



**UNIVERSITY LIBRARY**



**2023 PLANS**

# **OVCAA YEAR-END ASSESSMENT AND PLANNING WORKSHOP**

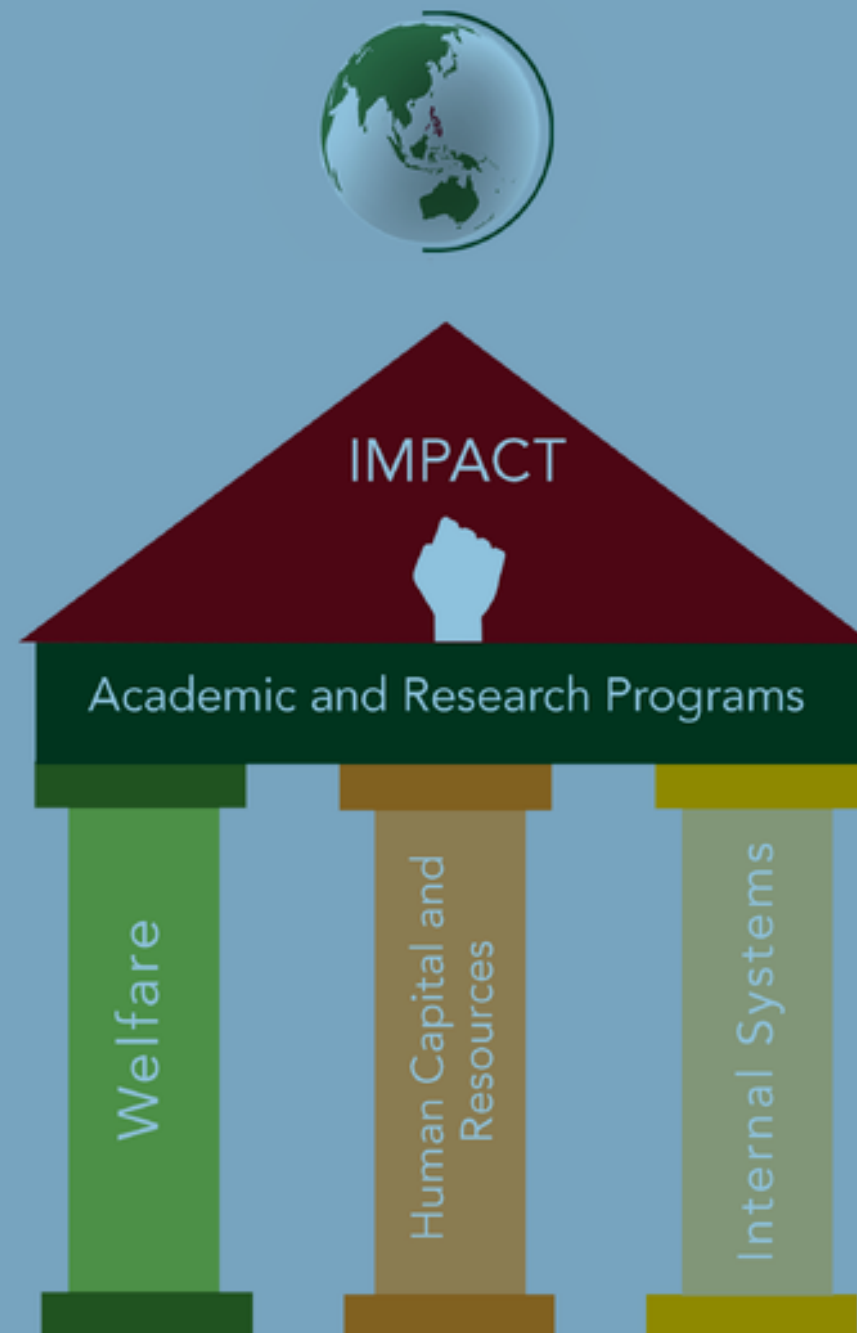
**December 16, 2022**

"WE ARE THE UNIVERSITY'S MAIN DEPOSITORY OF  
KNOWLEDGE FOR MINDS THAT SHAPE THE NATION"

# Strategic Outcomes

for 2022-2025

UP Mindanao has identified five (5) strategic outcomes with the academic and research programs at the core, eventually translated into public service to generate impact in the region and the nation at large. These initiatives will be supported by internal programs on welfare, human capital and resources, and systems.



