

2024 OPERATIONAL PLAN

Strategic Goal 1: Locally and Globally Competitive Graduates				KEY STRATEGIC ACTIVITY (for monitoring)	CA		CVM		CEIT		CSM		CASS		CED		CHEFS		CBDEM		ISPEAR		IMEAS		CTI		PPALMA Campus		ALLIED HEALTH SCIENCES		2024 Institutional Target	Units Involved	REMARKS
KRA	Strategic Objectives	KPI	Activities		Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec			
KRA1: Deserving students access to higher/advanced education	SD1: To provide deserving students access to higher education	KPI 1: Number of enrolled students in higher education	A1: Screen, admit and enroll students																														
			A2: Conduct of entrance exams																														
			A3: Conduct education campaigns/information drive	A1- Screen, admit and enroll students	1,104	1,156	844	884	2,134	2,134	750	839	1,695	1,814	1,391	1,465	1,300	1,362	1,836	1,923	865	906	746	786	750	800	915	1,115	667	699	15,983	VPAA, All Academic Units, ARO	For ARO validation
			A4: Open and Offer of new programs																														
		A5: Conduct intervention programs for student retention																															
	KPI 2: Number of Scholarship granting agencies	A1: Comply to the requirements of Scholarship Funding Agencies	A2- Assist student scholarship opportunities	4	8	5	5	2	5	5	5	4	5	5	5	2	5	2	4	5	5	1	2	3	3	5	5	3	5	8	VPAA, All Academic Units, OSA		
		A2: Assist student scholarship opportunities																															
	KPI 3: Number of Grantees of Academic Scholarship Grants	A1: Assist student scholarship	A1- Assist student scholarship	100	100	20	30	50	100	100	120	230	250	150	150	115	250	150	300	20	20	10	20	40	40	50	70	15	30	1,580	VPAA, All Academic Units, OSA		
	SD2: To provide quality learning experience and opportunities	KPI 1: passing % in licensure exam	A1: Monitor instruction delivery																														
			A2: Enforce retention policy																														
A3: Conduct student in-house/qualifying examination review																																	
A4: Conduct pre-board/mock board exam			A2- Enforce retention policy	n/a	10% above national passing rate	n/a	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	10% above national passing rate	
A5: Incorporate Recent Advances in the Program/CEP in the curriculum																																	
A6: Reach Out to alumni board examination repeaters																																	
KPI 2a- % of relevant employment for higher education graduates		A1: Conduct of tracer study	A2- Conduct Alumni monitoring per academic unit	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%
		A2: Conduct Alumni monitoring per academic unit	A2- Conduct Alumni monitoring per academic unit	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
KPI 2b - Employment Rate		A1: Conduct of tracer study																															
		A2: Conduct Alumni monitoring per academic unit	A2- Conduct Alumni monitoring per academic unit	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
KPI 3: Number of host training establishments	A1: Forge partnership with agencies	A1- Forge partnership with agencies	4	8	15	15	5	7	5	10	10	12	3	3	15	15	15	15	5	5	10	12	10	10	12	12	3	5	15	VPAA, All Academic Units			
	A2: Deploy student trainees																																
A3: Implement feedback mechanism																																	
KRA 2: Competent Faculty and Staff	SD1: To provide appropriate/relevant professional development programs	KPI 1: % of faculty pursuing advanced and post-doctoral degrees	A1: Submit faculty development plan(ILD)	A2- Submit faculty development plan(ILD)	n/a	10%	n/a	42%	10%	20%	5%	10%	n/a	37%	30%	30%	26%	26%	10%	10%	40%		10%	20%		30%	0%	10%	23%	VPAA, All Academic Units, HRMDO			
			A2: Require status update of faculty and staff scholars																														
		KPI 2: % of Faculty with Relevant Trainings & Seminars	A1: Conduct in-service professional trainings and seminars and mentoring activities	A2- Attend relevant professional trainings and seminars	100%	100%	30%	100%	100%	100%	100%	100%	50%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	30%	100%	50%	100%	100%	100%	
			A2: Attend relevant professional trainings and seminars																														
	SD2: To rationalize faculty teaching load	KPI 1a- % of faculty members with normal load	A1: Assign normal faculty teaching load																														
			A1: Enrol students within the absorptive capacity of the University																														
			A2: Implement the approved teaching load preparations and displacements	A1- Assign normal faculty teaching load	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		A3: Streamline institutional and GE courses																															
	KPI 2: Faculty-student ratio	A1: Follow prescribed faculty-student ratio	A1- Follow prescribed faculty-student ratio	1:27	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30	1:30
	A2: Recommend the hiring of qualified faculty																																
KRA 3: Curriculum aligned with statutory standards and regulatory agencies	SD3: To ensure the adherence of programs to the standards of statutory requirements and regulatory agencies	KPI 1: % of programs due for COPC	A1: Comply with COPC and/or RDC requirements as needed	A1- Comply with COPC and/or RDC requirements as needed	-	100%	50%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	50%	100%	100%	100%	100%	60%	100%	50%	100%	100%	100%	100%		
		KPI 2: % of accredited programs	A1: Submit programs due for accreditation	A1- Submit programs due for accreditation	50%	100%	50%	50%	100%	100%	100%	100%	50%	100%	100%	100%	100%	100%	100%	100%	50%	100%	50%	100%	50%	100%	N/A	N/A	50%	100%	96%	100%	
		KPI 3: Number of programs with COE/COD	A1: Sustain COE/COD status for CA, CVM and CSM	A2: Sustain COE/COD status for CA, CVM and CSM																													

Strategic Goal 1: Locally and Globally Competitive Graduates				KEY STRATEGIC ACTIVITY (for monitoring)	CA		CVM		CEIT		CSM		CASS		CED		CHIEFS		CBDEM		ISPEAR		IMEAS		CTI		PPALMA Campus		ALLIED HEALTH SCIENCES		2024 Institutional Target	Units Involved	REMARKS
					Time Frame and Physical Targets 2024		Time Frame and Physical Targets 2024		Time Frame and Physical Targets 2024		Time Frame and Physical Targets 2024		Time Frame and Physical Targets 2024		Time Frame and Physical Targets 2024		Time Frame and Physical Targets 2024		Time Frame and Physical Targets 2024		Time Frame and Physical Targets 2024		Time Frame and Physical Targets 2024		Time Frame and Physical Targets 2024		Time Frame and Physical Targets 2024		Time Frame and Physical Targets 2024				
					Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec			
KRA	STRATEGIC OBJECTIVES	KPI	ACTIVITIES	Biology																													
			A2- Submit qualified programs for COE/COD evaluation		1	1	1	1	N/A	N/A	1	1	1	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4	VPAA; All Academic Units	All units with level 3	
			A2- Submit qualified programs for COE/COD evaluation (non COE/COD programs)																														
		KPI 4- Number of Institutional accreditation/instruments maintained or applied for	A1 - Apply for ISA																														
			A2 - Preparation of Document for SUC Level																														
			A3 - Maintain SJC level																														
			A4 - Maintain ISO Certification																														
			A5 - Maintain POA Accreditation		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	
			A6 - Apply for other institutional accreditation																														
	SO2- To harmonize program curricula at the Regional level	KPI 1 - # of programs harmonized with other SUCs in the region	A1-Create committees to plan and conduct program harmonization		3	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	2	n/a	n/a	1	1	1	1	N/A	N/A	1	1	N/A	N/A	N/A	N/A	8	VPAA; CA, CED, ISPEAR, CBDEM, CTI and USM-KCC		
			A2- Submit to BOR for approval																														
			A3- Implement harmonized programs																														
		KPI 2 - # of sectors of stakeholders involved in curriculum design	A1- Involve sectors of stakeholders in the curriculum development/revision		2	4	n/a	4	4	4	4	4	4	4	4	4	4	4	4	n/a	4	4	4	4	N/A	4	N/A	N/A	4	4	4	4	
			A2 - Creation of Program Advisory Committee																														

