



A.5 COPY OF THE SSP MASTER PLAN

UNIVERSITY OF SOUTHERN MINDANAO
2023 OPERATIONAL PLAN

Strategic Goal 1: Locally and Globally Competitive Graduates			Target
KRA 1- Deserving students access to higher/advanced education			
O1-To provide deserving students access to higher/advanced education	KPI 1a- Number of enrolled students in higher education	A1-Conduct of entrance exams	16,606
		A2-Screen, admit and enroll students	
		A3-Conduct education campaigns/information drive	
	A4. Discontinue or Shelve programs		
	A.5 Open and Offer of new programs.		
	KPI 1b- Number of enrolled students in advanced education	A1-Conduct of entrance exams	1,309
A2-Screen, admit and enroll students			
A3-Conduct education campaigns/information drive			
O1-To provide deserving students access to higher/advanced education	KPI 2: Number of scholarship granting agencies	A1- Comply to the requirements of Scholarship Funding Agencies A2- Assist student scholarship opportunities	5
	Number of Grantees of Academic Scholarship Grants	A1- Assist student scholarship	1800
O2-To provide quality learning experience and opportunities	KPI 1- passing % in licensure exam	A1-Monitor instruction delivery	10 % above national passing rate
		A2-Enforce retention policy	
		A3-Conduct student in-house/qualifying examination review	
		A4-Conduct pre-board/mock board exam	
		A5-Incorporate Recent Advances in the Program/CEP in the curriculum	
		A6. Reach Out to alumni board examination repeaters	
O2-To provide quality learning experience and opportunities	KPI 2a- % of relevant employment for higher education graduates. Sub KPI (60%)	A1-Conduct of tracer study	60%
		A2-Strengthen alumni engagement	
	Employment Rate	A1- Conduct of tracer study	80%

	KPI1b- % of promotion in relevant employment among advanced education students and graduates		
O2-To provide quality learning experience and opportunities	KPI 3- Number of host training establishments	A1-Forge partnership with agencies	25
		A2-Deploy student trainees	
		A3-Implement feedback mechanism	
KRA 2: Competent Faculty and Staff			
O1-To provide appropriate/relevant professional development programs	KPI 1: % of faculty pursuing advanced and post-doctoral degrees	A1-Submit faculty development plan/ILDP	10%
		A2-Require status update of faculty and staff scholars	
O1-To provide appropriate/relevant professional development programs	KPI 2: % of Faculty with Relevant Trainings & Seminars	A1-Conduct in-service professional trainings and seminars and mentoring activities	100%
		A2-Support participation of faculty to relevant trainings and seminars	
		A3-Enforce echo of trainings and seminars attended	
		A4-Submit training effectiveness	
O2-To rationalize faculty teaching load	KPI 1- % of faculty with normal teaching load Percentage of faculty with overload	A1-Assign normal faculty teaching load	30%
		A2-Enrol students within the absorptive capacity of the University	
		A3-Implement the approved teaching load preparations and displacements	
		A4-Streamline institutional and GE courses	
O2-To rationalize faculty teaching load	KPI 2: Faculty-student ratio	A1- Follow prescribed faculty-student ratio	1:32
		A2- Recommend the hiring of qualified faculty	
KRA 3: Curriculum aligned with statutory standards and regulatory agencies			
O1- 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 A2. UDAC Activities A3. Submission of Monitoring Worksheets	100% Advanced: 50%
O1- To ensure the adherence of programs to the standards of statutory requirements and regulatory agencies	KPI 2- % of accredited programs	A1-Submit programs for accreditation A2.	100%