1

## ACADEMIC AND RESEARCH PROGRAMS

Excellence in academic and research programs is championed to develop responsive lifelong learners

2

## PUBLIC IMPACT

Public impact is expanded to contribute to Mindanao and national development

3

## WELFARE

Welfare of students, staff, and faculty is advanced and supporting an engaging environment for learning and service

4

## RESOURCES

Sustainable development of human capital and resources is promoted

5

## INTERNAL SYSTEMS

Internal systems are streamlined and invigorated for efficiency and effectiveness







direction and activities  
will be guided by **four (4)**  
guiding principles:

## Democratic Governance

The UP Charter (RA 9500) upholds that the University should promote democratic governance based on collegiality, representation, accountability, transparency, and active participation of its constituents. Democratic governance is the bedrock of how the University operates and functions. **UP Mindanao will adhere to the principles of good governance to promote shared governance and engage the community.**

## The Mindanao Niche

UP Mindanao is mandated to develop graduates and programs that will contribute to the development of Mindanao (RA 7889). The Mindanao Peace and Development Framework Plan 2011-2030 emphasizes that social, political, economic, cultural, and environmental injustices must be addressed to achieve peace and development in Mindanao. Mindanao must be also attuned to key global trends that will have implications on its strategic directions. Through these avenues, UP Mindanao will pursue programs and engagements that can elevate its mandated role as a partner for sustainable development in Mindanao.

## VUCA Responsiveness

The chaotic and rapidly changing world of the 21st Century is characterized by volatility, uncertainty, complexity, and ambiguity or VUCA. VUCA is also now recognized as the new normal of education, and institutions are called to be flexible, to adapt, and to be open to change. Higher education is currently transitioning into a multi-dimensional and borderless model which utilizes both physical and virtual spaces for learning and programs that meet the diverse demands of the society. The University must also be prepared for learning disruptions brought about by crisis situations. **UP Mindanao will utilize avenues for collaboration and development while staying focused on its strategic direction to respond to the changing needs of the time.**

## Glocal Consciousness

In this age of global interconnectedness, we have become dual citizens operating under a national and a global society, which are no longer mutually exclusive. The complex relationship between the realities and issues in the local and the global context must be looked at with critical reflection and engagement. This glocal perspective allows stakeholders to take local action on global matters. **UP Mindanao will cultivate a glocal culture to develop leaders who are empowered to advance sustainable solutions that co-address the needs and opportunities in the local and global communities.**

**KRA 2**

**Resilient educational platforms and academic support services for students, faculty, and researchers are developed and strengthened.**

**Program/course redesign for limited F2F**

Course redesign to adopt flexible modes of teaching and learning during the gradual reopening of limited F2F.

**Academic facility retrofitting and upgrade**

Retrofitting of learning spaces in compliance with public health guidelines and upgrading of learning facilities including the library and laboratories.

**Student registration system**

Improvement and streamlining of online student registration and records system.

**Blended learning support systems**

Provision of support systems and services for blended learning.

**Learning Modules**

Development of learning modules for selected subjects in the bridging program.

**Quality assurance of instruction, research, and extension programs**

Review and improvement of UP Mindanao's instruction, research, and extension programs for quality assurance.

**External quality assessment of academic programs**

ASEAN University Network - Quality Assurance (AUN-QA) assessment of academic programs or other forms of quality assurance to sustain high quality education in UP Mindanao.

**Student and Faculty Handbook**

Update of the student and faculty handbook.

**Digital and media marketing of academic programs**

Establishment of websites and other digital platforms to promote the online presence of academic programs.

**KRA 3**

**Multidisciplinary and interdisciplinary programs and innovation ecosystems on agri-biosystems, IT, engineering, planning and design, health, sports, arts, culture, and economics are advanced.**

**Academic expansion program**

Establishment of new undergraduate and/or graduate academic programs to support the evolving needs of a knowledge society.

**Ladderized education programs**

Establishment of ladderized academic programs to promote access and diversity.

**Microcredentialing programs**

Provision of short-term courses designed to build in-demand career skills for professional credentials.

**Academic program innovation**

Curriculum revision and academic program expansion plan to address the emerging demands of a knowledge society

**Multidisciplinary/interdisciplinary research centers**

Development of multidisciplinary or interdisciplinary research centers.

**Knowledge, Innovation, Science and Technology (KIST) Park**

Establishment of an innovation hub that fosters industry-academe linkages, knowledge and technology transfer, and commercialization of innovations.



# PROJECTS



# 2 PUBLIC IMPACT

Public impact is expanded to contribute to Mindanao and national development.

- Education, research, creative works, innovation, technology transfer, entrepreneurship, policy recommendations, and public engagements translated into meaningful impact in Mindanao and beyond, for the prioritized & committed Sustainable Development Goals.
- Stakeholder engagement strengthened to deliver greater societal impact and promote and cultivate cultures and communities in Mindanao.
- Organizational frameworks and systems established to measure, monitor, and communicate impact.
- Public engagement and media presence enhanced at the national and international levels.

