



WESTERN MINDANAO STATE UNIVERSITY

Republic of the Philippines,
Normal Road, Baliwasan,
Zamboanga City

Strategic PLAN 2023-2027



SMART RESEARCH UNIVERSITY



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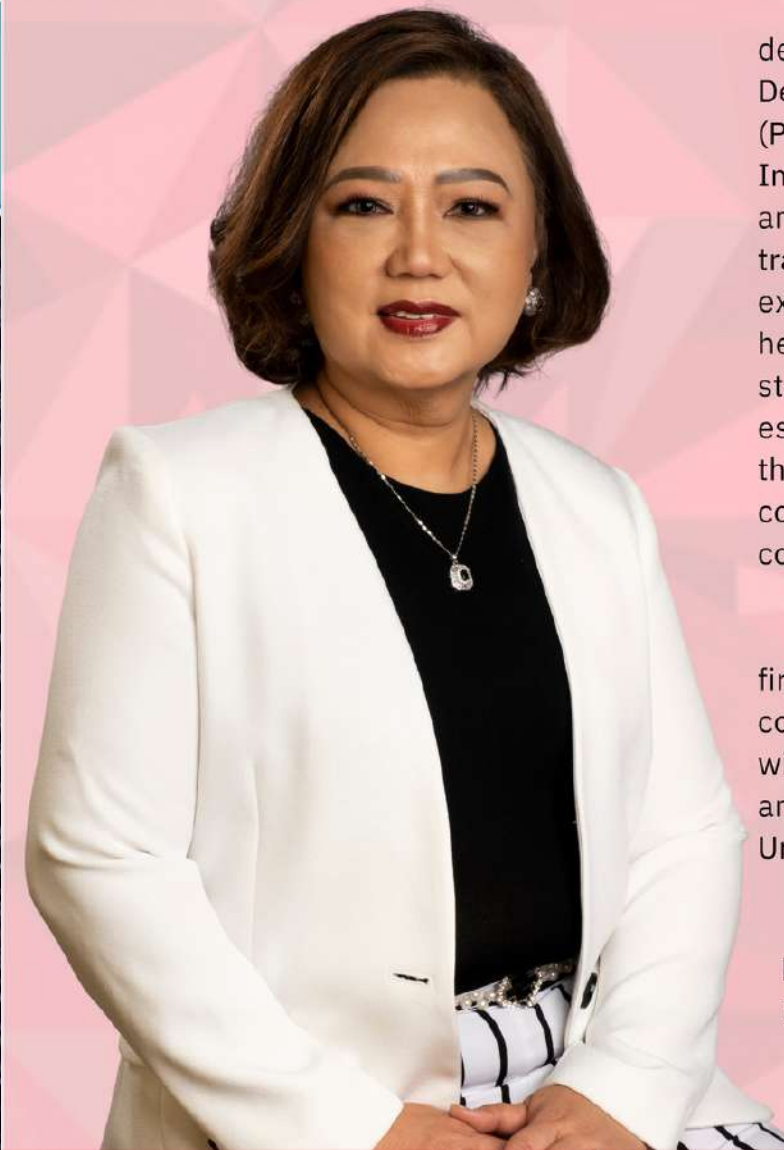
MESSAGE OF THE UNIVERSITY PRESIDENT

Change is the only constant in the universe, and it is being driven by the need to survive, improve, and persist as it acclimatizes to new settings. Which is why, in its one-hundred-year presence, the Western Mindanao State University (WMSU) has undergone four momentous transitions; each marking a significant milestone in the University's history. The WMSU Mission-Vision manifests the University's reception to new environments and challenges through the Five Year Development Plan (FYDP); created to signify the embodiment of the processes, operations, and systems for the University's envisioned outcomes.

The FYDP serves as the blueprint for the University's direction in the next few years and with greater aspirations beyond the five-year planning horizon. Furthermore, the FYDP expects to propel the University to greater relevance, with bigger roles to play, as audacious initiatives are outlined in preparation for impending technological revolution and continuous social transformation. Indeed, the plan may be ambitious, but with the initial gains, it is perfectly doable. The Plan consolidates the approaches and activities of the different units toward a synergistic, coherent, and viable implementation of Programs and Projects (PaPs) with targeted timelines, and each is defined in specified strategic areas of execution.

Moreover, the FYDP is attuned to higher development frameworks such as the Regional Development Plan (RDP), Philippine Development Plan (PDP), and the Social Development Goals (SDGs) of the International Monetary Fund (IMF) - all of which are anchored on the growth principles of inclusivity, transparency, prosperity, and sustainability. Thus, it extends WMSU's stake to larger social dimensions that help create a broader development perspective for stakeholders to appreciate and take part. The plan's essence and success, therefore, are not determined by the accomplishments alone, but also by its strategic and constructive alignment with bigger and more comprehensive national and global priorities.

The WMSU FYDP is not simply a plan; it is the first step in building a legacy for future generations. I am confident that through the guidance of the FYDP, along with our concerted efforts and untiring support, we can and will succeed in making our Western Mindanao State University what it is destined to be. And it all starts now.



MA. CARLA A. OCHOTORENA, RN, Ph.D.
President



EXECUTIVE SUMMARY



As a century-old higher education landmark and a prime mover of change, the Western Mindanao State University has steadily fortified its vision, mission, and goals toward academic excellence. Driven by its core values as a global public institution, its commitment to serve the community stakeholders has become even more manifest.

A change in leadership is one significant factor that led WMSU to embark on a journey to revisit its goals in the last seven years. This decision is based on a concrete notion of what is needed to be done to have the effect that the University wants on society as reiterated in Ambisyon Natin 2040 Philippine Development Plan, Sustainable Development Goals (SDGs) 2030, and Globalization.

As a result, the University sees its objectives better and what it needs to do to reach them by involving everyone in the planning process. The intention is to enhance people's range of choices, in the present and in the future, in all areas of economic, social, political, and cultural life. In a professional context, development planning is the collection of milestones and goals an organization plans to meet within a certain period of time. The milestones are time-based benchmarks that help measure progress.

Along this premise, the University initiated a series of strategic planning workshops to ensure the assessment of a fully functional system. A technical working committee (TWC) was created to examine the status of its performance and accomplishments vis-à-vis a ten-year development plan it implemented from 2015 to 2025. In addition, a consultant has been commissioned by the University administration as an authority to steer a dynamic strategic planning path.



Meanwhile, some developments in the national and regional policies triggered a change in the strategic direction of the University shifting its priorities and targets towards a new perspective in the areas of instruction, research, extension, and governance. The impact of the Covid 19 pandemic further prompted the University to bolster its academic endeavors within the paradigm of a Smart Research Campus that is propelled by technology and founded on industry 4.0.

Hence the execution of the WMSU strategic plan from January to December 2022 has been timely to meet its aims: (a) to revisit, evaluate and recalibrate the existing institutional performance and priorities as against its targets for the last ten years; (b) to infuse new goals and strategies that are responsive to the university leadership agenda and development; (c) to identify measurable key performance indicators for instruction, research, extension, governance, and resource generation; (d) to align key performance indicators (KPIs) with office functions/ processes (organizational structure); and, (e) to institutionalize the Strategic Performance Management System (SPMS).

The series of consultations actively involved stakeholders in all eight phases of planning to develop a clear roadmap that integrates the framework of constructive alignment to ensure that the University's breakthrough goals, strategic objectives, and programs are parallel, to wit:

Phase 1 started with discussions of the context of strategic planning where internal and external issues of interested parties as well as risk management were defined to delimit what ought to be included or excluded as issues and risks within the context of a university.

Phase 2 prompted the crafting of the new WMSU vision, mission, goals, objectives (VMGO) and core values of the University amending the visualization of its goals grounded on normative values that are currently responsive to the challenges of times. In so doing, the University collaborated with the internal and external interested parties at the strategic level during the consultation meetings.





EXECUTIVE SUMMARY

Phase 3 focused on the articulation of the University's Strengths, Opportunities, Aspirations, and Results (SOAR) of its performance. This required drawing of its strategic goals before laying down its objectives in a strategic map. The breakthrough goals were inspired by the University's vision and mission.

Phase 4 centered on the formulation of the University's objectives and programs at the operational level. These objectives were offshoots of the breakthrough goals categorized according to a balanced scorecard perspective such as customer satisfaction, internal process, learning and development, and financial indicators.

Phase 5 highlighted the action plans and KPIs and the five-year development plan (FYDP) of academic, research, extension, and administrative units. The final version of the VMGO, core values, and KPIs were presented. Sectoral consultation at the operational level ensued with the various units to cascade the new VMGO.