O1- To ensure the adherence of programs to the standards of statutory requirements and	KPI 3- Number of programs with COE/COD	A1-Sustain COE/COD status	3
		A2- Submit programs for COE/COD evaluation	
	KPI 4- Number of Institutional accreditation/assessment maintained or applied for	A. Apply for ISA B. A2. Preparation of Document for SUC levelling C. A3. Maintain SUC level D. Maintain ISO Certification E. Maintain/Upgrade PQA Accreditation F. Apply for other institutional accreditation	3
	KPI 5- % of graduate students enrolled in research degree programs	A1-Maintain thesis/dissertation requirement. A2.	80%
O2 -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 A2- Submit to BOR for approval A3- Implement harmonized programs	2
O2-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	4
KRA 4: Responsive Student Support Services			
O1- To ensure the provision of responsive academic student services	KPI 1 - % of updated learning resources and facilities	A1-Acquire curriculum-based and relevant learning resources A2-Procure/upgrade facilities and infrastructure A3-Increase miscellaneous and laboratory fees	5%
O1- To ensure the provision of responsive academic student services	KPI 2- % of students' utilization of resources and facilities	A1-Document student utilization of resources/facilities/services A2. Promotion of Library Resources	100%
O1- To ensure the provision of responsive academic student services	KPI 3- Client Satisfaction Rating of service delivery	A1-Submit client satisfaction rating monthly A2-Respond to client satisfaction results as needed	At least VS rating
O1- To ensure the provision of responsive academic student services	KPI 4- Timeliness of Services Rendered	A1-Observe prescribed processing time A2- Monitor timeliness of services rendered	100%
O2-To ensure student welfare and development	KPI 1- % of students involved in student development programs	A1-Conduct skills trainings, programs and activities A2-Conduct sports and socio-cultural activities A3-Assist in the establishment of student organizations	70%
O2-To ensure student welfare and development	KPI 2- # of students who availed the guidance and counseling services to	A1-Provide guidance and counseling services	100%
O2-To ensure student welfare and development	KPI 3- # of students who availed health and infirmary services	A1-Facilitate health and wellness activities A2-profiling of student health records	100%

UNIVERSITY OF SOUTHERN MINDANAO

2023 Operational Plan

Strategic Goal/ key Results Area	Strategic Objectives	Key Performance Indicators	Programs/ Projects and Activities	Target
Goal 2: Develop inclusive innovations.				
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	30%
	SO 2 To upgrade RDEI facilities	KPI 1 Percentage (%) Equipments/Laboratories upgraded	PPA 1 Conduct inventory of equipment	30%
			PPA 2 Procure equipment through R&D funds	PPA 3 Allocate funds for upgrading facilities
SO 3 To enrich crop genetic resources	KPI 1 Number of germplasm collections	PPA 1 Collect, evaluate and utilize		
KRA 2-2 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	35
			PPA 2 Provision of financial incentives and recognition to authors who published in legitimate peer-reviewed publications	
			PPA 3 Monitoring of publications and citations in research indexes	
			PPA 4 Review of policies on RDE publications	
		KPI 2 Number of faculty and researchers with publications	PPA 1 Mentorship/writeshop/ workshop for researchers and extensionists	18
			PPA 2 Provision of financial incentives and recognition to authors who publish in legitimate peer-reviewed publications	
	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	20
			PPA 2 Review compliance to research ethics	
			PPA 3 Monitor performance of all USM-managed journals	

		KPI 2 Number of new reputable indexes of peer-reviewed journals	PPA 1 Identify indexing databases PPA 2 Comply to requirements of international indexing	
	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 2 Publish journals online and in print PPA 3 Monitor online journal statistics	20
		KPI 2 Number of new RDE journal	PPA 1 Establishment of new peer-reviewed journals 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	3,500
		KPI 4 Number of RDE news articles submitted to UPRIO	PPA 1 Solicit news articles from Faculty and researchers PPA 2 Write news articles	15
KRA 2-3: 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 2 Review and endorse research proposals PPA 3 Submit proposals for funding	53M
		KPI 2 Number of personnel with access to research funds	PPA 1 Approval of RDEI proposals PPA 2 Disseminate calls for proposal	100
		KPI 3 Number of funded projects	PPA 1 Approval of RDEI proposals PPA 2 Monitoring of liquidation of research fund PPA 3 Secure MOA on RDEI engagement	64
	SO 2 To provide services for clients	KPI 1 Number of clients served	PPA 1 Provide analytical and laboratory analysis	
			PPA 2 To provide experimental areas to researchers	

