly, semi-annually and/or annually) are conducted to review progress against the set objectives and indicators. These reviews may involve collecting qualitative and quantitative data.

It is important to engage with faculty, staff, students, and community members in the M&E process helps ensure diverse perspectives and fosters accountability.

The targets indicated in the Strategic Plan Execution Continuum will form part of the university targets reflected in the Office Performance Commitment and Review Form (OPCR) of the Vice Presidents and the Campus Heads. Relevant KPIs and targets will be cascaded to the College Deans, Directors and other Division Heads then to the Department Heads and Unit Heads of which the applicable KPIs and targets will be reflected in their respective Division Performance Commitment and Review Form (DPCR) and Unit Performance Commitment and Review Form (UPCR).

Before the ensuing year or performance period starts, all the functional units and support to operation units will conduct separate operational planning sessions to agree on the targets that the unit should accomplish as reflected in the VSU Strategic Plan.

The university will conduct a mid-year monitoring and a year-end review that will be participated in by the top management, deans, directors, STO unit directors/heads, department and unit heads, and other concerned stakeholders. The Mid Year Monitoring evaluates the performance of the delivery units and checks whether 50% of the commitments are already accomplished. In cases where the units are reporting accomplishments below 50% of the targets, a catch-up plan will be required. The mid-year performance will be rated and calibrated by the Performance Management Team (PMT). At the end of the year, all units will report in the Year End Assessment. By this time the various functional units will be able to deliver 100% of their commitment. In case the accomplishment is below 100%, the responsible units have to provide an explanation.

By employing appropriate M and E mechanisms, the university can ensure that its strategic plans are effectively monitored and evaluated, leading to continuous improvement and alignment with its mission and vision.

Current Aspirations to Become a Global Green University

As part of its vision for the future, Visayas State University aspires to become a Global Green University, fully committed to sustainability in all aspects of its operations. This aspiration is not only rooted in the university's strength in agricultural and environmental sciences but also in its mission to lead by example in the fight against climate change and environmental degradation.

VSU's sustainability initiatives include:

1. ***Green Campus Initiatives.*** The university is implementing various green campus initiatives, such as energy conservation, waste management, and sustainable landscaping. VSU has invested in renewable energy sources, including solar power, and is working to reduce its carbon footprint through efficient resource management.
2. ***Sustainable Agriculture Practices.*** As a leader in agricultural education, VSU promotes sustainable farming practices among its students, faculty, and partner communities. The university's research focuses on developing climate-resilient crops, improving soil health, and advancing organic farming methods, all of which contribute to food security and environmental sustainability.
3. ***Sustainability in Research and Education.*** VSU integrates sustainability principles into its academic programs and research agenda. The university offers courses and conducts research on topics such as biodiversity conservation, renewable energy, and climate change adaptation. VSU also engages with local communities to promote sustainable livelihoods and environmental stewardship.
4. ***Partnerships for Sustainable Development.*** VSU actively collaborates with national and international organizations, government agencies, and non-governmental organizations (NGOs) to advance sustainability

goals. Through these partnerships, the university is able to leverage resources, expertise, and technology to create meaningful impact on local and global scales.

5. ***Income Generation and Sustainability***. The university needs to be proactive in ensuring financial stability and sustainability in anticipation to challenges in government funding. It shall continuously find robust strategies and alternative sources of income to sustain its operation.

Approved by the VSU's Governing Board per BOR Resolution No. _____, series of 2024, October _____, 2024