Phase 6-A entailed the revision of the Strategic Performance Management System (SPMS) to stress its constructive alignment to the plan and mandate of office functions and individual personnel. The implementation and the monitoring of the SPMS were discussed to include the proposed institutionalization of a Strategic Management Office.

Phase 6-B covered the consolidation of the individual FYDP as groundwork for the writing and critiquing of the narratives documenting the strategic plan. This ensued after the refinement of indicators and the corresponding strategic initiatives.

Phase 7 reviewed the results-based monitoring and evaluation of existing programs, projects, and initiatives as identified per strategic goals and objectives. A recalibration of new response metrics for some targets that are not met or altered was further initiated in some areas, units, and processes.

Phase 8 carried out the endorsement of a new Strategic Plan from the academic, research, and administrative councils and the approval of the Board of Regents.

On top of all the strategic planning activities, the University has moreover continued to support regional, national, and internationalization initiatives that foster a world-class WMSU. In compliance with its Quality Management System adopted in 2018 through ISO 9001:2015, it has further laid down tools of good governance by modifying its KPIs and targets for SUC Leveling; revisiting budget processes through Program Expenditure Classification (PREXC), and preparing for Institutional Sustainability Assessment (ISA) as a future endeavor.

Overall, the manner of planning for development could be rigorous and tedious, especially for a higher learning institution but the rewards can be fulfilling in the long run. Thus, with a positive outlook, the WMSU continues to plan as a vibrant system that is diversified, fluid, and receptive to the society in every possible way.



WESTERN MINDANAO STATE UNIVERSITY

MISSION

WMSU commits to create a vibrant atmosphere of learning where science, technology, innovation, research, the arts and humanities, and community engagement flourish, and produce world-class professionals committed to sustainable development and peace.

CORE VALUES

- Service
- Love of Country
- Integrity and Accountability
- Professionalism
- Excellence
- Resiliency

WMSU STRATEGY MAP

VISION: By 2040, WMSU is a SMART Research University generating competent professionals and global citizens engendered by knowledge from the sciences and liberal education, empowering communities, promoting peace, harmony, and cultural diversity.



- CUSTOMER**
 1. Provide service excellence and customer satisfaction for clientele.
 2. Develop academic and research programs aligned to the Philippine Development Plan 2023-2028 and SDGs 17 compatible to the ASEAN Qualifications Framework and other accreditation CRITERIA.
 3. Create programs that promote intellectual wellness of students.
 4. Intensify implementation of proactive research-based community engagement programs and promoting life-long learning initiatives.
- INTERNAL PROCESS**
 5. Strengthen the research culture of the faculty.
 6. Improve quality of life through innovation and technology development.
 7. Establish efficient management and operation systems that conform to global quality standards and legal requirements that are transparent, accountable, inclusive, resilient, responsive and green.
- LEARNING & DEVELOPMENT**
 8. Ascertain that academic initiatives adhere to the highest academic excellence and internationalization standards.
 9. Ensure academic programs contribute to producing globally competitive graduates.
 10. Fortify faculty development program which supports the new academic initiatives of WMSU.
 11. Implement a strategic human resource management program.
- FINANCIAL**
 12. Establish a Smart Campus with advanced and automated processes.
 13. Exercise prudent stewardship in management of funds.
 14. Expand viable internally generated income.

BREAKTHROUGH GOALS

1. AFFIRM WMSU'S COMMITMENT TO ACADEMIC EXCELLENCE

2. ADVANCE RESEARCH & INNOVATION WITH INTERNATIONAL RECOGNITION

3. PROMOTE ROBUST EXTENSION AND COMMUNITY ENGAGEMENTS

4. PRACTICE GOOD GOVERNANCE FOR SUSTAINABLE OPERATIONS AND GROWTH





WMSU AT 2027

One of the things that the late 1990s witnessed was the movement of public services out to the private sector. This was the beginning of the services contract or outsourcing trend that typically connotes efficiency. Retail companies will define efficiency as the basic function between the input and output where the desired result is always having a greater figure at the right side of the equation. In business terms, this is simply the profits made from an investment or the ROI. By the mid-2000s, the public sector espoused a similar paradigm but focused on the costs of social servicing with government resources against its impact on the people. The radical change prompted government sectors to embark on the change bandwagon adopting outputs or results-based assessment systems and normative budgeting schemes that are discrete in the overall public servicing and spending framework. Organizational change takes root in any type of organization; private companies would consider major changes such as mergers, acquisitions, buyouts, downsizing, restructuring, new product development and launching, and the outsourcing of major organizational activities – to maximize revenues. It is also of lesser changes like departmental reorganizations, installations of new technology, shutting manufacturing line components, or opening new branches in other parts of the country – again to improve the efficiency that attributes to the same goal of value for profit. Nonetheless, change is irrespective of degree so long as it produces the anticipated result. Change in the public sector follows the same rationality but for a totally different end; value is commonly associated with the production of products and services to create an impact on socio-economic issues affecting society at large.

Much change occurs with shifts in an organization's environment. The academe, as a social service entity is just as receptive, as any other institution, to the variations surrounding its existence. It is always the sphere of influence circumscribing the school or any organization that drives development. For a time, public service including public learning institutions misread the drivers of change and responded by merely increasing their outputs; simply doing more of the same thing is not change – it is only an adjustment. Real change requires a change of culture at the top and the approaches to effect it.

In 2000, the Department of Budget and Management (DBM) introduced the Organizational Performance Indicator Framework (OPIF) to improve spending efficiency toward greater accountability and transparency in the delivery of public services at the organizational level. Driven by an environment that demands socio-economic reforms, in 2018, this was streamlined to the Program Expenditure Classification (PREXC) which restructures the agency's budget to direct resources down at the program stage. The shift from organizational to program outcomes provides a firmer grip on assessing agency performance and provides better information for planning, budgeting, and management. The refocusing eventually contributed to greater transparency and accountability leading to a more coherent construction between inputs, objectives, and goals. The culture change, in this case, took place at the highest level with a national policy as an approach which led to better expectations and subsequent enriched responses from public service institutions.



With new appraisal and metrics to gauge public service, change in state-run higher education institutions is not an option but a necessity as the government seeks better services for its investment. And though the concept is not at all novel and may even be as old as government itself, it creates a new atmosphere of renewed calling summoning SUCs to answer responsibly.

The Western Mindanao State University has metamorphosed from a normal school to a comprehensive university in seventy-five years. Along this transition, challenges were faced with significant milestones achieved while making breakthroughs to this day. As the "information age" rescinds and the "experience age" dawns, the university is once again at the forefront of a new environment induced by the rapid evolution of technology along with a higher directive to perform better.

A new vision accedes to this environment along with a modified mission that strengthens the university's resolve not only to adapt but to thrive amidst these circumstances. The core values, on the other hand, recognize the need for change but retains the institution's identity by adhering to its long-standing principles. Change of culture, therefore, takes shape at the prescient stratum but is fostered by the inherent virtues of the willingness to better oneself and persevere. This new environment may change the way we do things, but it will not change who we are.

By nature Breakthrough Goals (BGs) are ambitious but inspiring. BGs manifest significant changes and when achieved, elevate the stature of the organization to a greater level. They motivate the organization towards seemingly unattainable ends yet are committed to their realization. The BGs epitomizes the University's vision by breaking it down into four thematic pursuits that assimilate with contemporary and future higher education development trends. These themes are cogent statements binding the four core areas of the academic institution with a shared and overarching ideal.

The Strategy Map shows the arrangement of elements that focus on change and is translated into a framework derived from the Vision-Mission. The principles behind the map are the balancing of contradictory forces, the differentiation of customer value propositions, the internal process, the composition of simultaneous complementary themes, and the determination of intangible assets. Through the confluence and agreement of these elements, value is created.

At the operational level, it serves as a representation of the cause-and-effect linkages among the objectives for both the outcomes and the approach to how it intends to create value. The Strategy Map captures the organization's strategy visually so that change agents – the delivery units – can better execute their desired schemes. It is a guide constructively linking consciousness and high-level goals of the organization – the mission, vision, and core values – to meaningful, and actionable steps that everybody can take. It is also the foundation for the Balanced Score Card (BSC) that translates goals and strategy into objectives and deliverables across four harmonic perspectives: financial, customers, internal process, and learning and growth. Thus, the BSC provides a methodical structure ensuring that the strategy is translated into a coherent-cohesive set of performance measures reflective of the Goals and the Mission-Vision.