## KRA I

Education, research, creative works, innovation, technology transfer, entrepreneurship, policy recommendations, and public engagements translated into meaningful impact in Mindanao and beyond, for the prioritized & committed Sustainable Development Goals .

### Community-centered research and extension programs

Engagements that serve communities through or in partnership with local government units, government agencies, or private groups.

### Education, research, and extension programs in IP and other underserved communities

Engagements that provide opportunities to promote the culture or improve living conditions in IP and other underserved communities.

### Affirmative action program

Assistance to senior high school students in Indigenous Peoples (IP) and other underserved communities for college admission to UP.

### Public dissemination of research, creative works, and technologies

Popularized dissemination of outputs on research, creative works, innovation, technology transfer, entrepreneurship, etc.

### Technology incubation and transfer of research outputs/technologies

Provision of services for technology transfer, i.e. move data, designs, inventions, materials, software, technical knowledge or trade secrets from the creator to public and private users.

### Capacity building for women-led social enterprises

Hosting of start-ups and provision of business development services for women-led social enterprises.

### Training of technology business incubation managers

Training of TBI managers to plan, execute, and sustain TBI operations nationwide.

### Engagement with national and global partners

Partnerships with academe, industry, civil society, international organizations, agencies, local government units or government agencies formalized through a Memorandum of Understanding or Agreement.

### Mentorship with external institutions

Mentorship of other higher education institutions or state universities and colleges, government agencies, and industry partners for research, creative works, extension, technology transfer, etc. in the form of research, trainings, internships, and other capacity building activities.

### Engagements for the SDGs

Research/extension projects that contribute to the SDGs as a global action to promote peace and prosperity.

# PROJECTS



### KRA 3 | Benefits and active support services in place.

Campus transportation system	Provision of accredited transportation services to and within campus.
Student facility rehabilitation	Rehabilitation of student facilities.
Boarding house guide	List of recommended boarding houses.
Alumni support programs for students	Alumni support for gadget assistance, loan subsidy grants, and exam review sessions.
Emergency loan program for project leaders	Development of loan program to assist project leaders with emergency needs related to research projects.

### KRA 4 | Security in the campus and disaster preparedness and resiliency enhanced.

University Avenue solar lighting	Provision of adequate lighting on the major streets of the campus
Manambulan Road solar lighting	Provision of adequate lighting on the major streets of the campus.
Perimeter fencing of campus boundary	Development of a perimeter fencing plan for the campus.
Disaster Risk Reduction and Management/Public service continuity plan	Development of a Disaster Management and Response Organization and Public Service Continuity Plan.
Capacity building on disaster preparedness	Workshops/trainings for disaster preparedness.
Disaster preparedness campaign	Implementation of fire and earthquake drills or campaigns to promote disaster preparedness.
Equipment augmentation for disaster preparedness	Provision of additional equipment for disaster preparedness.
Emergency fund system for national disaster preparedness	Allocation of emergency funds for national disaster preparedness.

### KRA 5 | Safe and democratic spaces respected and enjoyed.

Student, staff, and faculty lounges	Provision of additional learning and meeting spaces for students, staff, and faculty.
Social and cultural awareness program	Seminars/forum on social and cultural issues and the role of social institutions.

### KRA 6 | Green and sustainable environment promoted in the campus.

UP Mindanao Land Use Development and Infrastructure Plan	Development of the UP Mindanao LUDIP.
Campus development for active mobility	Provision of designated pedestrian and bike lanes in campus.
College of Science & Mathematics (CSM) Mini Botanical Garden	Upgrade and expansion of the CSM mini botanical garden to house and maintain endemic and ethnobotanical plants.
Biodiversity Park	Establishment of programmed open and protected natural spaces in the Biodiversity Park as a leisure and educational center.
Alternative and renewable energy and other energy efficiency programs	Establishment of projects that promote the utilization of alternative and renewable energy or energy efficiency initiatives.



### KRA 3 | Organizational structure and personnel complementation rationalized, harmonized, and strengthened.

UP Mindanao organizational structure	Development of an updated UP Mindanao organizational structure.
Staffing needs assessment	Annual workshop or system audit to establish the staffing needs per unit.
Retention of NGS/project-based personnel	Prioritization of NGS/project-based personnel for retention based on needs assessment.
UP contractual expansion program	Provision of additional personnel or assignments to enhance unit operations based on needs assessment.
NGS augmentation program	Provision of additional NGS to enhance unit operations based on needs assessment.
Regularization of UP contractual and NGS personnel	Prioritization of plantilla positions for contractual and NGS personnel based on needs assessment.