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Academic Support																	
				KEY STRATEGIC ACTIVITIES	OSA		ARO		KEPLRC		ODI		NSTP		Units Involved	Remarks	
Strategic Goal 1: Locally and Globally Competitive Graduates					Time Frame and Physical Targets (2024) (2024)		Time Frame and Physical Targets (2024)		Time Frame and Physical Targets (2024)		Time Frame and Physical Targets (2024)		Time Frame and Physical Targets (2024)				
KRA	STRATEGIC OBJECTIVES	KPI	ACTIVITIES		Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec			
KRA 4: Responsive Student Support Services	SO1- To ensure the provision of responsive academic student services	KPI 1a - % of updated learning resources and facilities	A1-Acquire curriculum-based and relevant learning resources	A1-Acquire curriculum-based and relevant learning resources	NA	NA	5%	5%	6%	8%	5%	5%	NA	NA	KEPLRC		
			A2-Procure/upgrade facilities												KEPLRC; OAS		
			A3-Increase fiduciary fees												ODI, ARO, KEPLRC		
		KPI 1b - % of refurbished learning infrastructures	A1-Procure/upgrade infrastructures	A1-Procure/upgrade infrastructures	N/A	N/A	N/A	N/A	50%	100%	N/A	N/A	N/A	N/A	KEPLRC; PMU/PPDSO		
			A2-Increase fiduciary fees												ODI, ARO, KEPLRC		
		KPI 2- % of students' utilization of Learning resources and facilities	A1-Document student utilization of resources/facilities/services	A1-Document student utilization of resources/facilities/services	100%	100%	100%	100%	16%	36%	100%	100%	100%	100%	KEPLRC, ODI, ARO, OSA, NSTP		
			A2. Promotion of Library Resources												KEPLRC		
		KPI 3- Client Satisfaction Rating of service delivery	A1-Submit client satisfaction rating monthly	A1-Submit client satisfaction rating monthly	At least VS rating	At least VS rating	At least VS rating	At least VS rating	At least VS rating	At least VS rating	At least VS rating	At least VS rating	At least VS rating	At least VS rating	KEPLRC, ODI, ARO, OSA, NSTP		
			A2-Respond to client satisfaction results as needed												KEPLRC, ODI, ARO, OSA, NSTP		
		KPI 4- Timeliness of Services Rendered	A1-Observe prescribed processing time	A1-Observe prescribed processing time	100%	100%	100%	100%	100%	100%	100%	100%	100%	50%	100%	KEPLRC, ODI, ARO, OSA, NSTP	Include Accounting, Budget and Cashier
			A2- Monitor timeliness of services rendered													KEPLRC, ODI, ARO, OSA, NSTP	
	SO2-To ensure student welfare and development	KPI 1- % of students involved in student development programs	A1-Conduct skills trainings, programs and activities	A1-Conduct skills trainings, programs and activities	100%	100%	100%	100%	50%	100%	100%	100%	50%	100%	OSA, NSTP		
			A2-Conduct awareness campaign and orientation												OSA, NSTP, KEPLRC, ARO, ODI, GAD		
			A3-Monitor the implementation of student organizational activities and programs												OSA		
			A4- Design programs/activities for students with special needs												OSA		
		KPI 2- % (#) of students who availed the guidance and counseling services	A1-Provide guidance and counseling services to students with referrals	A1-Provide guidance and counseling services to students with referrals	100%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	OSA		

		KPI 3- % (#) of students who availed health and infirmary services	A1- Provide healthcare to student with medical and dental concerns.	A1- Provide healthcare to student with medical and dental concerns.	50%	100%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	HOSPITAL (infirmary), OSA		
			A2 - Conduct physical examination to all students												HOSPITAL (infirmary), OSA		
			A3-profiling of student health records												HOSPITAL (infirmary), OSA		
		KPI 4a- % (#) of students who availed financial assistance	A1- Facilitate the hiring and/or release of financial assistance to beneficiaries	A1- Facilitate the hiring and/or release of financial assistance to beneficiaries	100%	100%	100%	100%	50%	100%	100%	100%	50%	100%	OSA, NSTP, KEPLRC		
															ODI, ARO, OSA, KEPLRC, NSTP		
		KPI 4b- % (#) of students who availed academic services	A2- Assist students in academic-related services	A2- Assist students in academic-related services	100%	100%	100%	100%	50%	100%	100%	100%	100%	50%	100%	OSA, NSTP, KEPLRC	
																ODI, ARO, OSA, KEPLRC, NSTP	

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ADVANCED EDUCATION					GS		CoL		CoM		Units Involved	REMARKS
Strategic Goal 1: Locally and Globally Competitive Graduates				KEY STRATEGIC ACTIVITIES (for monittingorng)	Time Frame and Physical Targets		Time Frame and Physical Targets		Time Frame and Physical Targets			
KRA	STRATEGIC OBJECTIVES	KPI	ACTIVITIES		Jan- June	Jan- Dec	Jan- June	Jan- Dec	Jan- June	Jan- Dec		
KRA1: Deserving students access to higher/advanced education	SO1-To provide career advancement through advanced Education	KPI 1b- Number of enrolled students in advanced educationnn	A1- Conduct education campaigns/information drive	A1- Conduct education campaigns/information drive	1,200	1,300	120	130	79	114	GS; CoL; CoM	PURE COM ENTRY
			A2-Screen applicants									USM GS WILL INCLUDE USM KCC
			A3 - admit and enroll students									
		KPI 1: Number of scholarship granting agencies	A1- Comply to the requirements of Scholarship Funding Agencies	A1- Comply to the requirements of Scholarship Funding Agencies		5	0	1	3	6	GS; CoL; CoM	GS - CHED & DOST
			A2- Assist student scholarship opportunities									COM, BARM, MSRS & LGUS
		KPI 2: Number of Grantees of Academic Scholarship Grants	A1- Assist student scholarship	A1- Assist student scholarship	30	30	0	5	71	83	GS; CoL; CoM	
	SO2-To provide quality learning experience and opportunities	KPI 2a- % of relevant employment for higher education graduates (COM only)	A1-Conduct of tracer study	A1-Conduct of tracer study	N/A	N/A	N/A	N/A	N/A	N/A		
			A2-Strengthen alumni engagement									
KPI 2bEmployment Rate		A1- Conduct of tracer study		N/A	N/A	N/A	N/A	N/A	N/A			
SO2-To provide quality learning experience and opportunities	KPI2c-% of promotion in relevant employment among advanced education students and graduates	A1. Conduct of tracer study	A1. Conduct of tracer study	74%	74%	N/A	N/A	N/A	N/A	GS	GS - PROMOTION 3 YEARS AFTER GRADUATION	
	KPI 3- Number of host training agencies	A1-Forge partnership with agencies	A1-Forge partnership with agencies	N/A	N/A	2	2	3	3	CoL; CoM	COM - USMH, MADONNA, PIGCAYAYAN RHU COL - PAO & IBP	
A2-Deploy student trainees												