In General, the Strategy Map provides a method for the University to systematically develop a comprehensive system of planning and control. It likewise serves as a performance assessment system that converts the organization's strategy into initiatives to attain general goals collectively by achieving specific individual objectives.

DEFINITION OF TERMS

The Balanced Scorecard Perspectives

Financial Perspective – examines if the company's implementation and execution of its strategy are contributing to the bottom-line improvement of the company

Customer Perspective – defines the value proposition that the organization will apply to satisfy customers and thus generate more sales to the most desired (i. e. the most profitable) customer groups

Internal Process Perspective – concerns with the processes that create and deliver the customer value proposition

Learning and Growth Perspective – forms the foundation of any strategy and focuses on the intangible assets of an organization, mainly on the internal skills and capabilities that are required to support the value-creating internal processes

The Core Values

Service – The expected quality deliverables for the common good and welfare of all

Love of Country – A consciousness developed by a sense of identity defined by shared values

Integrity and Accountability – The virtue of honesty, integrity, and professionalism

Professionalism – The conduct, behavior, and attitude in the work environment

Excellence – The quality of being outstanding or exceptionally proficient

Resiliency – The ability to endure, overcome, and thrive in adversarial times and situations



BREAKTHROUGH GOALS

THE GOALS OF WMSU SMART-RESEARCH UNIVERSITY

The WMSU Smart Research University proposes an audacious association with information ubiquity. The arteries and veins flow to 1) the integration of goals to affirm its commitment to academic excellence; 2) the efficiency to advance research and innovation with international recognition through collaborators; 3) the sustainability to promote robust extension and community engagements, and 4) the practice of participatory and good governance for sustainable operations and growth. The strategic directions of the institution and its ubiquity can be created soon everywhere in any domain of the "WMSU Smart University Architecture," where the Internet of Things (IoT), incorporation of heterogeneous data repositories, smart and web-based research frameworks, and open source learning is concerned.





AFFIRM WMSU'S COMMITMENT TO ACADEMIC EXCELLENCE

Equitable and efficient learning translates to seamless access and the provision of large volumes of data collected and generated by academic research projects, which are then processed to produce helpful information for the benefit of the university and society in general. This ubiquity of information implements a primary tiered data collection architecture for fresh information, transitional information, and outright information. These are either collected manually or automatically from research projects: information structuration and enrichment using external and internal sources, which draw their force and inspiration from the open data philosophy; and information exploitation and visualization. The application of Web services enables this architecture to manage and share all of its resources automatically. All necessary information will serve as the foundation for a smart university's main feats and features, which include adaptation, sensing, inferring self-learning, anticipation, self-organization, and the generation of new business-research ideas.

The advancement of new technologies as both learners and professors use smart devices to access digital resources with efficiency, adaptability, and comfort is likely sought. Even in fads and fashion, smart learners are associated with the dream of personalized and seamless learning, a practice brand that, moreover, connotes supremacy and elite-ness in the digital age and is affixed to smart learners. Knowledge and skill learning are tied to frameworks such as a smart learning environment, smarter education ideology, and smart pedagogy. Since academic instruction is designed for research-based innovation, and smart education architecture emphasizes the role of smart computing, the IoT (Internet of Things) revolution enables any device to be connected via the web, including cameras, sensors, motion detectors, wearables, and so on. This results in the further realization that massive amounts of data must be captured, structured, and stored. Thus, the voluminous data generated such as the outputs of academic research projects are then processed to produce helpful information for the utilization benefits of the university, industry and society.

The needs of modern society on basic knowledge and core skills, comprehensive abilities, personalized expertise, and intelligence as a group can be achieved in differentiated instruction in the classroom for students of varying abilities in symbiosis with traditional education in which students are treated as individuals. Another strategic approach is computer-supported collaborative learning in groups, emerging as a result of technological advancements, utilizing computer and information technology. Although smart learning environments have been earlier observed for being too artificial, rigid, and unresponsive to the needs of today's society, a universal phenomenon with the development of new technologies and the emergence of new pedagogies in the digital age warrants engaging experience in learner facility. Also, smart computing the most recent cycle of technological innovation and growth is another critical technology in smart learning environments to gain positive outcomes. When combined with hardware, software, and network components, as well as digital sensors and smart devices internet technologies, big data analytics, computational intelligence, and intelligent systems realize a variety of novel applications.

ADVANCE RESEARCH AND INNOVATION WITH INTERNATIONAL RECOGNITION



Smart learning is an evolving concept debatable by multidisciplinary researchers and educational professionals—nonetheless, some critical components of learner-centric aspects of technology are used in smart learning environments. The goal of a smart learning environment is to provide self-learning, self-motivated, and personalized services in which a smart education research framework embarks. This framework, then, defines three critical components of smart education: smart environments, smart pedagogy, and smart ideology.

The ideology for smart education is emphatically pursued in Philippine higher education, both in undergraduate and graduate programs. WMSU SMART catapults an evidence-based approach that integrates citizen science, community-based participatory research, and systems science to perform population monitoring, knowledge translation, and interventions. Indeed, the envisioned SMART platform allows for real-time engagement with participants (i.e., citizen scientists) to collect rich population health data across its learning jurisdictions. If a three-pronged method allows for the joint creation of research topics via qualitative systems mapping, which allows for data gathering over the lifespan to inform dynamic modeling, then the connection between individuals, communities, researchers, and policymakers encapsulates crucial stakeholder involvement in the SMART Framework.

The infinity sign cycle of contribution, collaboration, and co-creation is central to citizen science and community-based participatory research, and stakeholder engagement that occurs within this cycle is critical for qualitative systems. As a result, researchers play a crucial role in both stakeholder engagement and data operations. The translated evidence will also allow for the evaluation of existing research aims in partnership with stakeholders and collaborators to influence future data creation. Similarly, data processes are driven by data collection, synthesis, and analysis, with academics playing a key role in facilitating these processes. Nonetheless, depending on the level of engagement—contribution, collaboration, or co-creation—there is a substantial possibility for citizen involvement in the data processing. In such a way, these methods rely on data management, dynamic modeling, and evidence mobilization to transform data into evidence and provide it to all stakeholders via researchers. Henceforth, the infinity sign represents the ongoing interaction between stakeholders as well as the perpetual flow of data and evidence within the framework.

As a result of new learning environments, both technically and pedagogically, ambient intelligence (AMI) will also soon emerge as a new research paradigm. Devices in AMI environments assist people in carrying out their daily activities and tasks easily and naturally by utilizing network intelligence and information. Most learners today are digital natives who have grown up with technology, but when immersed further in a systemic environment, they may contain similar characteristics as those in the global village: location and context consciousness, social awareness, continuous service, adaptability, ubiquitousness, whole record, transfer of the senses of multimodal and natural interaction, and high participation.



ADMINISTRATION BUILDING





PROMOTE ROBUST EXTENSION AND COMMUNITY ENGAGEMENTS

WMSU SMART Learning is commonly defined as the process of acquiring competence and understanding. When interplay in instruction and research infuses a digital citizenry with twenty-first-century skills and competence, they function and live effectively at work and in their leisure time, once shared and utilized, which is a robust promotion of extension and community engagements in any respect. As a result, the goal of smart education transcends capability and sustainability project enablers, meeting the demands of work and life.

Likewise, by extension, complementary to the major mandate and thrust and born from the research outputs, they will contribute immensely to making the academic programs more robust, current, and relevant. The system must be general-purpose, allowing access to information or research results and allowing entrepreneurs and new professionals to exploit that information. From the capturing, processing, and analytics of the external and internal data layers alone, the campus by itself is a fertile ground for the development and utilization of research outputs until the technology or skill transfer stages.