### KRA 4 | Professional development of academic and non-academic personnel promoted.

Training plan for teaching and non-teaching personnel	Development of a plan to reflect the training needs of teaching and non-teaching personnel.
Professional advancement program	Professional advancement trainings provided based on the training plan.
Qualified next-in-rank positions or succession plan for non-teaching personnel	Development of a succession plan for non-teaching personnel to guide professional development.
Faculty and staff development plan	Establishment of a professional development plan to facilitate career advancement of personnel.

## PROJECTS

### KRA 5 | Adaptive and socially inclusive infrastructure developed and maintained.

Planning on support programs for adaptive and socially inclusive physical infrastructure	Annual workshop to develop a prioritization plan for the support programs on adaptive and socially inclusive physical infrastructure.
Building and grounds repair and maintenance program	Prioritization of projects based on physical infrastructure and spatial needs assessment.
Equipment maintenance and repairs program	Prioritization of projects based on physical infrastructure and spatial needs assessment.
Sports Complex maintenance and improvement	Prioritization of projects based on physical infrastructure and spatial needs assessment.
UPMin Guest House maintenance and improvement	Prioritization of projects based on physical infrastructure and spatial needs assessment.
Design and construction prioritization program	Prioritization of projects based on physical infrastructure and spatial needs assessment.
Sewerage and drainage program	Development of a sewerage and drainage campus masterplan.

### KRA 6 | Modernized and state-of-the-art Information technology (IT) infrastructure developed.

IT Network Upgrade Project	Upgrading of structural cabling to improve internet accessibility.
IT Data Center and Fiber Optic Cables Project	Establishment of IT Data Center as an IT facility.
IT Complex	Development of IT Complex (building and IT equipment) that will house the computer laboratories for academic purposes.
Hyper Converged infrastructure (HCI), Virtual desktop infrastructure (VDI)	Hyper-converged infrastructure (HCI) combines computing, storage, and networking into a single system, reducing datacenter complexity while increasing scalability.
Firewalls, Enterprise VPN and End-Points Security	Improvement of Network Security and renewal of licenses.
IT Network Upgrading Phase IV: IT Equipment, Access Points, Structure Cabling and Fiber Optic Cabling for New Buildings Project	IT Equipment, Access Points, structural cabling and Fiber Optic Cabling in anticipation for the completed new buildings; additional Structured Cabling and Access Points for existing buildings.
Computer modernization and software augmentation	Replenishment of offices with new computers including the necessary software.



# 5 INTERNAL SYSTEMS

Internal systems are streamlined and invigorated for efficiency and effectiveness.

- Efficiency and effectiveness of internal processes enhanced.
- Compliance with applicable government rules and regulations improved.
- Flexible, safe, gender-sensitive, adversity resistant, and enabling working environment strengthened.

KRA I

Efficiency and effectiveness of internal processes enhanced.

Office facility upgrade

Provision of new printers, scanners, and photocopiers to facilitate office operations.

University vehicle augmentation

Provision of additional vehicles to facilitate mobility of office personnel.

Updating of the Operations Manual

Updating the protocols, policies, and other pertinent information in the Operations Manual.

Updating of the UP Min's Citizens Charter

Updating the protocols, policies, and other pertinent information in the Citizen's Charter.

Orientation program on administrative and procurement processes

Provision of orientation sessions to inform and clarify on administrative and procurement processes.

Information materials on administrative and procurement processes

Production of infographic and video materials to guide administrative and procurement processes.

Guidelines on allowable expenses

Development of guidelines on allowable expenses.

Guidelines on university facility use

Development of guidelines on University facility use.

Professionalizing and upgrading UP Min procurement process

Professionalization and upgrading of UPMin procurement through trainings and seminars.

PRIME-HRM

Establishment of Level 2 or 3 Set-up for Prime-HRM in the next three (3) years.

ISO 9001 certification

Establishment of a quality management system ready for ISO 9001 certification.