KRA 3-4: 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	100%
		KPI 2 Percentage (number) of associate professors and below actively engaged in RDEI	PPA 1 Ensure active involvement of professors in RDEI through IPCR	20% (80)
		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	100%
	SO 2 To enhance research capability among students	KPI 1 Number of approved quality thesis outline and manuscript	PPA 1 Conduct quality research aligned with University RDE Agenda and compliance to research ethics standards	100%
			PPA 2 Subject thesis to detection software and manual checking to improve writing	
			PPA 3 Evaluation by thesis guidance committee and checked by DRC and CRC	
			PPA 4 Submit and index electronically students' thesis outline and manuscript	100%
		KPI 2 Number of students involved in funded research projects and RDI Center	PPA 1 Assist and train students in laboratory and research related activities	10
	SO 3 To ensure quality of RDEI programs, projects and studies	KPI 1 Number of proposals evaluated	PPA 1 Evaluate proposals	65
		KPI 2 Percentage of projects monitored	PPA 1 Monitor implementation, deliverables and budget utilization of approved locally and externally-funded RDEI projects	100%
	SO 4 To strengthen RDE capability of faculty and researchers.	KPI 1 Number of seminars, workshops and trainings conducted	PPA 1 Conduct seminars, workshops and trainings	2
	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	100%

		KPI 2 Percentage of funded projects presented	PPA 3 Conduct in-house review	100%
	SO 6 To formulate and review RDE guidelines and procedures for RDE matters through URDEC resolutions	KPI 1 Number of guidelines/processes/procedures crafted, reviewed, assessed and endorsed	PPA 1 Craft, review, assess and endorse guidelines/processes/procedures	1
KRA 2-5: 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.	10
		KPI 1 Number of IP Assets filed for protection	PPA 1 Follow up regularly IP assets application	5
	SO 2 To strengthen IP and technology for utilization and commercialization	KPI 1 Number of IP utilized by industries and stakeholders		2
		KPI 2 Number of USM constituents trained in IP protection and licensing		10
		KPI 3 Number of IP assets assessed for extension		10

UNIVERSITY OF SOUTHERN MINDANAO
2023 Operational Plan

Strategic Goal/ key Results Area	Strategic Objectives	Key Performance Indicators	Programs/ Projects and	Target
Goal 3: Transform lives of partner-beneficiaries in the service areas of USM				
KRA 3-1 Competence of faculty, staff, and students in community engagement	SO 2-1-1: 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 2 Conduct training on IEC development PPA 3 Conduct training on impact assessment	75
		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 2 Monitor staff who submitted extension outputs	15
		SO 2-2-2: 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.
KRA 3-2 Community Engagements	SO 1 To implement need-based community engagements	KPI 1 Number of community engagement projects approved	PPA 1 Review and approved community engagement projects submitted for local funding PPA 2 Review and approved community engagement submitted projects for external funding	15

	KPI 2 Number of faculty, staff & students involved in community engagements	PPA 1 Monitor faculty, staff, & students involved in community engagements	164
		PPA 2 Support initiatives on Service Learning	
		PPA 3 Document participation of faculty, staff, and students in community engagements	
	KPI 3 Percentage of community engagement completed and reported	PPA 1 Monitor the conduct of community engagement projects	100%
		PPA 2 Facilitate presentation of community engagement projects in In-house Reviews	
	KPI 4 Number of completed community engagement assessed	PPA 1 Identify community engagement projects eligible for impact assessment	1
PPA 2 Conduct impact assessment			
KPI 5 Number of communities served	PPA 1 Identify geographical communities served	12	
	PPA 2 Document geographical communities served		
KPI 6 Number of interest groups served	PPA 1 Identify interest groups served	5	
	PPA 2 Document interest groups served		
SO 2 To promote transfer and utilization of R and	KPI 1 Number of R and D outputs identified and assessed for	PPA 1 Conduct assessment of R and D outputs	11

	D outputs	dissemination	PPA 1 Endorse assessed R and D outputs for transfer and utilization PPA 3 Document R and D outputs utilized/adopted by the community/industry	
		KPI 2 Number of IEC materials developed and disseminated	PPA 1 Develop and produce IEC materials (print, radio, video) PPA 2 Disseminate developed IEC materials	49
		KPI 3 Number of clients served	PPA 1 Document number of clients who utilized R and D outputs PPA 2 Document number of clients who utilized IEC materials PPA 3 Document clients who participated in the capacity building activities	14,900
KRA 3-3: 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
		KPI 2 Number of new partnerships/collaborations forged	PPA 1 Review and endorse MOA to the Admin Council for the approval of the BOR	10
KRA 3-4: Community Outreach	SO 1 To engage in community outreach programs	KPI 1 Number of community outreach conducted	PPA 1 Create and endorse community outreach programs	2