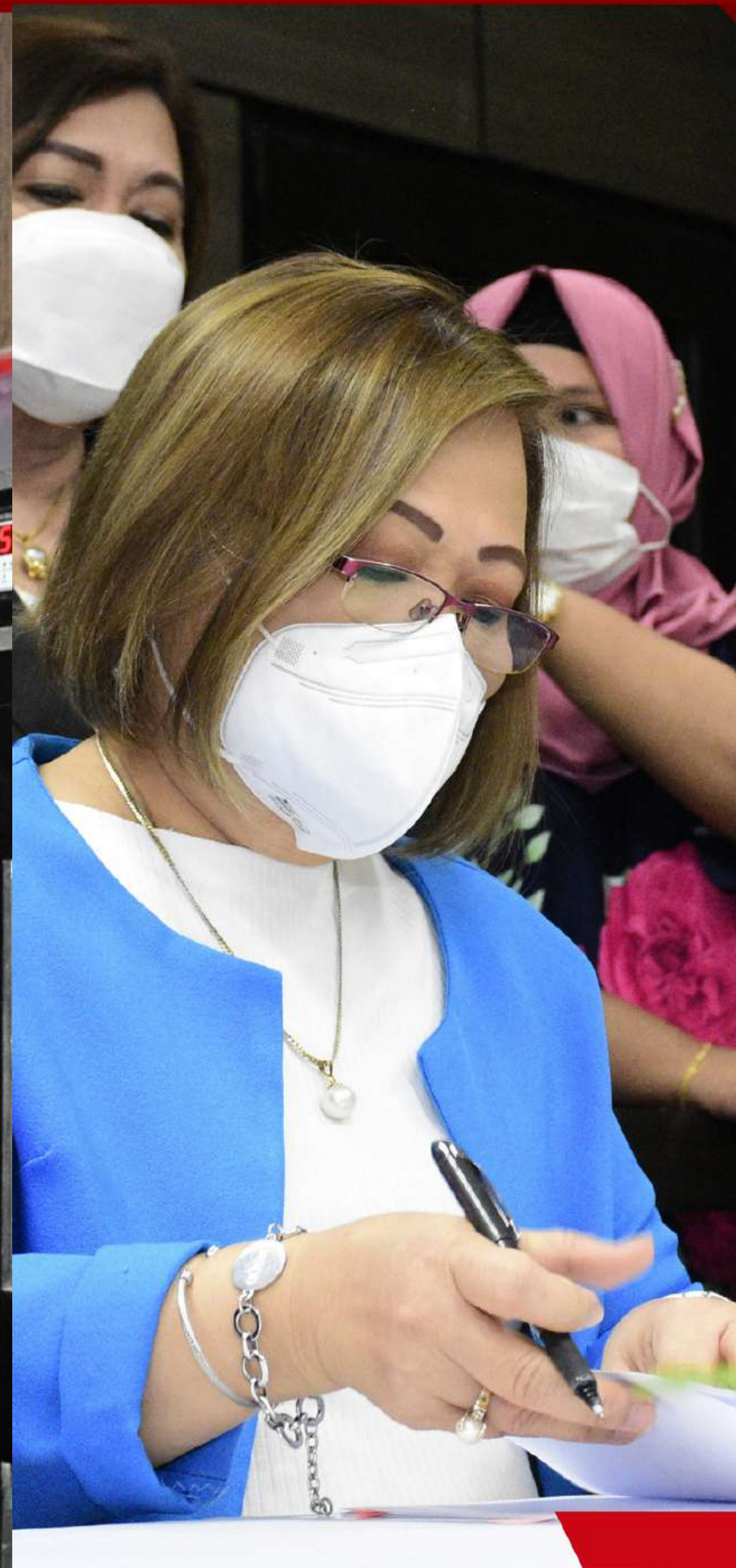
One example is the flipped classroom project, which combined smart pedagogies and built smart learning environments for students at its dawn of development. Collaborators will be partnered with smart pedagogies in the learning process to achieve precision instruction. This learning modality project will take place in classroom instruction, where teacher-created videos and interactive classes are repurposed and replicated for entrepreneurial expansion. Soon, this proposal will involve smart people—support staff, academic staff, and students; big data analytics; smart classrooms—smart bands, smart boards, and blended learning; and smart faculty—e-learning, automated building management, and smart attendance. In a nutshell, the mentioned benefits of becoming a smart university include increased education quality, increased research output by implementing the right analysis and understanding lots of information through the use of big data, and improved ranking and performance.



PRACTICE GOOD GOVERNANCE FOR SUSTAINABLE OPERATIONS AND GROWTH



The complexities of promoting smart education place participatory governance and good governance at the heart of the global education of the smart digital age. Improving learning quality and life is an arbitrary goal to strive for in instantiation. It focuses on contextual, individual, and seamless learning to support the development of learners' intelligence and improve their problem-solving abilities in intelligent surroundings. Even if smart education faces numerous challenges as technology advances and within modern society, problems such as pedagogical philosophy, educational technology leadership, and teachers' professional development require parallel granular leadership skills in learning, educational structures, and educational ideology. The anticipation of a reduction of learners' cognitive burden, allowing them to focus on sense-making and problem-solving, will make ontology construction easier for enhancement. WMSU Smart Research University will bring technology, data, and innovation together through partnerships and inclusive collaborations to create a better, sustainable, and thriving world. It will be created with the help of ideas and comments from society and provide us with a common vision in ways that include the employment of smart technology and data innovation.



INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Comply with the CHED minimum standards for academic programs 1. COPC a. Baccalaureate b. Advanced Higher Education	100% certificate of program compliance from CHED	Undergraduate - 87.72% (50/57) Graduate - 29.73% (11/37) = 64.89% (61/94)	Percentage of applicable academic programs with COPC	QAO/ Colleges	Undergraduate - 100% Certified Graduate - 100% Certified	Undergraduate - 100% Certified Graduate - 100% Certified	Undergraduate - 100% Certified Graduate - 100% Certified	Undergraduate - 100% Certified Graduate - 100% Certified	Undergraduate - 100% Certified Graduate - 100% Certified	UG 100K Grad 900K	UG 60,000 Grad 800K	UG 40K Grad	UG - 20K Grad -	UG 0 Grad
2. Comply with other institutional accreditation requirements 1. Program Accreditation a. Baccalaureate (AACUP) b. Advanced Higher Education (AACUP) 2. COD/COE	100% of Program Accredited	Prog. Acc. a. Bacc (AACUP) - 89.47% (51/57) b. AHE (AACUP) - 54.28% (19/35) = 76% (70/92) 2. COD - CTE and CFES	Number of Programs Accredited the highest level Number of Programs awarded as with COD and COE recognition	QAO/ Colleges	Undergraduate - 100% Accredited Graduate - 100% Accredited	Undergraduate - 100% Accredited Graduate - 100% Accredited COD Criminology Nursing Civil Engineering	Undergraduate - 100% Accredited Graduate - 100% Accredited COE Teacher Educ Forestry	Undergraduate - 100% Accredited Graduate - 100% Accredited COD Biology Physics Industrial Engineering Electrical Engineering	Undergraduate - 100% Accredited Graduate - 100% Accredited COD Hospitality Management Social Work	1M 1M 1M	1M 1M 1M	1M 1M 1M	1M 1M 1M	1M 1M 1M
3. Increase Career Service Program Support	Attain 80-85% Employment rate	26% Employment Rate	Employment Rate	CJPC, Alumni, Colleges	80-85% Employment rate	80-85% Employment rate	80-85% Employment rate	80-85% Employment rate	80-85% Employment rate	100K	100K	100K	100K	100K
4. Increase Completion/Graduation Rate	Increased Completion/Graduation Rate through off-sem course offerings	79% Graduation Rate	Graduation Rate	Registrar, Colleges	80% GR	80% GR	90% GR	90% GR	100% GR					
5. Increase Percentage of board programs with passing rate consistently higher than the National passing rate	Programs with board examination higher than national passing rate	50% Passing rate	Passing rate	Colleges, CCE	100% Passing rate	100% Passing rate	100% Passing rate	100% Passing rate	100% Passing rate					
6. Improve employability rate (within 2 years) of graduation	85% Employment Rate	16% of graduates employed	Employment Rate	External Linkages, CJPC, Alumni, Colleges	85% of graduates employed	85% of graduates employed	85% of graduates employed	95% of graduates employed	95% of graduates employed	500K	500K	500K	500K	500K

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. New curricular programs	Offer new curricular programs aligned to Industrialization 4.0 requirements	1	Number of new programs offered Number of graduate school programs revised/enhanced	Engineering, IT/CCS, CSM, CLA, CHE, CTE	CPADS (Bachelor of Public Ad)	Engineering CHE (MS in Hospitality Management) CLA (BS in Human Services)	CCS (Data Science, Data Analytics, Data Engineering)	CSM (Bioinformatics, Bio-Safety)	CTE (PhD in Educational Leadership)	1M 1M	1M 1M	1M 1M	1M 1M	1M 1M
2. Forge and strengthen Strategic Alliance	Increase linkages and collaboration with local, national, and international organizations and institutions through MOAs	Local - 77 National - 33 International - 1	Numbers of partnerships forged and collaboration	Colleges, ELIRO	Education (1 program)	Nursing (1 program)	CSWCD (1 program)	Engineering (1 program)	CSSPE (1 program)	1M	1M	1M	1M	1M
3. Promote academic program access and equity	offer relevant degree program in External Studies Units	8 existing programs	Numbers of new undergraduate programs offered at ESU Campuses	Colleges, QAO, ESU	1 additional program (BS in HM)		1 additional program (BS in Comm. Dev)		1 additional program (Associate in Com Tech)	1M	1M	1M	1M	1M
4. Improve education access for all - Promotion of diversified student composition (PWDs, Minorities, and Marginalized)	Increase in scholarships for PWDs, ethnic minorities, and low-income families' students	No baseline data	Percentage of diversified student population served with scholarships/ grants	Colleges, QAO, Scholarship Office	10% of total disadv. Students	20% of total disadv. Students	30% of total disadv. Students	40% of total disadv. Students	50% of total disadv. Students	500K	600K	700K	800K	1M