			A3-Implement feedback mechanism									
KRA 2: Competent Faculty and Staff	SO1-To provide appropriate/relevant professional development programs	KPI 1: % of faculty pursuing advanced and post-doctoral degrees	A1-Submit faculty development plan/ILDP	A1-Submit faculty development plan/ILDP	10%	10%	20%	20%	40%	50%	GS; CoL; CoM	CHED MINIMUM REQUIREMENT IS 10% FOR AE
			A2-Require status update of faculty and staff scholars									
		KPI 2: % of Faculty with Relevant Trainings & Seminars	A1-Conduct in-service professional trainings and	A1-Conduct in-service professional trainings and seminars and mentoring activities	100%	100%	100%	100%	100%	GS; CoL; CoM		
			A2-Support participation of faculty to relevant trainings and									
	A3-Enforce echo of trainings and seminars attended											
	A4-Submit training effectiveness											
	SO2-To rationalize faculty teaching load	KPI 1- % of faculty with normal teaching load	A1-Assign normal faculty teaching load	A1-Assign normal faculty teaching load	N/A	N/A	100%	100%	N/A	N/A	CoL	
KPI 2: Faculty-student ratio			A4- Follow prescribed faculty-student ratio	A4- Follow prescribed faculty-student ratio	1:10	1:10	1:40	1:40	1:40	1:40	GS; CoL; CoM	
		A5- Recommend the hiring of qualified faculty										
KRA 3: Curriculum aligned with statutory standards and regulatory agencies	SO1- To ensure the adherence of programs to the standards of statutory requirements and regulatory agencies	KPI 1- % of programs due for COPC/TPME CHED/LEB	A1-Comply with COPC/TPME CHED/LEB and/or RDC	A1-Comply with COPC/TPME CHED/LEB and/or RDC requirements	100%	100%	100%	100%	100%	100%	GS; CoL; CoM	COM - CHED TPME
			A2. UQAC Activities									
			A3. Submission of Monitoring Worksheets									
		KPI 2- % of programs due for accreditation	A1-Submit programs for accreditation	A1-Submit programs for accreditation	100%	100%	100%	100%	100%	100%	GS; CoL; CoM	NEED TO CHANGE KPI 2 - DUE FOR ACCREDITATION
			KPI 3- Number of Institutional accreditation/assessment maintained or applied for	A. A3. Maintain SUC level	A. A3. Maintain SUC level	1	2	1	2	1	2	ALL UNITS
				B. A2. Preparation of								
				C. Apply for ISA								
	D. Maintain ISO Certification											
	E. Maintain/Upgrade PQA											
	F. Apply for other institutional											
	KPI 5- % of graduate students enrolled in research degree programs	A1-Maintain thesis/dissertation requirement.	A1-Maintain thesis/dissertation requirement.	50%	50%	N/A	N/A	N/A	N/A	GS		
SO2 -To harmonize program curricula at the Regional level	KPI 1- # of programs harmonized with other SUCs in the region	A1-Create committees to plan and conduct program harmonization	A1-Create committees to plan and conduct program harmonization	N/A	N/A	N/A	N/A	N/A	N/A			
		A2- Submit to BOR for approval										
		A2- Implement harmonized programs										

	SO2 -To harmonize program curricula at the Regional level	KPI 2- # of stakeholders involved in curriculum design	A1-Involve stakeholders in the curriculum development/revision A2. Creation of Program Advisory Committee	A1-Involve stakeholders in the curriculum development/revision	0	5	N/A	N/A	N/A	N/A	GS	GS- ALUMNI, PARENTS, STUDENTS & PARTNER INSTITUTION
KRA 4: Responsive Student Support Services	O1-To ensure the provision of responsive academic student services	KPI 1-% of latest learning resources and facilities	PPA 1-Acquire curriculum-based and relevant learning resources	PPA 1-Acquire curriculum-based and relevant learning resources	50%	60%	100%	100%	100%	100%	KEPLRC	
		KPI 2-% of students' utilization of resources and facilities	PPA 1-Document student utilization of resources/facilities/services	PPA 1-Document student utilization of resources/facilities/services	100%	100%	100%	100%	100%	100%	KEPLRC; GS; CoL; Com	
		KPI 3-Client Satisfaction Rating of service delivery	PPA 1-Submit client satisfaction rating monthly	PPA 1-Submit client satisfaction rating monthly	VS	VS	VS	VS	VS	VS	GS; CoL; CoM	
		KPI 4-Timeliness of Services Rendered	PPA 1-Observe prescribed processing time	PPA 1-Observe prescribed processing time	100%	100%	100%	100%	100%	100%	GS; CoL; CoM	
	O2-To ensure student welfare and development	KPI1: Availability of Guidance and Counseling Services	A1. APPOINT GUIDANCE COORDINATOR/CHAIRPERSON IN THE MENTORSHIP PROGRAM	A1. APPOINT GUIDANCE COORDINATOR/CHAIRPERSON IN THE MENTORSHIP PROGRAM	100%	100%	100%	100%	100%	100%	OSA; GS; CoL; CoM	
			A2. HIRE/COLLABORATE CLINICAL PSYCHIATRIST									
		KPI 2: Percentage of Area per student for Learning Environment	A1. MAINTAIN THE AREAS AVAILABLE FOR LEARNING ENVIRONMENT	A1. MAINTAIN THE AREAS AVAILABLE FOR LEARNING ENVIRONMENT	5%	5%	5%	5%	5%	5%	PPDSO	
		KPI 3-Availability health and infirmary services	PPA 1-Facilitate health and wellness activities	PPA 1-Facilitate health and wellness activities	100%	100%	100%	100%	100%	100%	OSA; USM Infirmery; GS; CoL; CoM	

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Strategic Goal 2: Develop inclusive innovations				KEY ACTIVITIES (for monitoring)	Time Frame and Physical Targets (2024)		Units Involved	Remarks
KRA	Objectives	KPI	Programs/ Projects and Activities		Jan-June	Jan- Dec		
KRA 2-1: Strengthen RDEI Facilities and Crop Genetic Resources	SO 1 To revisit and rationalize existing facilities	KPI 1 Percentage (%) of research centers rationalized	PPA 1 Review and evaluate existing research facilities/centers	PPA 1 Review and evaluate existing research facilities/centers	25%	50%	1.usmardc,2.picri,3.prtc,4. organic agriculture,5.gis,6.hvpcc,7. nicer-cacao center,8.S and T Facility,9.engg.center;10.Food processing	1.usmardc,2.picri,3.prtc,4. organic agriculture,5.gis,6.hvpcc,7. nicer-cacao center,8.S and T Facility,9.engg.center;10.Food processing laboratory;11.I-
	SO 2 To upgrade RDEI facilities	KPI 1 Percentage (%) Equipments/Laboratories upgraded	PPA 1 Conduct inventory of equipment	PPA 1 Conduct inventory of equipment	25%	50%	All research units	
			PPA 2 Procure equipment through R&D funds				All research units	
			PPA 3 Allocate funds for upgrading facilities				All research units	
KRA 2: Publication of R and D outputs and activities	SO 1 To increase the level of knowledge creation outputs in terms of scientific and technical publications	KPI 1 Number of articles published by USM faculty, researchers and students in legitimate peer-reviewed publications	PPA 1 Mentorship/writeshop/workshop for researchers and extensionists	PPA 1 Mentorship/writeshop/workshop for researchers and extensionists	18	36	All academic and rde units	33 in 2022
			PPA 2 Provision of financial incentives and recognition to authors who published in legitimate peer-reviewed publications				All academic and rde units	
			PPA 3 Monitoring of publications and citations in research indexes				All academic and rde units	
			PPA 4 Review of policies on RDE publications				All academic and rde units	

	KPI 2 Number of faculty and researchers with publications	PPA 1 Mentorship/writeshop/workshop for researchers and extensionists PPA 2 Provision of financial incentives and recognition to authors who publish in legitimate peer-reviewed publications	PPA 1 Mentorship/writeshop/workshop for researchers and extensionists	20	41	All academic and rde units All academic and rde units	26 in 2022
SO 2 To ensure the adherence of University-managed peer-reviewed journals to international standards of publication	KPI 1 Number of articles evaluated	PPA 1 Invite qualified reviewers and editors	PPA 1 Invite qualified reviewers and editors	11	22	All academic and rde units	
		PPA 2 Review compliance to research ethics				All academic and rde units	
		PPA 3 Monitor performance of all USM-managed journals				All academic and rde units	
	KPI 2 Number of new reputable indexes of peer-reviewed journals	PPA 1 Identify indexing databases_	PPA 1 Identify indexing databases_	0	1	All academic and rde units	
		PPA 2 Comply to requirements of international indexing				All academic and rde units	
SO 3 To increase visibility of USM-managed journals	KPI 1 Number of articles submitted to USM-managed journals	PPA 1 Facilitate submissions of articles to USM-managed journals	PPA 1 Facilitate submissions of articles to USM-managed journals	10	20	RPSO,CSM,CBDEM,GS	Target: 10 in 2022
		PPA 2 Publish journals online and in print				RPSO,CSM,CBDEM,GS	
		PPA 3 Monitor online journal statistics				RPSO,CSM,CBDEM,GS	
	KPI 2 Number of new RDE journal	PPA 1 Launch of new peer-reviewed journals_	PPA 1 Launch of new peer-reviewed journals_	0	1	CSM,CBDEM,GS	
		PPA 2 Provide guidance in the establishment of new peer-reviewed journal					
		PPA 3 Obtain ISSN for new journal					
	KPI 3 Number of hits in RDE website	PPA 1 Review and update content of RDE website	PPA 1 Review and update content of RDE website	2500	5000	RPSO	2022:3,486 hits