			PPA 2 Monitor community outreach conducted	5
			PPA 3 Conduct information campaign on existing policies in the University	1
		KPI 2 Number of community outreach participated in	PPA 1 Document participation in community outreach	1
		KPI 3 Number of community outreach beneficiaries	PPA 1 Document community outreach beneficiaries	50
		KPI 4 Number of donor-partners in community outreach programs	PPA 1 Forge partnership with other organization regarding community outreach	2
5.		KPI 5 Number of volunteers involved in community outreach	PPA 1 Document involvement of volunteers in community outreach	25

UNIVERSITY OF SOUTHERN MINDANAO

2023 Operational Plan

Strategic Goal/ key Results Area	Strategic Objectives	Key Performance Indicators	Programs/ Projects and Activities	Target
Goal 4: Develop market driven business portfolio.				
KRA 5-1. 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	100%
			PPA 2 - Priorization of IGPs for evaluation	
		KPI 2 - % of profitable IGPs	PPA 1 - Conduct financial performance evaluation	100%
			PPA 2 - Proposed recommended actions	
	KPI 3 - Number of marketable IGPs	PPA 1 - Conduct market performance evaluation	PPA 2 - Proposed marketing strategies	50%
			PPA 3 - Identification of Marketable IGPs	
			PPA 1 - Monitoring of inputs of production	
	PPA 2 - Monitoring of operations and maintenance activities			
	PPA 3 - Monitoring of volume production			
	SO2: To sustain financial performance of viable USM-IGPs	KPI 1: Amount Generated	Collection/proposed/implement	44,000,000.00
KPI 1 - % increased of ROE		PPA 1 - Regular recording and monitoring of financial transactions	5%	

		PPA 2 - Prepare strategies to collect the receivables regularly.	
		PPA 3 - Provide quality services to clients/patients	
	KPI 2 - % increase of revenue	PPA 1 - Maximize the volume of production	5%
		PPA 2 - Prepare efficient marketing strategies.	
	KPI 3 - % minimization of operational costs & expenses	PPA 1 - Procure low-cost and quality materials for production	-5%
		PPA 2 - Minimize unnecessary labor costs	
		PPA 3 - Proactive planning for procurement of materials and resources of production.	
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.	2
		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	2
		PPA 2 - Allocate budget for external trainings/ fora/ congress	

SO 4 - To generate new viable IGPs	KPI 1 - Number of Production proposals submitted & reviewed	PPA 1 - Call for production proposal.	2
		PPA 2 - Conduct proposal evaluation and review (URGMC).	
	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 for funding	2
		Presentation of proposal to the BOR	
	KPI 3 - Number of production proposals implemented and sustained.	PPA 1 - Issuance of notice to proceed.	2
		PPA 2 - Preparation of PPMP, PR, and other documents	
		PPA 3 - Conduct monitoring and evaluation to all approved projects for implementation.	
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.	2
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	5

		PPA 2 - Coordinate with the experts	
		PPA 3 - Held meeting with the experts for developing training designs	
	KPI 2 - Number trainings conducted and participants served.	PPA 1 - Prospecting potential participants	2
		PPA 2 - Build network of resource persons	
		PPA 3 - Scout potential partnerships with different external agencies (ex. PRC, LGU, etc.)	
		PPA 4 - Organize info-drive to sell-out HRDT services.	
	KPI 3 - Number of Training Institutionalized	Centralized TVET Program under HRDT/RGES	3
		Proposed new training programs for Funding from TESDA, ATI and other training providers	
		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).	100% infirmary
		PPA 2 - Plotting of schedule of duty hours for hospital and infirmary.	