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Identify first generation graduates and ensure that all these students shall undergo counselling at least once every semester	Individual Inventory and Counseling data gathering accessibility of mental health	No baseline data	First Generation graduates are able to graduate in their chosen course	Guidance	25%	50%	75%	100%	100%	500K	500K	500K	500K	500K
2. Strengthen psychological testing to identify students' needs, issues and confers	Psychological Testing and Counseling	50-60%	First Generation graduates are able to graduate in their chosen course	Guidance	65%	80%	100%	100%	100%	500K	500K	500K	500K	500K
3. Provide students with mental health awareness and positive coping skills to help address emotional and psychological issues	Mental Health Program	50-60%		Guidance	65%	80%	100%	100%	100%	500K	500K	500K	500K	500K
4. Increase involvement of faculty and advisers in addressing mental health issues of students and faculty	Mental Health Program	50-60%	Attainment of a safer and healthier environment conducive to student learning and development	Guidance	65%	80%	100%	100%	100%	1M	1M	1M	1M	1M
5. Improve Student development through participation in campus publication, sports, and cultural events	Increase participation in MAST and other SUC events	2 events/yr		Colleges, Student Affairs	3 events/yr	3 events/yr	4 events/yr	4 events/yr	4 events/yr	6M	7M	8M	9M	10M

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Upgrade Faculty Profile	Increase Doctorate scholarship slots for faculty (Profile the non-master's degree holders among the faculty)	D-114 (18%) M-385(63.6%) BS-106(17.5%) Total- 605 (as of December 2022)	Number of Faculty with earned Doctorate Degree from reputable HEIs	HRMO/ Colleges	Doc - 8 6% of 24%		Doc - 8 6% of 24%	Doc - 8 6% of 24%	D-24% (146 of 605 faculty members)	M-6.3M		M-6.3M		M-6.3M
					M-50% (53 of 106 Faculty Members with BS Degree)		M-50% (53 of 106 Faculty Members with BS Degree)		M-100%	D-1.8M	D-1.8M	D-1.8M	D-1.8M	D-1.8M
2. Program expansion and promotion through Cross Boarder/Local/Virtual Mobility and IZN at Home	2.1 Offering online courses in English, Chinese, and Spanish languages for local and foreign students and faculty 2.2 English Language Competency Development at least B2 Level for all WMSU Students	English Proficiency for International Competitiveness, Spanish, and Bahasa, Arabic	Number of Internationalization programs developed Using Common Europeans Framework of Reference for Languages- Global Scale 3.3	Colleges, VPAA, MISTO, LDRC	F-11 S-360 CHE (Cultural Programs - Food/ Tourism) CSSPE (Cultural Program - Dance Educ)	F-22 S-720 *CLA (Japan) (Cultural Program - History) B1	F-33 S-1080 B2	F-44 S-1,440 B2	F-55 S-1,800 B2	1M	1M	1M	1M	1M

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Enhance Graduate programs through integration of funded research projects	T1: 50% of all institutional research projects involved graduate students	0%	number of graduate students involved in institutional research	Graduate programs of colleges, RDEC		10%	25%	35%	50%					
2. Increase publications of the Graduate School in CHED/Internationally Recognized research journals	T2: 1 policy approved on publication for graduate students as requirement for graduation (CMO 15, s. 2019); with 100% of graduate students produce CHED/ACI/ISI/Scopus Indexed publication	No policy No grad students with indexed scopus research	policy approved and adopted Number of grad students with indexed scopus research	VPAA, RESEL, Graduate School, RUPID	policy approved and implemented	In transition	In transition	In transition	100% of new grad students produce Scopus Indexed publication or its equivalent					
3. Establish globally competitive communities/industries focused on attainment of regional development goals	T3: 4 research projects with extension outputs	1 research program/projects	umber of research project with extension outputs	Colleges, DESC D		1 new project	1 new project	1 new project	1 new project		1M	1M	1M	1M
4. Increase externally generated funds through grants and sustained government-industry-community-academe partnerships	T4: 60 endorsed research projects for external funding	21 projects externally funded projects	number of research projects outsourced	Agri, Research Center, Engineering, CT E, Bioengineering	10 new projects	12 new projects	14 new projects	16 new projects	18 new projects	2M	2.4M	2.8M	3.2M	3.6M
	T5: 2 New Research Centers	2 Research Centers (RDEC, NICER)	Number of new Research Center created	RESEL, RDEC, CSM, COE, CA, Other Colleges		1 new center		1 new center			5M		5M	
5. Strengthen Patent generation and prototypes	T6: 2 R&D Expo; 3 innovation showcase activities	1 Expo participation	Number of innovated products/utility models/systems	TBIU, IPU, Colleges, Innovation Center	1 project pitching	1 project pitching	1 Expo organized	1 project pitching	1 Expo Organized	300K	300K	400K	300K	400K

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET					
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027	
1. Enhanced faculty and staff research capabilities/competencies	T1: 1 approved policy for faculty scholarships to COE universities; 32 faculty completed PhDs in COE universities (at least 2 faculty per college: 16x32)	0	policy approved and adopted number of faculty with PhD degree taken from COE universities	VPAA, VPRESEL, HRMO		policy approved / implemented				32 faculty in PhD programs at COE universities (2 per college x 16 colleges)			9.6M	9.6M	9.6M
2. Expand impact of research outputs	T2: 10 intensive trainings and workshops for faculty/staff	1	Number of research intensive training and workshop for faculty and staff	RDEC, Colleges	2	2	2	2	2	2 trainings conducted	100K	100K	100K	100K	100K
3. Publish quality research outputs from faculty/students	T3: 2 new commercialized technologies from research outputs	0	Number of commercialized products approved	IPU, TBIU, RESEL						2 new commercialized technologies					500K
	T4: 36 articles indexed on Scopus™ in a recent five-year period as per the latest QS World University Rankings analysis	31 publications articles in 2022	Number of new research articles published and indexed	RUPID, Colleges	32 new articles published and indexed	33 new articles published and indexed	34 new articles published and indexed	35 new articles published and indexed	36 new articles published and indexed		1.2M	1.2M	1.4M	1.4M	1.5M
	T5: 1100 Citations from faculty and student publications	888	Number of research citations from faculty and student publication	RUPID, Colleges	900 citations	950 citations	1000 citations	1050 citations	1100 citations						

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Creation of system for knowledge/techno transfer	T1: 1 Operational resource and research database for knowledge/technology sharing	none	Number of knowledge and techno transfer systems created	SDBU, RDEC		1 System approved/funded				1 operational system	3M	100K	100K	100K
2. Enrich programs for research and academic initiatives	T2: 1 Accessible S&T hub for innovation and technology	none	Number of research and academic initiative programs enriched/operationalize	RESEL, Library						1 S&T Hub operational				250K
3. Expansion of research engagement for innovation and technology development	T3: Ensure 40% of faculty involved in R&D (265 out of 605 plantilla)	(17%) 97 faculty involved in research out of 605 faculty	Number of faculty engaged in research, innovation, and technology development	RDEC, Colleges	20%	25%	30%	35%	40% or 265 faculty members	3.5M	3.6M	3.8M	4M	4.3M
4. Enhancement of institutional R,D, and E scope through the conduct field validation and needs assessment for technologies	T4: One (1) impact assessment of completed research and innovation outputs after 5 years (Environmental, Social and Economic Impact) eg. Energy conservation program Water conservation program Recycling program Transportation policy program	none	Number of IA researches	RDEC, SDBU, Colleges						1 IA on completed research and innovation outputs				9M