		KPI 4 Number of RDE news articles submitted to UPRIO	PPA 1 Solicit news articles from Faculty and researchers	PPA 1 Solicit news articles from Faculty and researchers	16	32	RPSO	
			PPA 2 Write news articles					
KRA 3: Access to Funds and Facilities for RDEI	SO 1 To increase funds for RDEI	KPI 1 Funds generated for RDEI	PPA 1 Mentoring/writeshop on research proposal	PPA 1 Mentoring/writeshop on research proposal	27M	56M	All rde units	Subject to the submission of rde proposal
			PPA 2 Review and endorse research proposals				All rde units	
			PPA 3 Submit proposals for funding				All rde units	
		KPI 2 Number of personnel with access to research funds	PPA 1 Approval of RDEI proposals	PPA 1 Approval of RDEI proposals	60	110	All academic and rde units	
			PPA 2 Disseminate calls for proposal				All academic and rde units	
		KPI 3 Number of funded projects	PPA 1 Approval of RDEI proposals	PPA 1 Approval of RDEI proposals	30	40	All academic and rde units	2022:62
			PPA 2 Monitoring of liquidation of research fund				All academic and rde units	
			PPA 3 Secure MOA on RDE engagement				All academic and rde units	
	SO 2 To provide services for clients	KPI 1 Number of clients served	PPA 1 Provide analytical and laboratory analysis	PPA 1 Provide analytical and laboratory analysis_	3500	7000		As of 2023 equals 6,994 clients
			PPA 2 To provide experimental areas to researchers					
KRA 4: RDEI engagement and capability of faculty, full-time researchers and students.	SO 1 To enhance faculty and researcher engagement in Research, Development, Extension and Innovation (RDEI)	KPI 1 Number / (100%) of full-pledged professor actively engaged in RDEI	PPA 1 Ensure active involvement of professors in RDEI through IPCR	PPA 1 Ensure active involvement of professors in RDEI through IPCR	100%	100%	All academic units	
		KPI 2 Percentage (number) of associate professors and below actively engaged in RDEI	PPA 1 Ensure active involvement of professors in RDEI through IPCR	PPA 1 Ensure active involvement of professors in RDEI through IPCR	21%	21%	All academic units	

	KPI 3 Percentage of Plantilla full-time researchers actively engaged in research	PPA 1 Ensure active involvement of Plantilla full-time researchers actively engaged in research	PPA 1 Ensure active involvement of Plantilla full-time researchers actively engaged in research	100%	100%	All academic units	
SO 2 To enhance research capability among students	KPI 1 Percentage (#) of approved quality thesis outline and manuscript	PPA 1 Conduct quality research aligned with University RDE Agenda and <u>compliance to research</u>	PPA 1 Conduct quality research aligned with University RDE Agenda and compliance to research ethics standards	100%	100%	RDO	
		PPA 2 Subject thesis to detection software and manual checking to improve writing				RDO	
		PPA 3 Evaluation by thesis guidance committee and checked by DRC and CRC				RDO	
		PPA 4 Submit and index electronically students' thesis outline and manuscript				RDO	
	KPI 2 Number of students involved in funded research projects and RDI	PPA 1 Assist and train students in laboratory and research related activities	PPA 1 Assist and train students in laboratory and research related activities	6	15	RDO	
SO 3 To ensure quality of RDEI programs, projects and studies	KPI 1 Number of proposals evaluated	PPA 1 Evaluate proposals	PPA 1 Evaluate proposals	40	67	URDEC	
	KPI 2 Percentage of projects monitored	PPA 1 Monitor implementation, deliverables and budget utilization of approved locally and externally-funded RDEI projects	PPA 1 Monitor implementation, deliverables and budget utilization of approved locally and externally-funded RDEI projects	100%	100%	URDEC	(39 local,23 external,16 extension
SO 4 To strengthen RDE capability of faculty and researchers.	KPI 1 Number of seminars,workshops and trainings conducted	PPA 1 Conduct rde related seminars,colloquia,workshops and trainings	PPA 1 Conduct rde related seminars,colloquia,workshops and trainings	3	7	RPSO, RDO, ESO	

	SO 5 To support presentation of quality papers in legitimate scientific fora	KPI 1 Percentage of request for funding support evaluated	PPA 1 To endorse paper for presentation and disseminate call for trainings and seminars	PPA 1 To endorse paper for presentation and disseminate call for trainings and seminars	100%	100%	RPSO	
		KPI 2 Percentage of funded projects presented	PPA 1 Conduct in-house review	PPA 1 Conduct in-house review	100%	100%	RDO	
	SO 6 To formulate and review RDE guidelines and procedures for RDE	KPI 1 Number of guidelines/processes/procedures crafted,	PPA 1 Craft, review, assess and endorse guidelines/processes/procedur	PPA 1 Craft, review, assess and endorse guidelines/processes/procedur	2	4	URDEC	
KRA 5: Intensify IP Assets of the University	SO 1 To protect Intellectual Property (IP) Assets of the University	KPI 1 Number of IP Assets identified and evaluated	PPA 1 To facilitate the application and registration for patent/utility model/copyright/breed/variety and other IP related assets.	PPA 1 To facilitate the application and registration for patent/utility model/copyright/breed/variety and other IP related assets.	12	30	IPTTBDO,RDO	
		KPI 2 Number of IP Assets filed for protection	PPA 1 Follow up regularly IP assets application	PPA 1 Follow up regularly IP assets application	10	20	IPTTBDO	
	SO 2 To strengthen IP and technology for utilization and commercialization	KPI 1 Number of IP utilized by industries and stakeholders	A1. Identify potential industry partners for USM developed technologies.	A1. Identify potential industry partners for USM developed technologies.	3	7	IPTTBDO	
		KPI 2 Number of USM constituents trained in IP protection and licensing	A1. Conduct IP protection and licensing workshop	A1. Conduct IP protection and licensing workshop	80	170	IPTTBDO,RDO,ESO	
		KPI 3 Number of IP assets assessed for extension	A1.Evaluate developed technology for extension	A1.Evaluate developed technology for extension	7	15	IPTTBDO,RDO,ESO	

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Strategic Goal 3: Transform lives of partner-beneficiaries in the service areas of USM				KEY ACTIVITIES (for monitoring)	Time Frame and Physical Targets (2024)		Units Involved	REMARKS
KRA	Objectives	KPI	Programs/ Projects and Activities		Jan-June	Jan- Dec		
KRA 1: Competence of faculty, staff, and students in community engagement	SO 1: To capacitate faculty, staff, and students on community engagement	KPI 1 Number of faculty, staff and students participated in community engagement capability building activities	PPA 1 Conduct competency training on community engagement	PPA 1 Conduct competency training on community engagement	55	113	ESO, All academic units	15 colleges x 5 faculty for training
			PPA 2 Conduct training on IEC development				ESO, All academic units	
			PPA 3 Conduct training on impact assessment				ESO, All academic units	
		KPI 2 Number of faculty and staff who submitted extension outputs	PPA 1 Monitor full pledge professors, associate professors and below who submitted extension outputs	PPA 1 Monitor full pledge professors, associate professors and below who submitted extension outputs	10	22	ALL ACADEMIC UNITS, ESO	15 outputs from ext.proposals
			PPA 2 Monitor staff who submitted extension outputs				ESO	
	SO 2: To support dissemination of extension projects.	KPI 1 Percentage of request for funding support evaluated.	PPA 1 Evaluate and endorse faculty request for fund support to present their extension projects to conferences or for a.	PPA 1 Evaluate and endorse faculty request for fund support to present their extension projects to conferences or for a.	100%	100%	URDEC	
KRA 2: Community Engagements	SO 1: To implement need-based community engagements	KPI 1 Number of community engagement projects approved	PPA 1 Monitor and evaluate locally funded community engagement projects	PPA 1 Monitor and evaluate locally funded community engagement projects	15	18	URDEC, ESO, MET	
			PPA 2 Review and approved community engagement submitted projects for external funding				URDEC, ESO, MET	
		KPI 2 Number of faculty, staff & students involved in community engagements	PPA 1 Monitor faculty, staff, & students involved in community engagements	PPA 1 Monitor faculty, staff, & students involved in community engagements	150	342	ALL ACADEMIC UNITS, ESO	156 as of 2022;5% increase/year
			PPA 2 Support initiatives on Service Learning				ALL ACADEMIC UNITS, ESO	
			PPA 3 Document participation of faculty, staff, and students in community engagements				ALL ACADEMIC UNITS, ESO	
		KPI 4 Number of completed community engagement assessed	PPA 1 Identify community engagement projects eligible for impact assessment	PPA 1 Identify community engagement projects eligible for impact assessment	6	10	ALL ACADEMIC UNITS, ESO	
			PPA 2 Conduct impact assessment				SOXAARRDEC, PARTNERS	