			PPA 3 - Regular monitoring of on-duty personnel.	
		KPI 2 - Number of Duty Hours in hospital	PPA 1 - Conduct regular meetings (schedule monitoring, execom, management, and the like).	
			PPA 2 - Plotting of schedule of duty hours for hospital .	
			PPA 3 - Regular monitoring of on-duty personnel.	
		KPI 3 - Number of patients served in the hospital	PPA 1 - Prepare strategies to satisfy patients/clients with the services provided.	
		KPI 4 - Number of patients served in the infirmary	PPA 1. Information and Dessimnation of Services	
			PPA 2. Schedule and Conduct regular checkup for students and employees	100%
KRA 2. Commercialization of IP assets	SO 8- To identify IP assets for commercialization	KPI 1. Number of IP assets identified for commercialization.	PPA 1 - Coordinate with RDE group to develop market-driven IP assets. PPA 2 - Drafting of sharing scheme with IP owners and USM	C/o TBI
		KPI 2 - Number of customers/industry generated	PPA 1 - Develop promotional activities. PPA 2 - Conduct trade exhibit of the IP assets.	2

	SO 2 - To provide services for technology business incubation.	KPI 1 - Number incubatees provided with services.	PPA 1 - Conduct ideation training. 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.	2
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.	10
		KPI 2 - % of URGES assets utilized.	PPA 1 - Sustain and develop the production area for research and extension activities.	100%

UNIVERSITY OF SOUTHERN MINDANAO

2023 Operational Plan

Strategic Goal/ key Results Area	Strategic Objectives	Key Performance Indicators	Projects and Activities	Target
				2023
Goal 5: Build innovative and sustainable governance ecosystem.				
KRA 5-1: Performance Management	SO 0501-01: To align the individual and unit objectives to its strategic goals on the attainment of university	KPI 1: Number of Strat Plan formulated and Reviewed	PPA 1	1
			PPA 2	
			PPA 3	
		KPI 2: Number of Operation Plan formulated	PPA 1	1
			PPA 2	
			PPA 3	
		KPI 3: Percent PPA's Reviewed	PPA 1	100
			PPA 2	
			PPA 3	
		KPI 4: Percent of OPCR/IPCR Monitored and Evaluated	PPA 1	100
			PPA 2	
			PPA 3	
		KPI 5: Percent of processes reviewed	PPA 1	100
			PPA 2	
			PPA 3	
	SO 0501-02: To continuously develop the employees' competencies to achieve superior standards of work performance.	KPI 1: Percentage of Teaching employees achieved superior standards	PPA 1	3
			PPA 2	
			PPA 3	
		KPI 2: Percentage of Non Teaching employees achieved superior standards	PPA 1	3
			PPA 2	
			PPA 3	
		KPI 2: Percent integration of innovative HR Management Systems in Big data analytics		100
	KPI 3: Percentage of completion of HR Learning Management System	PPA 1	10	
PPA 2				
PPA 3				
SO 0501-03: To optimize employee performance through implementation of a data-driven reward and recognition system	KPI 1: Percentage of IPCR rating improved for awards recipients	PPA 1	70	
		PPA 2		
		PPA 3		
	KPI 2: percentage of OPCR improved for office awardees	PPA 1	50	
	PPA 2			
	PPA 3			
SO 0501-04: To ensure transparent and fair recruitment, selection and placement practices through proactive strategies	KPI 1: Percentage of vacant teaching position filled within a year	PPA 1	20	
		PPA 2		
		PPA 3		
	KPI 2: Percentage of vacant non teaching position filled with in 6 months	PPA 1	50	
PPA 2				
PPA 3				
SO 0501-05: To continuously innovate systems for the 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	1	
		PPA 2		
		PPA 3		
	KPI 2: percentage of utilized VOC information systems	PPA 1	100	
PPA 2				
PPA 3				
SO 0501-06: To build a culture of continuous improvement to the processes to achieve effective and efficient delivery of services	KPI 1: Percentage of updated processes / procedures due for revision	PPA 1	100	
		PPA 2		
		PPA 3		
	KPI 2: number of enrolled necessary new processes / procedures and policies	PPA 1	3	
PPA 2				
PPA 3				
SO 0501-07: To improve engagement with the customers and stakeholders using varied communication platforms	KPI 1: number of engagement with customers and stakeholders through radio	PPA 1	600	
		PPA 2		
		PPA 3		
	KPI 2: number of engagement with customers and stakeholders through	PPA 1	20000	
	PPA 2			