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Promotion of new knowledge, techno transfer, validation, and acceptance of the research outputs	T1: Number of promotional techno transfer media activities	0	Number of promotional media used in techno transfer	RESEL, TBIU, CA, COE, PAO, MassCom Dept.		1 (of 2) new technology transfer media promotion				2 (of 2) new technology transfer media promotion		150K		180K
2. Development of entrepreneurship and commercialization potentials of mature technologies	T2: Increased barangays disseminated with demo projects replication to 24 barangays	9 barangays	Number of barangay beneficiaries involved in demo projects replication	DESCD, TBIU, CA, PAO, MassCom Dept	12 (of 24) recipient barangays	15 (of 24)	18 (of 24)	21 (of 24)	24 (of 24)	300K	375K	450K	525K	600K
3. Develop capability skills' training to adopt and sustain technology transferred	T3: Increased persons trained in community to 300 persons trained	385 persons trained in community	Number of persons trained in community	COLLEGES, DESCDC	+60 new trainees	+60 new trainees	+60 new trainees	+60 new trainees	+60 new trainees	200K	200K	200K	200K	200K
4. Sustain technology transfers and their adoption	T4: 90% VS Satisfaction rate from extension beneficiaries	none	Degree of satisfaction by beneficiaries	COLLEGES, DESCDC	90% of clients rated VS	90% of clients rated VS	90% of clients rated VS	90% of clients rated VS	90% of clients rated VS	15K	17K	20K	22K	25K
5. Develop mutual and complementary learning experience through exposure and familiarity in extension work	T5: College extensions projects and civic project engagements for 16 colleges	2 Colleges	Number of college extension engagements	COLLEGES, DESCDC	8 (of 16) Colleges	10 (of 16) Colleges	12 (of 16) Colleges	14 (of 16) Colleges	16 (of 16) Colleges	2.4M	3M	3.6M	4.2M	4.8M
6. Enhance R, D, and E innovative engagements (MSMEs partnerships)	T6: Increased MSMEs partnership engagements to 15	1 Expo participation	Number of partnerships forged	SSF, CA, DESCDC, TBIU	11 (of 15) partnerships	12 (of 15) partnerships	13 (of 15) partnerships	14 (of 15) partnerships	15 (of 15) partnerships	330K	350K	430K	520K	600K

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Increased literacy to marginalized communities	T1: 100% of learners completed remedial classes	Entire learner enrolled for the SY	Number of literacy training conducted	CTE, CODAP	100% completed remedial training	100% completed remedial training	100% completed remedial training	100% completed remedial training	100% completed remedial training	100K	110K	120K	125K	130K
2. Improved Food availability and accessibility	T2: 175 HH served for food production projects	estimated 150 HH served in 2022	Number of house hold beneficiaries	DESCD, BIDANI, CA	155 HH	160 HH	165 HH	170 HH	175 HH	155K	160K	165KK	170K	175K
3. Rapid assessments of road safety of barangays through expert services	T3: 5-Star rating of barangay school roads	Three-star rating for school roads	Number of Barangays surveyed	COE	10/50 barangays surveyed	20/50 barangays surveyed	30/50 barangays surveyed	40/50 barangays surveyed	50/50 barangays surveyed	50K	50K	50K	50K	50K
4. Improved barangay health access to consultation systems	T4: 70% of bgy population have access to outpatient care services	9 barangays	Provision of primary healthcare services to selected barangays	CM, CN, CHE					70% of bgy population have access to outpatient care services (sampling survey to 9 bgys)				60K	60K

School of Business
at Western Mindanao State University

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Establish/enhance an administrative-services systems-wide feedback mechanism	Training on customer satisfaction	75%	Capacitating of Admin Personnel on Client Servicing	HRMO, CCE, All Admin Units	100% of frontline service personnel trained	100% of frontline service personnel trained	100% of frontline service personnel trained	100% of frontline service personnel trained	100% of frontline service personnel trained	100K	100K	100K	100K	100K
	Increase customer participation	15%	Adoption of an institutionalized client feedback system	HRMO, MISTO, QMSO	20% of stakeholder's response rate	25% of stakeholders response rate	30% of stakeholders response rate	45% of stakeholders response rate	50% of stakeholders response rate	280K	50K	50K	50K	50K
2. Increase service and process efficiency of administrative services	Improve admin services through the adoption of revised SPMS		Improve admin services through the adoption of revised SPMS	RDEC, QMSO, HRMO, Planning	DPCRs/ IPCRs at ≥VS rating	DPCRs/ IPCRs at ≥VS rating	DPCRs/ IPCRs at ≥VS rating	DPCRs/ IPCRs at ≥VS rating	DPCRs/ IPCRs at ≥VS rating	300K	400K	500K		
3. Improve admin services through process monitoring and evaluation	Strengthen incentive mechanism for client experience rating at VS/O for frontline administrative services		Strengthen incentive mechanism for client experience rating at Outstanding for frontline administrative services	HRMO, QMSO	3 Units awarded/ recognized	5 Units awarded/ recognized	5 Units awarded/ recognized	5 Units awarded/ recognized	5 Units awarded/ recognized	15K	25K	25K	25K	25K

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
4.Establish key organizational systems, practices, procedures, and controls supporting efficiency	Work instructions updated (within the past 2 years)		Scope expansion of Procedures and Works Instructions Manual (PAWIM)	RDEC, QMSO, All Admin Units, IAO	100% of work instructions updated within the past 2 years	20% of processes with PAWIM		100% of work instructions updated within the past 2 years	50% of processes with PAWIM		100K		100K	
5.Preservation of wellness and well-being of University personnel	Provision of university-wide Receptive, Responsive, and Relevant Non-Academic/Post-Academic Support Services		Conduct of health services programs across academic levels; provision of laboratory tests	Medical Unit, HRMO, All Admin Units, All Colleges	50% of employees provided with healthcare services	100% of employees provided with healthcare services	100% of employees provided with healthcare services	100% of employees provided with healthcare services	100% of employees provided with healthcare services	400K	800K	800K	800K	800K

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Establish efficient, optimized, technology-supported, and cost-effective administrative services	Development updating, and maintenance of information systems	Academic Records Information System (ARIS)	Development and adoption of admin information systems (HRIS, FMIS, ARIS, Records System, Procurement System) to on-time submissions	Admin units, MISTO, QMSO, RAO, Registrar's Office	FMIS (40%) Admissions (60%) HRIS (50%)	FMIS (100%) Admission (100%) HRIS (100%)	Procurement (40% complete) Records (40% complete)	Procurement (100% complete) Records (100% complete)	Updating/ Maintenance	250K	90K	50K	290K	50K
2. Attain the highest level of performance excellence that builds on outstanding service	Compliance to Quality Standards	100% ISO compliant/ -ISA compliant	Sustain compliance to Quality Management Standards of admin processes	All admin units, MISTO, QMSO	100% ISO compliant with scope expansion / 40% PQA compliant	100% ISO compliant with scope expansion /40% PQA compliant	100% ISO compliant/ 60% PQA compliant	100% ISO compliant/ 80% PQA compliant	100% ISO compliant/ 100% PQA compliant	500K	1M	500K	500K	500K
3. Establish a campus-wide disaster-resilient and risk-reduction response system/protocol	Establishment of a Disaster and Emergency Response Protocol		Adoption of the Business Continuity Plan (BCP) and ICT Continuity Plan (ICT-CP)	Planning, PPES, Dir. for Admin, UDRRMO, BIOSafety Office, Medc Office		L-1 preparedness level (Campus wide)			L-2 preparedness level (Community wide)		3.4M		425K	
4. Optimization of land use through organization of physical resources, infrastructure, and facilities	Compliance to Physical Development Frameworks	10% of infra compliant with prescribed spatial/ physical dev't framework	Implementation of the RA 11396, the LUDIP Act	Planning, PPES, Dir. for Admin	10% of infra compliant with prescribed spatial/ physical dev't framework	50% of infra compliant with prescribed spatial/ physical dev't framework			90% of infra compliant with prescribed spatial/ physical dev't framework	2M				

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
5. Rationalization of the External Studies Units (Units)	Inclusion/N on-conclusion in the LUDIP	14 ESUs	Clustering of ESUs	OP, VPAA, VPAF, Planning, PPES	Conduct Market Study/FS	Recommend and deliberation of results	Inclusion/N on-conclusion in the LUDIP							300K
6. Expansion of University Campus	Land Acquisition		Acquisition of land assets for University Core	OP, VPAA, VPAF, Planning, PPES			5 Has. East Coast							120M
7. Provision of Housing for University employees	Land Acquisition		Acquisition of land assets for University Housing	OP, VPAA, VPAF, Planning, PPES			2 Has. West Coast							100M
8. Increase protection, security, and privacy of University information and systems	Compliant to National Privacy Commission (NPC)	40% National Privacy Commission (NPC) compliant	Implementation of RA 10173, the Data Privacy Act	MISTO, RAO, DPO	40% National Privacy Commission (NPC) compliant	80% National Privacy Commission (NPC) compliant	100% National Privacy Commission (NPC) compliant	100% National Privacy Commission (NPC) compliant	100% National Privacy Commission (NPC) compliant	170K				
9. Increase protection, security, and privacy of Office information and systems	Establishment of University Data Security and Protection Protocols		Formulation and adoption of Data Security Policy and Manual	MISTO, RAO, DPO	100% completed, 30% of units adopted	100% completed, 60% of units adopted	100% completed, 75% of units adopted	100% completed, 90% of units adopted	100% completed, 100% of units adopted	100K	120K	140K	160K	180K