		KPI 5 Number of communities served	PPA 1 Identify communities served	PPA 1 Identify communities served	8	82	ALL ACADEMIC UNITS, ESO	11 Barangays as of 2022; 24 Barangays in Kabacan
			PPA 2 Document communities served				ALL ACADEMIC UNITS, ESO	
		KPI 6 Number of interest groups served	PPA 1 Identify COMMUNITY-BASED ORGANIZATIONS/interest groups served	PPA 1 Identify COMMUNITY-BASED ORGANIZATIONS/interest groups served	5	8	ALL ACADEMIC UNITS, ESO	IP, women, children etc.
			PPA 2 Document COMMUNITY-BASED ORGANIZATIONS/interest groups served				ALL ACADEMIC UNITS, ESO	
	SO 2 To promote transfer and utilization of R and D outputs	KPI 1 Number of R and D outputs identified and assessed for dissemination	PPA 1 Conduct assessment of R and D outputs	PPA 1 Conduct assessment of R and D outputs	11	30	RDO, IPTTBDO, ESO	10 technologies mined
			PPA 2 Endorse assessed R and D outputs for transfer and utilization				RDO, ESO	
			PPA 3 Document R and D outputs utilized/adopted by the community/industry				ALL ACADEMIC UNITS, ESO	
		KPI 2 Number of IEC materials developed and disseminated	PPA 1 Develop and produce IEC materials (print, radio, video)	PPA 1 Develop and produce IEC materials (print, radio, video)	15	55	ALL ACADEMIC UNITS, ESO	47 as of 2022;10% increase/year
			PPA 2 Disseminate developed IEC materials				ALL ACADEMIC UNITS, ESO	
		KPI 3 Number of clients served	PPA 1 Document number of clients who accessed R and D outputs	PPA 1 Document number of clients who accessed R and D outputs	10,000	20,000	ALL ACADEMIC UNITS, ESO	14,666 as of 2022; 300 increase/year
			PPA 2 Document number of clients who viewed IEC materials				ALL ACADEMIC UNITS, ESO	
			PPA 3 Document clients who participated in the capacity building activities				ALL ACADEMIC UNITS, ESO	
	KRA 3: Linkages/partnerships with government and non-government organizations	SO 1 To strengthen partnerships with government and non-government organizations	KPI 1 Number of existing partnerships sustained	PPA 1 Conduct collaborative activities with partners	8	12	ALL ACADEMIC UNITS, ESO	8 sustained
			KPI 2 Number of new partnerships/collaborations forged	PPA 1 Review and endorse MOA to the Admin Council for the CONFIRMATION of the BOR	6	13	URDEC	9 New MOA as of 22
KRA 4: Community Outreach	SO 1 To engage in community outreach programs	KPI 1 Number of community outreach conducted	PPA 1 Conduct/participate community outreach programs	PPA 1 Conduct/participate community outreach programs	1	2	ALL ACADEMIC UNITS, ESO, NSTP	Environment & Philanthropic responsibility
			PPA 2 Monitor community outreach conducted		7	15	ESO	
			PPA 3 Conduct information campaign on existing policies in the University _		1	1	ESO	
		KPI 2 Number of community outreach participated in	PPA 1 Document participation in community outreach	PPA 1 Document participation in community outreach	1	5	ALL ACADEMIC UNITS, ESO, NSTP	By invitation
		KPI 3 Number of community outreach beneficiaries	PPA 1 Document community outreach beneficiaries	PPA 1 Document community outreach beneficiaries	200	1100	ALL ACADEMIC UNITS, ESO, NSTP	

		KPI 4 Number of donor-partners in community outreach programs	PPA 1 Forge partnership with donor partners in community outreach	PPA 1 Forge partnership with donor partners in community outreach	2	6	ALL ACADEMIC UNITS, ESO, NSTP	
		KPI 5 Number of volunteers involved in community outreach	PPA 1 Document involvement of volunteers in community outreach	PPA 1 Document involvement of volunteers in community outreach	30	55	ALL ACADEMIC UNITS, ESO, NSTP	

<div> <div>UNIVERSITY OF SOUTHERN MINDANAO</div> <div>2024 OPERATIONAL PLAN</div> </div>								
Strategic Goal 4: Develop market driven business portfolio				KEY ACTIVITIES (for monitoring)	Time Frame and Physical Targets		Units Involved	REMARKS
KRA	Objectives	KPI	Programs/ Projects and Activities		Jan-June	Jan- Dec		
KRA 1. Strengthening URGES Operation	SO1: To conduct comprehensive evaluation of existing USM-IGPs	KPI 1- % of USM-IGPs to be evaluated	PPA 1- Inventory of existing USM-IGPs	Monitore all IGPs Operation and Maintenance Operation/Acitivities	50%	100%	BDC (Both Agri and Non Agri), HRDT, Hospital, USM KCC	
			PPA 2 - Priorization of IGPs for evaluation					
		KPI 2 - % of profitable IGPs	PPA 1 - Conduct financial performance evaluation	Proper recording & monitoring on all IGPs transactions	50%	100%	BDC (Both Agri and Non Agri), USM KCC	
			PPA 1 - Proposed recommended actions					
		KPI 3.a - Number of profitable Agric. IGPs evaluated	PPA 1 - Conduct market performance evaluation	Inventory, assessment, and identification of IGP's profitability and maketability	6	12	BDC and USM KCC	
			PPA 2 - Proposed marketing strategies					
			PPA 3 _ Identification of Marketable IGPs					
		KPI 3.b- Number profitable Non Agric. IGPs evaluated	PPA 1 - Conduct market performance evaluation	Inventory, assessment, and identification of IGP's profitability and maketability	6	11	BDC, HRDT, Hospital, USM KCC	
			PPA 2 - Proposed marketing strategies					
			PPA 3 _ Identification of Marketable IGPs					
		KPI 4 - % increase of production performance (ROE)	PPA 1 - Monitoring of inputs of production	Regular monitoring of all IGPs Operation & maintenance activities	5%	10%	BDC (Both Agri and Non Agri), HRDT, Hospital, USM KCC	
			PPA 2 - Monitoring of					
			PPA 3 - Monitoring of volume					
		KPI 5 - Increase of land utilization for IGPs: (Hectares) A. Agricultural IGPs	PPA 1 - Delineation of Production Area	Proper identification of Prodcution area (w/ the RDE) & retrieval of some land holdings	2	5	BDC (Agric IGPs)	
			PPA 2 - Identification and maintenance of production					
			PPA 3 - Crafting of Policy and guidelines for usage of production area					
		B. Non-Agricultural IGPs (# of IGP/area)					BDC (Non- Agric IGPs)	