		social media	PPA 3		
		KPI 3: number of engagement with customers and stakeholders through website	PPA 1 PPA 2 PPA 3	216000	
		KPI 4: number of face to face engagement with customers and stakeholders	PPA 1 PPA 2 PPA 3	100	
	SO 0501-08: 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	PPA 1 PPA 2 PPA 3	100	
		KPI 2: percentage of published resolutions for the public	PPA 1 PPA 2 PPA 3	100	
		KPI 3: percentage of information mandated by law published on time	PPA 1 PPA 2 PPA 3	100	
	SO 0501-09: To continuously strive for service excellence worthy of recognition	KPI 1: number of local, regional, national and international awards received	PPA 1 PPA 2 PPA 3	3	
		KPI 2: number of local, regional, national and international recognitions received	PPA 1 PPA 2 PPA 3	10	
KRA 5-2: Fiscal and administrative responsibility, accountability, and innovation	SO 0502-01: To expedite administrative and financial transactions of the university through the use of digital platforms.	KPI 1: number of digital platforms utilized for administrative transactions	PPA 1 PPA 2 PPA 3	1	
		KPI 2: number of digital platforms utilized for financial transactions	PPA 1 PPA 2 PPA 3	1	
	SO 0502-02: To ensure efficient use of the university's resources	KPI 1: utilization rate	PPA 1 PPA 2 PPA 3	80	
		KPI 2: disbursement rate	PPA 1 PPA 2 PPA 3	80	
		KPI 3: percentage of goods and services procured on time	PPA 1 PPA 2 PPA 3	50	
		KPI 4: percentage of obligation versus allotment for infrastructure projects	PPA 1 PPA 2 PPA 3	80	
		KPI 4: percentage of goods delivered to end user on time	PPA 1 PPA 2 PPA 3	100	
		SO 0502-03: To strengthen compliance of employees on policies governing government workers	KPI 1: percentage of decrease of administrative cases	PPA 1 PPA 2 PPA 3	10
		KPI 2: percentage of decrease of sexual harassment cases	PPA 1 PPA 2 PPA 3	10	
	KRA 5-3: Infrastructure Development	SO 0503-01: To continuously design and build facilities necessary for the delivery of instruction, research, extension, resource-generation and general administration and support services	KPI 1: percentage of infrastructure project designs completed on time	PPA 1 PPA 2 PPA 3	100
			KPI 2: percentage of infrastructure project completed on time	PPA 1 PPA 2 PPA 3	70
		SO 0503-02: 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	PPA 1 PPA 2 PPA 3	1
KPI 2: percentage of deployed information systems			PPA 1	100	

			PPA 2	
		KPI 3: percentage of utilized information systems	PPA 1	100
			PPA 2	
KRA 5-4: Peace, Security, and Administration of Justice	SO 0404-01: To promote the culture of peace among university constituents and stakeholders.	KPI 1: number of activities conducted among students relevant to culture of peace	PPA 1	4
			PPA 2	
			PPA 3	
		KPI 2: number of activities conducted among teaching and non teaching employees and stakeholders relevant to culture of	PPA 1	2
			PPA 2	
			PPA 3	
		KPI 3: percentage of students informed on issues relevant to culture of peace	PPA 1	70
			PPA 2	
			PPA 3	
		KPI 4: percentage of teaching and non teaching employees and stakeholders informed on issues relevant to culture of peace		70
SO 0404-02: To expeditiously implement the administration of justice for employees, students and other stakeholders.	KPI 1: percentage of resolved administrative cases within the prescribed period	PPA 1	100	
		PPA 2		
		PPA 3		
KPI 2: percentage of resolved sexual harassment cases within the prescribed period	PPA 1	100		
	PPA 2			
	PPA 3			
SO 0404-03: To promote inclusivity in curricular and co-curricular activities.	KPI 1: percentage of curricular programs infused with concepts of inclusivity	PPA 1	100	
		PPA 2		
		PPA 3		
	KPI 2: number of activities infused with concepts of inclusivity	PPA 1	2	
		PPA 2		
		PPA 3		

UNIVERSITY OF SOUTHERN MINDANAO
2024 OPERATIONAL PLAN

Academic Support																		
Strategic Goal 1: Locally and Globally Competitive Graduates				KEY STRATEGIC ACTIVITIES	OSA		ARO		KEPLRC		ODI		NSTP		Units Involved	Remarks		
					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 1a - % of refurbished learning infrastructures	A1-Procure/upgrade infrastructures	A1-Procure/upgrade infrastructures	N/A	N/A											KEPLRC; PMU/PPOSO	
			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	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%	100%	50%		100%	KEPLRC, ODI, ARO, OSA, NSTP
			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																	

include Accounting, Budget and Cashier

		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, KEPLRIC	
															ODI, ARO, OSA, KEPLRIC, 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%	50%	100%	OSA, NSTP, KEPLRIC	
															ODI, ARO, OSA, KEPLRIC, NSTP	