School Governance at Western Mindanao State University

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL			QUANTITY, QUALITY, TIMELINESS EFFICIENCY	2023	2024	2025	2026	2027	2023	2024	2025	2026
1. Elevate human resource management to a level of excellence	HR PRIME Accredited	L-2 Prime HRMO	Prime HRM Accreditation	HRMO, All Admin Units	Core L-3: RSP & LND	Prep.Core L-3: PM & RR	Application L-3 Prime HRMO (All Cores)	L-3 Accredited	Prep. Core L-4: RSP & LND		300K			300K
2. Improve occupational make-up and staffing pattern of admin positions	Arrayed Staffing of admin Personnel		Implementation of the Revised Organizational Structure and Staffing Standards (ROSSS)	OP, VPAF, HRMO, All Admin Units		60% implemented	100% implemented							
3. Establish competency-based QS of admin officials and personnel	Competency Development and Management of Admin Personnel		Development of competency QS manual for all positions and designations	OP, VPAF, HRMO, All Admin Units, All Colleges, All Designations, QMO	50% manual completed	1 competency QS manual developed				160K				

School Governance at Western Mindanao State University

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1.Modernization of campus facilities and amenities	Establishment of Smart campus v.2.0	Smart campus v.1.0	Adoption of Campus-wide Smart Infrastructure/Establishment of Smart buildings	Admin Units, MISTO, PPO, Budget, Finance	Smart campus v.1.0	Smart campus v.2.0	Smart campus v.2.0	Smart campus v.2.0	Smart campus v.2.0	38.2M	32.3M	4M	7M	
2. Greening of campus infrastructure	Promotion of Green University Initiatives		Adoption of the Philippine Green Building Code (P.D. 1096	Admin Units, Finance, Budget, PPES, Special Projects		1/3 new buildings with Green technologies		2/3 new buildings with Green technologies	3/3 new buildings with Green technologies		3.15 M (SHS Bldg.)		2.275M (Col. Med/RSTC, Phase-I)	2.275M (Col. Med, Phase-II)

School Governance at Western Mindanao State University

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Increase requisitioning efficiency for Supplies and Materials	Expedited Resolution on Non-delivery of Goods and Services		Timely delivery of goods and service	Finance, Budget, Supply, Procurement, BAC	60% of goods, services, and infra procured are delivered/ completed on time	70% of goods, services, and infra procured are delivered/ completed on time	80% of goods, services, and infra procured are delivered/ completed on time	80% of goods, services, and infra procured are delivered/ completed on time	80% of goods, services, and infra procured are delivered/ completed on time					
2. Increase implementation efficiency of infra projects	Expedited Resolution on delayed implementation and Non-completion Infra		Timely completion civil works	Procurement Unit, PPES	90% Adherence to Project, Evaluation, and Review Technique; Critical Path Method Compliant (PERT-CPM)	90% Adherence to Project, Evaluation, and Review Technique; Critical Path Method Compliant (PERT-CPM)	90% Adherence to Project, Evaluation, and Review Technique; Critical Path Method Compliant (PERT-CPM)	90% Adherence to Project, Evaluation, and Review Technique; Critical Path Method Compliant (PERT-CPM)	90% Adherence to Project, Evaluation, and Review Technique; Critical Path Method Compliant (PERT-CPM)					
3. Increase spending efficiency and budget utilization rate	Increase BUR	70% BUR	Expedited procurement activities and execution of procurement procedures	Admin Units, Finance, Budget, PPES, Special Projects	70% BUR	75% BUR	80% BUR	85% BUR	90% BUR	100K	100K	100K	100K	100K

School Governance at Western Mindanao State University

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Strengthen and sustain Institutionally Generated Income (IGI)	40% Profit Margin	29% Profit Margin	Increase revenue streams through expansion of Income Generating Projects (IGPs)	VPRG, Mrktg Service Office, Dir. for Aux., Finance, Budget	30% Profit Margin	32% Profit Margin		36% Profit Margin	40% Profit Margin	1.65M (WRS)	300K (Eco-tourism study)		400K (Sublimation Printer)	
2. Support Institutionally Generated Projects, Products and Services	Production of Quality Good and Services		Increase patronage of IGP products and services through promotion	VPRG, Mrktg Service Office, Dir. for Aux.	≥90% (VS) Client Satisfaction Level	≥90% (VS) Client Satisfaction Level	≥90% (VS) Client Satisfaction Level	≥90% (VS) Client Satisfaction Level			300K		300K	
3. Strengthen IGI capacity	Rationalization ;of tuition and miscellaneous	P30/unit, P1,350 misc./sem	Increase in tuition and miscellaneous fees	Finance, VPAA, VPAF, Planning	Study and reviews					150K				

INTERNATIONALIZATION

Achieve global prominence as leading ASEAN HEI
integrating best IZN practices

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Develop a strategic internationalization plan	Develop an IZN agenda or roadmap	0	Board approved comprehensive IZN plan for WMSU 2023-2027	Planning Office, IRO	IZN Plans						300K			
2. Establish a defined organizational structure for IZN Center (leadership and staffing)	Functional IZN Team supervising linkages and programs	1 existing IRO	Board approved organizational structure for IRO	Planning Office, IRO, VPAF (HR)	Organizational structure	IZN advisory council					300K	300K		
3. Institutionalize Policy and QMS for internationalization	5 BOR approved policies	0	Board approved IZN policies and guidelines	Planning Office, IRO	2 IZN policies	2 IZN policies	2 IZN policies	2 IZN policies	2 IZN policies					
4. Build a university infrastructure for IZN (International Student/Support Center facility and interactive board, and teleconferencing and relevant IT equipment)	1 Dedicated Center with 1 staff member	0	1 international student center with dormitory	IRO, PPES, Planning Office	Proposal	Proposal	Proposal	Phase 1: Setting up of IZN stand alone center and dormitory	Phase 2: Setting up of IZN stand alone center and dormitory				25M	25M

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1.Enrich faculty teaching competencies to global trends to achieve global citizens education and 21st century skills	Proportion of faculty who received their highest academic degree abroad	Unmonitored	Proportion of faculty who have been abroad for visits, sabbatical or exchange program	VPAA, Colleges, HRMO, IRO	10%	20%	30%	40%	50%	500K	1M	2M	3M	4M
2. Develop policies that promote faculty development to IZN	Specific policy on HR recruitment, hiring, training for IZN	0	No. of programs and initiatives including budget allocation for IZN	VPAF, RESEL VPAA HRMO, IRO	Formulation of policies	4 BOR approved policy on remuneration	Implementation of the approved policy	Implementation of the approved policy	Implementation of the approved policy			10M	30M	40M
3. Engage foreign faculty in academic programs using various types of modalities	25% of foreign faculty engaged various academic programs	0	No. of foreign faculty engaged in collaborative academic programs with foreign and glocal institutions	VPAA, Colleges, HRMO, IRO	1% of 25 %	5% of 25%	15% of 25%	20% of 25%	25% of 25%	2M	2M	2M	2M	2M