SO2: To sustain financial performance of viable USM-IGPs	KPI 1: Amount Generated	PPA 1 - Collection	PPA 1 - Collection	23,100,000.00	46,200,000.00	All URGES Units	
	KPI 2 - % increased of ROE	PPA 1 - Regular recording and monitoring of financial transactions	Intensify collections on all IGPs	5% (higher from the previous)	5%	All URGES Units	
		PPA 2 - Prepare strategies to collect the receivables regularly.					
		PPA 3 - Provide quality services to clients/patients					
	KPI 3 - % increase of revenue	PPA 1 - Maximize the volume of production	Propose additional IGPs	3%	5%	BDC	
		PPA 2 - Prepare efficient marketing strategies.					
		PPA 3 - Review on rates of Pricing on all IGPs					
KPI 4 - % minimization of operational costs & expenses	PPA 1 - Procure low-cost and quality materials for production	Application of appropriate agric. Technologies and monitoring on O&M activities of all IGPs	3%	5%	All URGES Units		
	PPA 2 - Minimize unnecessary labor costs						
	PPA 3 - Proactive planning for procurement of materials and resources of production.						
KPI 5 - % of approved Charts	PPA 1 - Minimized chart denied and RTH	Chart Audit	98%	98%	USM Hospital		
SO 3. To enhance financial, marketing and operations management capabilities of project managers	KPI 1 - Number of trainings conducted	PPA 1 - Prepare training designs and materials.	Number and dates of actual trainings conducted	1	2	All URGES Units	
		PPA 2 - Collaborate with the experts					
		PPA 3 - Allocate budget for in-service training					
	KPI 2 - Number of trainings/fora/ congress attended	PPA 1 - Forge networks or linkages to industries and other agencies	PPA 1 - Forge networks or linkages to industries and other agencies	1	2	All URGES Units	
		PPA 2 - Allocate budget for external trainings/ fora/ congress					
SO 4 - To generate new viable IGPs	KPI 1 - Number of Production proposals recieved & reviewed	PPA 1 - Call for production proposal	Call for production proposal for different units	1	2	All URGES Units	
		PPA 2 - Conduct proposal evaluation and review (UPCME)					

	KPI 2 - Number of production proposals presented and indorsed to ADCO & BOR for funding	PPA 1 - Consolidation of the evaluated proposals for endorement of ADCO & BOR	PPA 2 - Presentation of proposal to the BOR	1	2	All URGES Units	
		PPA 2 - Presentation of proposal to the BOR					
	KPI 3 - Number of production proposals/projects implemented and sustained.	PPA 1 - Issuance of notice to proceed. PPA 2 - Preparation of PPMP, PR, and other documents PPA 3 - Conduct monitoring and evaluation to all approved projects for implementation.	Implemented projects and sustained	1	2	All URGES Units	
SO 5 - To establish partnership with private and public entities for USM-IGP activities	KPI 1 - Number of private and public entity partners	PPA 1 - Scouting of potential private & public entity partners. PPA 2 - Signing of contracts.	signing of contracts	50	100	All URGES Units	
SO 6. To promote and intensify the marketing of HRDT services	KPI 1 - Number of training designs developed.	PPA 1 - Conduct market survey to determine training needs of potential clients	Meeting with the experts for developing training designs	2	5	HRDT	
		PPA 2 - Coordinate with the experts					
		PPA 3 - Held meeting with the experts for developing training designs					
	KPI 2a - Number trainings conducted	PPA 1 -Prospecting potential participants	Training s attended (#)	1	2	HRDT	
		PPA 2 - Build network of resource persons					
		PPA 3 - Organize info-drive to sell-out HRDT services.					
	KPI 2b. # of participants served		Participants served	50	100	HRDT	
	KPI 3 - Number of Trainings Instituionalized	PPA 1 - Centralized TVET Program under HRDT/RGES	Coordinate with TESDA Trainig Center and other units offering TESDA Training	2	5	HRDT	
		PPA 2 - Proposed new training porgrams for Funding from TESDA, ATI and other training					
		PPA 3 - Identify possible trainings for resource Generation					

	SO 7 - To establish proper placement and scheduling of USM medical employees.	KPI 1 - Number of Duty Hours in infirmary	PPA 1 - Conduct regular meetings (schedule monitoring, execom, management, and the like)	Plotting and actual duty hours (Sched) of personnel	960 hrs/p	1,920hrs/p	USM Hospital	
			PPA 2 - Plotting of schedule of duty hours for hospital and infirmary					
			PPA 3 - Regular monitoring of on-duty personnel					
		KPI 2 - % of Duty Hours in hospital	PPA 1 - Conduct regular meetings (schedule	Plotting and actual duty hours (Sched) of personnel	50%	100%	USM Hospital	
			PPA 2 - Plotting of schedule of duty hours for hospital .					
		KPI 3 - Number of patients served in the hospital	PPA 1 - Prepare strategies to satisfy patients/clients with the services provided.	Patients served (actual)	2700	5400	USM Hospital	
		KPI 4 - Number of patients served in the infirmary	PPA 1. Information and Dessimnation of Services	Patients served (actual)	4000	8000	USM Hospital	
			PPA 2. Schedule and Conduct regular checkup for students and employees					
KRA 2. Commercialization of IP assets	SO 1- To identify IP assets for commercialization.	KPI 1. Number of IP assets identified for commercialization.	PPA 1 - Coordinate with RDE group to develop market-	Intellectual Property assets for commertialization	1	2	IPTTBDO	
			PPA 2 - Drafting of sharing scheme with IP owners and USM					
		KPI 2 - Number of customers/industry generated	PPA 1 - Develop promotional activities.	Customers/industry generated	1	2	IPTTBDO	
			PPA 2 - Conduct trade exhibit of the IP assets.					
	SO 2 - To provide services for technology business incubation.	KPI 1 - Number of incubatees provided with services.	PPA 1 - Conduct ideation training.	Incubatees served	1	2	IPTTBDO	
			PPA 2 - Coordinate and collaborate with the experts.					
			PPA 3 - Proposed programs to allow faculty and students outputs to become one of technologies to be incubate.					

KRA 3 - Extending access of URGES assets for instruction, research, and extension services.	SO 1 - To serve as techno-demo hub for instruction, research, and extension.	KPI 1 - Number of students, researchers, and extension workers served.	PPA 1 - Establish entrepreneurial hub for students.	Students, researchers, and extension workers served	5	10	IPTTBDO	
		KPI 2 - % of URGES assets utilized.	PPA 1 - Sustain and develop the production area for research and extension activities	Readiness of all RGES assets clients	50%	100%	All URGES Units	

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Strategic Goal 5: Build innovative and sustainable governance ecosystem				KEY ACTIVITIES (for monitoring)	Time Frame and Physical Targets (2024)		Units Involved	REMARKS
KRA	Objectives	KPI	Programs/ Projects and Activities		Jan-June	Jan- Dec		
KRA 1: Performance Management	SO 1: To align individual and unit objectives to its strategic goals on the attainment of university	KPI 1; Number of Strat Plan formulated and Reviewed	A1. Conduct Strategic Planning A2. Review Attainment of Strategic PPlan 2019-2022	A1. Conduct Strategic Planning			PDO	done every 6 years
		KPI 2: Number of Operational Plan formulated	A1. Conduct Operational Planning Workshop A2. Conduct Preplanning activities	A1. Conduct Operational Planning Workshop	1	1	PDO	
		KPI 3: Percentage of PPAs Reviewed	A1. Conduct Mid Year/ Year End Review	A1. Conduct Mid Year/ Year End Review	100%	100%	PDO, UQAC, KCC-PDO & QA	
			A2. Monitor PPAs based on Scheduled Plan					
			A3. Evaluate compliance with processes					
		KPI 4: Percentage of OPCR/IPCR Monitored and Evaluated	A1. Evaluate OPCR Submitted by Concerned Units	A1. Evaluate OPCR Submitted by Concerned Units	100%	100%	PDO, HRMDO, KCC-PDO & HRMO	
			A2. Compile OPCR Submitted by Concerned Units					
			A3. Evaluate IPCR submitted by all personnel					
		KPI 5: Percentage of processes reviewed	A1. Conduct review of processes	A1. Conduct review of processes	50%	100%	UQAC, KCC-QA	
	SO 2: To continuously develop employees' competencies to achieve superior standards of work performance.	KPI 1: Percentage of Teaching personnel who achieved superior standards	A1. Conduct capability building using Linang Tao and other professional development activities	A1. Conduct capability building using Linang Tao and other professional development activities	3%	6%	HRMDO, KCC-HRMO,Deans, VPAA	
			A2. Conduct of Personnel Performance Evaluation (Teaching)					
			A3. Evaluate ILDP submitted					
		KPI 2: Percentage of Non Teaching personnel who achieved superior standards	A1. Conduct capability building using ASSIST and other professional development activities	A1. Conduct capability building using ASSIST and other professional development activities	2%	4%	HRMDO, KCC-HRMO, Heads of service units	
			A2. Conduct of Personnel Performance Evaluation (Non-Teaching)					