UNIVERSITY OF SOUTHERN MINDANAO
2025-2029 STRATEGIC PLAN

Academic Support																	
				2025		2026		2027		2028		2029		Units Involved	Remarks		
Strategic Goal 1: Locally and Globally Competitive Graduates				Time Frame and Physical Targets		Time Frame and Physical Targets		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	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	A1-Acquire curriculum-based and relevant learning resources	KEPLRC (2%)	KEPLRC (4%)	KEPLRC(2%)	KEPLRC(5%)	KEPLRC(1%)	KEPLRC(5%)	KEPLRC(1%)	KEPLRC(6%)	KEPLRC(4%)	KEPLRC(7%)	KEPLRC, FMS			
		KPI 1b - % of updated facilities	B1 - Procure/upgrade facilities		KEPLRC (1%), ODI (5%), ARO (1%)	KEPLRC (1%), ODI (5%)	KEPLRC (1%), NSTP (5%), ODI (5%), ARO (5%)	KEPLRC (1%), ODI (5%)	KEPLRC (2%), NSTP (5%), ODI (5%), ARO (5%)	KEPLRC (2%), ODI (5%)	KEPLRC (3%), ODI (5%), ARO (5%)	KEPLRC (2%), ODI (5%)	KEPLRC (3%), ODI (5%), ARO (5%)	KEPLRC, ODI, ARO, NSTP, FMS			
		KPI 1c - % of refurbished learning infrastructures	C1-Procure/upgrade infrastructures	KEPLAC (1%)	KEPLAC (1%)	KEPLAC (1%)	KEPLRC (1%)	KEPLAC (1%)	KEPLAC (2%), NSTP(3%)	KEPLRC (1%)	KEPLAC (2%)	KEPLRC (1%)	KEPLAC (2%)	KEPLRC (2%), NSTP(3%)	KEPLRC, NSTP, FMS	dropped as per statement of UniFAST (no increase)	
			A2-Increase fiduciary fees												ODI, ARO, KEPLAC, NSTP, FMS		
		KPI 2- % of students' utilization of Learning resources and facilities	A1-Document student utilization of resources/facilities/services	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%)	KEPLRC, ODI, ARO, NSTP	100% utilization
			A2- Promotion of Library Resources	KEPLAC(50%)	KEPLAC(100%)	KEPLAC(50%)	KEPLAC(100%)	KEPLAC(50%)	KEPLAC(100%)	KEPLAC(50%)	KEPLAC(100%)	KEPLAC(50%)	KEPLAC(100%)	KEPLAC(50%)	KEPLAC(100%)	KEPLRC	
		KPI 3- Client Satisfaction Rating of service delivery	A1-Submit client satisfaction rating monthly	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	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	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	ARO(100%), KEPLRC(100%), NSTP(100%), ODI(100%), OSA(100%)	KEPLRC, ODI, ARO, OSA, NSTP	Include Accounting, Budget and Cashier
			A2- Monitor timeliness of services rendered													KEPLRC, ODI, ARO, OSA, NSTP	
KPI 1d- Number of disadvantage but deserving students access to higher advance education	A1- creation of USM policies in relation to RA 10933		100%											ARO, OSA, All Academic and Support Units, UNCTO			
	A1- Screen students belonging to family with 300,000 and below annual income and disadvantaged students		ARO(30%), OSA(30%)		ARO(30%), OSA(30%)		ARO(30%), OSA(30%)		ARO(30%), OSA(30%)		ARO(30%), OSA(30%)		ARO(30%), OSA(30%)	ARO, OSA, Academic Units, UNCTO	Inclusion of proof such as Certificate of indigency		

KRA 5. Curriculum aligned with statutory standards and regulatory agencies*	SOs. To fully implement CMOs on OBE	KPIs. Number of submitted Outcome-based proposal	A1. Review Membership of Curriculum Revision Committee		1		2		3		4		5	ODI; Academic Units,URCDC	
			A2. Review Program Educational Objective		1		2		3		4		5	ODI; Academic Units,URCDC	