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1.Undertake curriculum enhancement and offering of new programs (e.g. transnational education) integrating global trends/issues	50% of undergrad programs w/ general education / first-degree compulsory IZN curricula	7	No. of programmes with international focus e.g. Area studies, foreign languages, global citizenship, international understanding, sustainable dev. into acad. programmes (qualitative discussions)	OVPAA, Colleges	10% of 50%	20% of 50%	30% of 50%	40% of 50%	50% of 50%	500K	500K	500K	500K	500K
	2 MA/MS programs for transnational education programs (TNE)	0	No. of TNE programs • BA/ BSc (1st cycle) level • MA/MSc (2nd cycle) level • Doctorate (3rd cycle(level	OVPAA, Colleges	Proposal	Proposal	Proposal	1 MA/MS Degree	1MA/MS Degree	500K	1M	1M	1M	1M
	1 BA/BS and 3 MA/MS programs with collaborative online interaction mechanisms with IZN partners	0	No. of collaborative programs with foreign institutions either joint degree or dual/double and multiple degree with IZN partners	OVPAA, Colleges	Proposal	Proposal	1 BA/BS and 1 MA/MS Degree	1 MA/MS Degree	1 MA/MS Degree	500K	500K	500K	500K	500K
	available MA/MS available degree programs (Distance, Online, E-learning courses including MOOCs) that are available for IZN students	0	No. of degree programs • BA/ BSc (1st cycle) level • MA/MSc (2nd cycle) level • Doctorate (3rd cycle(level	OVPAA, Colleges	Proposal	Proposal	1 MA/MS Degree	1 MA/MS Degree	1 MA/MS Degree	500K	500K	500K	500K	500K
2. Reinforce international and intercultural elements in co-curriculum programs and activities (sports, library, culture, values, etc.)	10 short programs for IZN e.g. Language and cultural development	0	No. of short term programs for IZN developed	OVPAA, IRO, OCTA, LDRC Colleges	Proposal	1 program	1 program	3 program	5 programs	500K	500K	500K	500K	500K
3. Improve CEFR proficiency levels for students and faculty	50% CEFR LEVEL Undergad - B1 Faculty & Grad - C1	Unmonitored CEFR Levels	CEFR LEVEL Undergad - B1 Faculty & Grad - C1 (% of total faculty=?)	CLA, LDRC	10%	20%	30%	40%	50%	500K	1M	1M	1M	1M
4. Assess program / student outcomes to ensure that curriculum is fit to applicable international standards	Curricular Program alignment of more than one appropriate INZ qualifications framework	Unmonitored	Percentage of degree programs align to IZN qualifications framework alignment	OVPAA, IRO, Colleges	10%	20%	30%	40%	50%	500K	500K	500K	500K	500K
5. Assess Credit transfer system of programs offered for international students	BOR approved guideline for exchange program and WMSU credit transfer scheme	No policy	Policy guideline for exchange program and WMSU credit transfer scheme	OVPAA, IRO, Registrar		1 BOR approved policy guideline								

INTERNATIONALIZATION

Achieve global prominence as leading ASEAN HEI
integrating best IZN practices

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Achieve the required performance measures to attain institutional international recognition	at least 4 new institutional recognition from award giving bodies	1 (ISO 9001-2015)	Number of international recognition awards/ accreditation Monitoring measures	VPAAs, IRO, Colleges	QS World University Ranking	ISO recertification (ISA)	Philippine Quality Award	Times Higher Education	ASEAN ICONS	2.7M	2M	3M	3M	3M
2. Integrate digital technology and other modalities for IZN programs	Full swing implementation in the use of digital technology that facilitates program in IZN shared with other programs	1 iLAB	Extend of technology integration in instruction and IZN initiatives	VPAF, VPAA, MISTO IRO, Colleges	Policy guideline for institutional technology integration in instruction	institutional technology Plan	Integration of digital technology initiated	use of digital technology and other modalities for IZN	use of digital technology and modalities for IZN shared with other institution/pr ograms	1M	1M	7M	8M	10M
3. Capacity building for the development and operation of IZN plans and flagship programs	A total of 8 trainings and workshop for niche identification and flagship programs A total of 500 faculty and admin staff trained	0 0	No. training and workshops conducted No. of faculty and admin staff trained	RESEL, IRO, VPRG, VPAF, VPAA, Colleges	Identification of niche and branding training workshops: 2 of 8 Number of trained personnel: 100	Training workshop of flagship programs: 1 of 8 Number of trained personnel: 100	Training workshop of flagship programs: 1 of 8 Number of trained personnel: 100	Training workshop of flagship programs: 2 of 8 Number of trained personnel: 100	Training workshop of flagship programs: 2 of 8 Number of trained personnel: 100	800K	800K	800K	800K	800K
4. Improve information dissemination strategies for IZN promotion and marketing (Branding & Reputation)	50% foreign visitors to developed IZN website	0	Quality of online visibility with effective user interface design and Quantity of user access	MISTO, IRO, Colleges	Development of IZN website	10% of 50% online foreign visits	25% of 50% online foreign visits	35% of 50% online foreign visits	50% of 50% online foreign visits	500k	500k	500k	500k	500k

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Conduct collaborative agreement with international institutions for research, publication, and sharing initiatives	at least 5 international collaboration in research, publication, and knowledge sharing initiatives	1	Number of Collaborative research projects with foreign institution across the total number of research initiatives	RESEL, RDEC, Colleges	1 out of 5 collaborative agreement	2 out of 5 collaborative agreement	3 out of 5 collaborative agreement	4 out of 5 collaborative agreement	5 out of 5 collaborative agreement	1M	2M	3M	4M	5M
	at least 2 international research grants from foreign organization	0	Number of research grants from foreign sources in the total research grants	RESEL, RDEC, Colleges	0	1 of 2	0	0	2 of 2		3M			5M
2. Disseminate research findings using various languages	at least 3 foreign languages for WMSU journal dissemination	0	Number of research journals published in foreign languages	RESEL, RDEC, RUPID	0	0	1 of 3	2 of 3	3 of 3			800k	1.5M	2M

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INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Implement Student mobility (financial assistance, housing, re-entry programs and existing student support programs/services)	20% of international students enrolled in various programs	2/18,710 (1 Turkish 1 Indonesian)	No. of student foreign applicants admitted	VPAA RESEL IRO, Colleges			5% of 20% international students	15% of 20% international students	20% of 20% international students			1M	1M	1M
	At least 5-50 nationalities in the student body		No. of student foreign students recruited				At least 5 different nationalities	At least 20 different nationalities	At least 50 different nationalities					
	No. of students engaged in international 20 short-term and 10 long-term exchange programs	2 short term	Number of outbound and inbound students approved in short/ long-term international exchange program	VPAA RESEL IRO, Colleges			2 of 10 long-term 10 of 20 Short-term	5 of 10 long-term 15 of 20 Short-term	10 of 10 long-term 20 of 20 Short-term			1M	2M	3M
2. Implement Faculty and staff mobility (via faculty/admin staff/researcher exchange programs, scholarships and fellows) with funding allocation, housing, etc.	Full-time faculty engaged in exchange programs short-term 16% long-term 10%	0	Proportion of Faculty who are on short-term and long-term mobility programs abroad	VPAA RESEL IRO, Colleges			4% of 16% Short-term 2% of 10% long-term	8% of 16% Short-term 6% of 10% long-term	16% of 16% Short-term 10% of 10% long-term			2M	4M	6M
3. Engage foreign faculty as lecturers, speakers, co-instructor, or other similar roles to academic program	at least 23 foreign faculty engaged as lecturer or other similar academic roles in the University	0	No. faculty from foreign HEIs institutions engaged as lecturer or other similar academic roles in the institution	VPAA RESEL IRO, Colleges			5 foreign faculty	13 foreign faculty	23 foreign faculty			2M	4M	6M

INITIATIVES	BASELINE		KEY PERFORMANCE INDICATOR	DELIVERY UNITS INVOLVED	TARGETS					BUDGET				
	TARGETS	ACTUAL	QUANTITY, QUALITY, TIMELINESS EFFICIENCY		2023	2024	2025	2026	2027	2023	2024	2025	2026	2027
1. Organize scholarly events for social engagements such as glocal culture showcase of innovations and technology and international conferences for academic flagship programs *Qualitative engagement activities abroad (apart from teaching and research) abroad e.g. Com.Dev and fundraising	10 No. of international scholarly events organized	1	No. of events with collaboration from foreign institutions	VPAA, IRO, Colleges			3 of 10	7 of 10	10 of 10			3M	4M	5M
	At least 25 community projects implemented involving foreign culture	2	Number of projects implemented involving foreign culture	VPAA, RESEL, Colleges	5 of 25	10 of 25	15 of 25	20 of 25	25 of 25	1M	2M	3M	4M	5M
2. Forge friendship agreements, broad institutional agreements and program-specific linkages through MOA/MOU	At least 25 agreements formalized with international HEIs	1	No. of MOA/MOU crafted and approved	IRO, Colleges, VPAA, VPRESEL, VPRG, VPAF		5 of 25	10 of 25	18 of 25	25 of 25	1M	2M	3M	4M	5M
	At least 5 active memberships to institutional international networks	2	Number of invitations confirmed and participated No. of faculty serving as officers in institutional networks		1 of 5	2 of 5	3 of 5	4 of 5	5 of 5	30k	60k	90k	120k	150k





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