		A3. Evaluate ILDP submitted					
	KPI 2: Percentage of integration of innovative HR Management Systems in Big data analytics	A1. Evaluate integration of innovative HR Management systems in big data analytics	A1. Evaluate integration of innovative HR Management systems in big data analytics	50%	100%	HRMDO, Linang Tao Academy	
	KPI 3: Percentage of completion of HR Learning Management System	A1. Monitor enrolment to and completion of personnel to the HR learning management	A1. Monitor enrolment to and completion of personnel to the HR learning management	5%	10%	HRMDO, Linang Tao Academy	
SO 3: To optimize employee performance through implementation of a data-driven reward and recognition system	KPI 1: Percentage of IPCR rating improved for awards recipients	A1. Roll out of IPCR	A1. Roll out of IPCR	40%	80%	HRMDO, FA, USMASSAI, ACADEMIC UNIT, ADMIN All units	
		A2. Award outstanding employees					
		A3. Evaluate IPCR accomplishment rating					
	KPI 2: percentage of OPCR improved for office awardees	A1. Award Outstanding Offices A2. Formulate policies and Guidelines for Office Awards	A1. Award Outstanding Offices	0	100%	PDO	
SO 4: To ensure transparent and fair recruitment, selection, and placement practices through proactive strategies	KPI 1: Percentage of vacant teaching positions filled within a year	A1. Publish vacant teaching positions	A1. Publish vacant teaching positions	20%	40%	HRMDO FA, ACADEMIC UNIT, VPAA, OP FA, ACADEMIC UNIT, VPAA, OP	
		A2. Conduct interviews for vacant teaching position (HRMPSB)	A2. Conduct interviews for vacant teaching position (HRMPSB)				
		A3. Submit documents to CSC	A3. Submit documents to CSC				
	KPI 2: Percentage of vacant non teachings position filled within 6 months	A1. Publish vacant non-teaching positions	A1. Publish vacant non-teaching positions	35%	70%	HRMDO, USMASSAI, ADMINISTRATIVE UNIT, VPAF, OP	
		A2. Conduct interviews for vacant non-teaching position	Conduct interviews for vacant teaching position (HRMPSB)				
		A3. Submit documents to CSC	A3. Submit documents to				
SO 5: To continuously innovate systems for customers and stakeholders to submit feedback of their satisfaction or dissatisfaction to the services provided by the university.	KPI 1: number of developed VOC information systems	PPA 1	PPA 1				N/A Achived in 2023
		PPA 2					
		PPA 3					
	KPI 2: percentage of utilization of the VOC information system	A1. Conduct user's training A2. Monitor the usability of the VOC A3. Evaluate the implementation of the VOC	A1. Conduct user's training	50%	100%	UQAC, UICTO	
SO 6: To build a culture of continuous improvement to	KPI 1: Percentage of updated processes / procedures due	A1. Review of enrolled procedures/processes	A1. Review of enrolled	50%	100%	UQAC	

the processes to achieve effective and efficient delivery of services	for revision	A2. Revision of procedures/processes based on review	procedures/processes	50%	100%	Process Owner	
	KPI 2: number of enrolled necessary new processes / procedures and policies	A1. Enrol new and revised procedures/processes A2. Conduct retooling workshop in crafting procedures	A1. Enrol new and revised procedures/processes	5	9	UQAC	
	KPI 3: Achievement of VS client satisfaction rating	A1. Monitoring and evaluation of monthly client satisfaction ratings of units	A1. Monitoring and evaluation of monthly client satisfaction ratings of units	100%	100%	UQAC; ALL UNITS	
		A2. Monitoring and evaluation of units' compliance with provisions of CART				UQAC; ALL UNITS	
SO 7: To improve engagement with the customers and stakeholders using varied communication platforms	KPI 1: number of engagement with customers and stakeholders through radio	A1. Sustain/continue the airing of the USM Sat program	A1. Sustain/continue the airing of the USM Sat program	5000	10000	UPRIO, UICTO, DXVL	
		A2. Broadcast USM-related news on weekdays					
		A3. Capacitate contributors from external campus					
	KPI 2: number of engagement with customers and stakeholders through social media	A1. Publish latest USM-related news/announcements/activities/projects via FB & youtube	A1. Publish latest USM-related news/announcements/activities/projects via FB & youtube	100,000	200,000	UPRIO, UICTO	
	KPI 3: number of engagement with customers and stakeholders through website	A1. Publish news/announcements/projects/events, calendar of activities, BOR resolutions, issuances from OP.	A1. Publish news/announcements/projects/events, calendar of activities, BOR resolutions, issuances from OP.	100,000	200,000	UPRIO, UICTO, RDE, HRMDO, ACAD UNITS/DEANS FMS, GAD, ARO, DI, OBS, KEPLRC)	
		A2. Capacitate info officers of ACAD UNITS in updating the website content.					
		A3. Submit updated content for publication					
	KPI 4: number of face to face engagement with customers and stakeholders	A1. Accommodate/entertain face to face queries/transactions	A1. Accommodate/entertain face to face queries/transactions	100	200	UPRIO	

	SO 8: To continuously provide the right to access information as allowed by law for citizen empowerment	KPI 1: percentage of published administrative issuances for public consumption	A1. Publish issuances from the Office of the President on all authorized university platforms	A1. Publish issuances from the Office of the President on all authorized university platforms	100%	100%	OBS, UPRIO	
		KPI 2: percentage of published resolutions for the public	A1. Publish all resolutions of the Board of Regents on the University website, guided by provisions of RA 8292, FOI, DPA, and other relevant rules and regulations	A1. Publish all resolutions of the Board of Regents on the University website, guided by provisions of RA 8292, FOI, DPA, and other relevant rules and regulations	100%	100%	OBS, UPRIO	
		KPI 3: percentage of information mandated by law published on time	A1. Publish issuances and BOR resolutions guided by provisions of RA 8292, FOI, DPA, and other relevant rules and regulations	A1. Publish issuances and BOR resolutions guided by provisions of RA 8292, FOI, DPA, and other relevant rules and regulations	100%	100%	OBS, UPRIO	
	SO 9: To continuously strive for service excellence worthy of recognition	KPI 1: number of local, regional, national and international awards received	A1. Scout, respond, apply, comply	A1. Scout, respond, apply, comply		5	OP	
		KPI 2: number of local, regional, national and international recognitions received	A1. Scout for national and intergnational call for recognitions	A1. Scout for national and intergnational call for recognitions		5	OP	
			A2. Respond to invitation for national and intergnational call for recognitions					
			A3. Apply for national and intergnational call for recognitions					
			A4. Comply with the requirements for national and intergnational call for recognitions					
	KRA 2: Fiscal and administrative responsibility, accountability, and innovation	KPI 1: Percentage of utilization of digital platforms for administrative transactions	A1. Internal correspondence	A1. Internal correspondence	100%	100%	Records, Office Concerned	
			A2. Personnel-related documents				Records, HRMDO, Office concerned	
			A3. External correspondence				Records, OP, Office concerned	

