|  |  |  |  |
| --- | --- | --- | --- |
|  | RSU Strategic plan 2019-2025 |  | **Admin Performance Indicators and Targets** |
| Performance Ind+B6+C1:P8 |  | **Vision: *RSU as an innovative agricultural university, committed to develop industry responsive life-long learners resilient to the changing environment towards an internationally competitive higher education institution*.** |
| Vision:Mission |  |
| **ROMBLON STATE UNIVERSITY** |

**Mission: *RSU exists by providing quality higher education and learning environment in agriculture, fisheries and forestry, arts and sciences, business and accountancy, education, engineering and technology, and other related disciplines; ensuring the development of competent professionals; and conducting relevant research and extension programs using modern and appropriate technology conforming with international standards***

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Mandate | IssuesConcerns | Goals | Objectives | Indicators | Baseline | Annual Targets |
| 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| **Staffing** | Workforce needs professional growth | -To achieve quality education through continuous enhancement of knowledge-Employ competent personnel /work force-Shall maintain a pool of qualified, competent, and multi-skilled faculty and staff. | To upgrade competencies of faculty and staff;To keep abreast of the new trends in education | Number of Phd’s and Masteral | Completed;CHED/DOSTPhD (13)MA (20)LOCALPhD (9)MA (0)On-going:CHED/DOSTPhD (13)MA (20)LOCALPhD (9)MA (0) | Completed;CHED/DOSTPhD (13)MA (20)LOCALPhD (9)MA (0)On-going:CHED/DOSTPhD (13)MA (20)LOCALPhD (9)MA (0) | LOCALPhD (3)MA (0) | LOCALPhD (4)MA (3) | LOCALPhD (5)MA (4) | (X) | LOCALPhD (5)MA (4) | LOCALPhD (9)MA (5) |
| **Mandate** | -Weak financial management system-No processes and procedures | -Efficient financial management systems-To streamline University processes, systems and procedures for faster delivery of service in procurement. | -To maintain a functional system of financial reporting; To sustain compliance to COA documents-To submit to ISO 1901:15 Certification-To optimize use of resources, systems, and processes. | -Number of DV's certified-ISO Certification by the third certifying party (54 processes)-Number of modes of procurement used | 1500 | 180054 processes certified |  2000(X) | 2100(X) | 220060 processes certified | 2300(X) | 2500(X) | 75processes certified |

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Facilities/Physical plants** | No master plan for over-all physical and Land Use Development | Develop a master Plan on the over-all physical and Land Use Development | Improve and maintain physical structures and facilities; Monitor and evaluate locally funded programs projects | Area developed/utilized in hectares (build up areas); Physical completion rate of the projects, and budget utilization rate | 30% | 35% | 45% | 47% | 45% | 48% | 50% | 55% |
| **Funding** | Low budget utilization rate | To improve the budget utilization rate | To improve budget utilization rate | Improved budget Utilization rate | Fund 101 = 95.48%Fund 164 = 81.01%Fund 163 = 81.84% | Fund 101 = 98%Fund 164 = 90%Fund 163 = 90% | Fund 101 = 100%Fund 164 = 100%Fund 163 = 100% | Fund 101 = 100%Fund 164 = 100%Fund 163 = 100% | Fund 101 = 100%Fund 164 = 100%Fund 163 = 100% | Fund 101 = 100%Fund 164 = 100%Fund 163 = 100% | Fund 101 = 100%Fund 164 = 100%Fund 163 = 100% | Fund 101 = 100%Fund 164 = 100%Fund 163 = 100% |
| **Facilities** | Lack of facilities in ICT Infrastructure | Improve existing information and communication technology infrastructure | Improve existing information and communication technology infrastructure. | Full access on university operations covering the areas of enrollment registration, accounting, inventory, records, human resource management, library management. |  |  |  |  |  |  |  |  |

|  |  |  |  |
| --- | --- | --- | --- |
|  | Strategies | PPAs | Responsible Entity |
| **Staffing** | -To send local scholars to enroll in an accredited DHEIs in line with field of specialization- Implement the qualification requirements.- Develop and implement Human Resource Dep’t Plan | -Allow teachers to go on study with pay.Professors to enroll MA, PhD in an accredited DHEIs in line with field of specialization - Position description. | -FACDEV-HR |
| **Mandate** | -Implement Automated FMS- To review University processes, systems and procedures for faster delivery of service in procurement.  | - To train employees to upgrade the skills- Engage services of an ISO Consultants;General Orientation on ISO 9001:2015 (for 6 months)-Conduct procurement process in accordance with the RA 9184 | -Accounting Office-Planning Office-BAC Office |
| **Facilities/Physical plants** | Prepare a master plan the main and satellite campusesCreate a monitoring and evaluation team |

|  |
| --- |
| Conduct inventory of property (Buildings and Lands) |
| Hire a consultant to assist for the preparation of the master plan |
| Create an inspectorate team for campuses |
| Submission of progress and terminal report |
| Coordinate closely with the winning contractors |

 | Planning office and auxiliary in coordination with the campuses |
| **Funding** | Only include implementation ready projects in the budget proposal and the proposed utilization of income | Conduct budget planning workshop.Require the submission of implementation ready proposals.Require PRs, POWs in support of proposed utilization of income.Coordinate with end-users upon approval of proposed utilization of income. | Budget Office |
| **Facilities** | To acquire ICT equipment and peripherals for inter-connectivity, and intra-connectivity | To acquire ICT equipment and peripherals for inter-connectivity, and intra-connectivity | IIT |