1.a: DICT PNKPI digital signature	A1. Enforcement of enrollment of digital signatures for teaching personnel	A1. Enforcement of enrollment of digital signatures for teaching personnel	100%	100%	all units, USMFAI	
	A2. enforcement of enrollment of digital signatures for non-teaching personnel				all units, USMASSAI	
1.b: Document Tracking System	A1. Institutionalize the utilization of DTS	A1. Institutionalize the utilization of DTS	100%	100%	all units	
KPI 2: Percentage of utilization of digital platforms for financial transactions	A1. Procurement of goods and services	A1. Procurement of goods and services	100%	100%	Records, Procurement, Supply, Budget, Accounting, FMS, VP's, OP, Cashier	
	A2. Salary, wages, other benefits, honorarium, remittances				HRMDO, Records, Budget, Accounting, FMS, VP's, OP, Cashier	
	A3. Collections				Accounting, FMS, Cashier	
	A4. Disbursement of scholarship, incentives and other student benefits				OSA, Records, Budget, Accounting, FMS, VPAF, OP, Cashier	
	A5. Require students to open bank accounts for receiving of financial support and benefits				OSA	
2a: DICT PNKPI digital signature	A1. Enforcement of enrollment of digital signatures for teaching personnel	A1. Enforcement of enrollment of digital signatures for teaching personnel		100%	all units, USMFAI	
	A2. Enforcement of enrollment of digital signatures for non-teaching personnel				all units, USMASSAI	
2b: Document Tracking System	A1. Institutionalize the utilization of DTS	A1. Institutionalize the utilization of DTS	100%	100%	all units	
KPI 3: percentage of administrative transactions processed through digital platforms	PPA 1					achieved
	PPA 2					
	PPA 3					
KPI 4: percentage of financial transactions processed	PPA 1					achieved
	PPA 2					

		through digital platforms	PPA 3	PPA 1				
SO 2: To ensure efficient use of the university's resources	KPI 1: Obligation rate against allotment	PPMP-APP, PRE	PPMP-APP, PRE	40%	80%	all units		
		PR	PR			all units		
		Design and plan, POW,	Design and plan, POW,			PDO, PPDS		
		Procurement process						
		Obligation						
	1.a Fund 01-PS			100%	100%	HRMDO / FMS, units		
	1.b MOOE and CO			40%	80%	all units		
	KPI 2: disbursement rate against obligation	A1. Goods-delivery, Infra work accomplishment	A1. Goods-delivery, Infra work accomplishment	40%	80%	HRMDO, PPDSO, Offices concerned		
		A2. Services rendered, activities completed	A2. Services rendered, activities completed			HRMDO, PPDSO, Offices concerned		
	KPI 2.a: PS			100%	100%	HRMDO / FMS, units		
	LPI2.b: MOOE and CO			40%	80%	all units		
	KPI 3: percentage of goods and services procured on time	A1. Consolidation of APP, PPMP, PR, conduct of procurement process on time	A1. Consolidation of APP, PPMP, PR, conduct of procurement process on time	30%	70%	Records, PO, Budget, Accounting, FMS, VPs, OP		
	KPI 4: percentage of obligation versus allotment for infrastructure projects	A1. Preparation of design, plan and POW	A1. Preparation of design, plan and POW	80%	80%	PDO, PPDSO		
		A2. Conduct procurement process on time	A2. Conduct procurement process on time			PROCUREMENT OFFICE		
	KPI 5: percentage of goods delivered to end user on time	A1. Conduct inspection on time	A1. Conduct inspection on time	100%	100%	PO		
		A2. Implement stock card system	A2. Implement stock card system					
A3. End users training		A3. End users training						
A4. Onduct monitoring		A4. Onduct monitoring						
SO 3:To strengthen employee compliance on policies governing government workers	KPI 1: percentage of decrease of administrative cases	A1. Onduct awareness seminar on admin cases	A1. Onduct awareness seminar on admin cases		15%	OAS, HRMDO, Legal		
	KPI 2: percentage of decrease of sexual harassment cases	A1. Conduct awareness seminar on anti-sexual harrassment	A1. Conduct awareness seminar on anti-sexual harrassment		15%	GAD, OSA, Legal		
		A2. Conduct awareness activities on help desk services	A2. Conduct awareness activities on help desk services			GAD, OSA, Legal		
KRA 3: Infrastructure Development	SO 1: To continuously design and build facilities necessary for the delivery of instruction	KPI 1: percentage of infrastructure project designs completed on time	A1. Preparation of plan, design and POW	A1. Preparation of plan,		100%	GS	

	for the delivery of instruction, research, extension, resource-generation and general administration and support services	completed on time	A2. Presentation to UIPMET for comments and recommendations	design and POW			GS, UIPMET	
		KPI 2: percentage of infrastructure project completed on time	A1. Conduct procurement process	A1. Conduct procurement process		100%	PO, GS	
			A2. mplementation of infrastructure projects				PMU	
			A3. Monitoring and evaluation of infrastructure projects				PMU	
			A4.Turn over and acceptance of infrastructure projects				PMU, end user, OP	
	SO 2: To continuously expand the deployment of ICT infrastructure to address the growing demand in digital transformation in the university.	KPI 1: number of information systems developed based on processes	A1. Identify the Project Owner	A1. Identify the Project Owner	1		UICTO, Office Concerned	
			A2. Conduct requirement analysis					
			A3. Design and develop the Information System					
		KPI 2: percentage of deployed information system	A1. Conduct user's training	A1. Conduct user's training	50%	100%	UICTO, Office Concerned	
			A2. Monitor the usability of the information system					
KRA 4: Peace, Security, and Administration of Justice	SO 1: To promote the culture of peace among university constituents and stakeholders.	KPI 3: percentage of utilized information system	A1. Monitor ICT Infrastructure	A1. Monitor ICT Infrastructure	50%	100%	UICTO	
			A2. Evaluate Utilization of Information System					
		KPI 1: number of activities relevant to culture of peace conducted among students	A1. Orientation, symposium, capacity building for students	A1. Orientation, symposium, capacity building for students	2	4	GAD, OSA, VPAA, Academic Units, SWK	
		KPI 2: number of activities relevant to culture of peace conducted among teaching and non teaching employees and stakeholders	A2. Orientation, symposium, awareness seminar for faculty and non teaching	A2. Orientation, symposium, awareness seminar for faculty and non teaching	2	4	HRMDO, GAD, SWK, USMFAI, USMASSAI	
		KPI 3: percentage of students informed on issues relevant to culture of peace	A1. students participation on activities relevant to culture of peace	A1. students participation on activities relevant to culture of peace	100%	100%	GAD, OSA, SWK	

	KPI 4: percentage of teaching and non teaching employees and stakeholders informed on issues relevant to culture of peace	A1. Faculty and staff participation on activities relevant to culture of peace	A1. Faculty and staff participation on activities relevant to culture of peace	100%	100%	GAD, SWK, USMFAI, USMASSAI	
	KPI 5: Percentage of security plans developed	A1. Institutionalize DRRM (Fire and Rescue Units)	A1. Institutionalize DRRM (Fire and Rescue Units)	100%	100%	USMSSO, NSTP	
		A2. Design security plans for University-wide activities				USMSSO, NSTP	
	KPI 6: percentage of law enforcement coordination in the University-wide activities	A1.Coordination with augmentation forces (PNP, AFP, BPAT, TMU and Radio group)	A1.Coordination with augmentation forces (PNP, AFP, BPAT, TMU and Radio group)	100%	100%	USMSSO, NSTP	
SO 2: To expeditiously implement the administration of justice for employees, students and other stakeholders.	KPI 1: percentage of administrative cases resolved within the prescribed period	A1. Conduct capacity building of investigating bodies	A1. Conduct capacity building of investigating bodies		100%	OLS	
		A2. Compliance with the prescribed period for case resolution					
		A3. Compliance with established procedures on case resolutions					
	KPI 2: percentage of sexual harassment cases resolved within the prescribed period	A1. Conduct capacity building of investigating bodies	A1. Conduct capacity building of investigating bodies		100%	OLS	
		A2. Compliance with the prescribed period for case resolution					
		A3. Compliance with established procedures on case resolutions					
SO 3: To promote inclusivity in curricular and co-curricular activities.	KPI 1: percentage of curricular programs infused with concepts of inclusivity	A1. Curriculum review to ensure infusion of concepts of inclusivity	A1. Curriculum review to ensure infusion of concepts of inclusivity		100%	OSA, GAD, VPAA,, DI	

		KPI 2: number of activities infused with concepts of inclusivity	A2. Seminar at Workshop sa Pagsasalin	A2. Seminar at Workshop sa Pagsasalin	1	2	SWK	3
			A3. Seminar on Culture of Peace for Faculty, Staff and Students					