PROJECTS



# **MRDD – PLANS**

## **METADATA & RESOURCES DEVELOPMENT DIVISION**

**Merlyn P. Castañeros**



PLANS

Plans and Targets (January - June 2023)

Table 1 of 2

DIVISION/SECTIONS	TARGETS	BUDGET
<b>Cataloging and Classification Section</b>		
Cataloging and classifying print and non-print materials	260 volumes	10,000.00
<b>Resources Development &amp; Evaluation Section</b>		
Evaluating the collection by degree program to determine its strengths and weaknesses	11 Degree Program	5,000.00
<b>Selection &amp; Acquisition Section</b>		
Selecting, reviewing, and recommending materials for possible purchase. Collating the request for print and non-print materials from the colleges per degree program	11 Degree Program	20,000.00



PLANS

Plans and Targets (January - June 2023)

Table 2 of 2

DIVISION/SECTIONS	TARGETS	BUDGET
Gifts & Exchange Section		
Soliciting and evaluating gifts and exchanged materials received	1 print material	2,000.00
Curricular Program Accreditation & Standardization Section		
AUN-QA and other accreditation standards	11 DEGREE PROGRAM	50,000.00
TOTAL		87,000.00



**CMDSSTOD**

**COLLECTION  
MANAGEMENT,  
DISASTER, SAFETY,  
SECURITY & TRAFFIC  
OPERATION  
DIVISION**

**Gil B. Flauta**





PLANS

Plans and Targets (January - June 2023)			Table 1 of 2
PROGRAMS/PROJECTS	TARGETS	BUDGET	
Data Migration			
Patron Record – Students, Faculty and Staff	50 Users	5,000.00	
Collection Assessment			
Inventory for Print Resources	4,971 Volumes	20,000.00	
Preservation Management			
Book Binding	12 Volumes	5,000.00	
Processing of book cover, label, pockets, inventory card, barcode and stamping	25 Volumes	10,000.00	



PLANS

Plans and Targets (January - June 2023)

Table 2 of 2

PROGRAMS/PROJECTS	TARGETS	BUDGET
Collection Management		
Additional 5 Book Shelve for New Acquisition		40,000.00
Book Cart(for loading and unloading of books)		46,000.00
Book Drop Machine		8,000,000.00
	TOTAL	8,126,000.00





# **MMIRAD**

## **MULTI-MEDIA & INFORMATION RESOURCES ANALYTICS DIVISION**

**Divina T. Labiao**





PLANS

Plans and Targets (January - June 2023)			Table 1 of 2
PROGRAMS/PROJECTS	TARGETS	BUDGET	
Koha Data Entry			
Encode articles to Koha	210 Aritcles	10,000.00	
Encode records to Koha	630 records	20,000.00	
Multi-Media Infrastructure			
Acquisition of 1 table (4 seaters), podium/lectern		95,000.00	
Archives & Records Management			
Organizing the memos and documents for archival and records purposes	115	20,000.00	

PLANS

Plans and Targets (January - June 2023)			Table 2 of 2
PROGRAMS/PROJECTS	TARGETS	BUDGET	
Collection Assessment			
Conduct physical inventory of print resources	3104 Volumes	10,000.00	
TOTAL		155,000.00	



**SCAREDD**

**SCHOLARLY  
COMMUNICATION  
ACADEMIC RESEARCH,  
EXTENSION &  
DEVELOPMENT  
DIVISION**

Merlyn M. Pausanos



# PLANS

Plans and Targets (January - June 2023)

Table 1 of 2

PROGRAMS/PROJECTS	TARGETS	BUDGET
<b>Social Medias &amp; E-Resources Section (SMERS)</b>		
Continue to create and post in the social medias infographics for the 22 subscribed E-Resources		<b>8,000.00</b>
Continue to collect video clips of E-Resources for posting in the ALARM and Social media posts		<b>3,000.00</b>
<b>University Concerns Coordination and Communication Section(UCCCS)</b>		
College Library Committee Meeting for the 2nd Sem AY 2022-23	Jan. 12, 2023	<b>12,000.00</b>
<b>TOTAL</b>		<b>23,000.00</b>



**ITSND**

**INFORMATION  
TECHNOLOGY,  
SYSTEMS &  
NETWORKS  
DIVISION**

**Saturn G. De Asis**



# PLANS

Plans and Targets (January - June 2023)

PROGRAMS/PROJECTS	TARGETS	BUDGET
<b>Website and Internet Section</b>		
Enhancement for ALARM website		<b>50,000.00</b>
<b>Systems &amp; Networks Division</b>		
Koha ILS - Circulation and patron module		<b>60,000.00</b>
<b>TOTAL</b>		<b>110,000.00</b>



# **UNIVERSITY LIBRARY PROJECTS**



## Security System (Library Automation Solutions)

**Php 8,000,000.00**

According to the Office Chancellor and conforme of the Budget Office via follow up: Forwarded to the Office of the President (UP System for Budget) (Approved in Principle, as to the finances, the UP System shall find budget since this entails a huge amount for Security and Library Automation)





## **Path Walk** **(Steel and Roof Pathwalk from the Admin Building to the University Library)**

**Php 8,000,000.00**

Sent to the Budget Office included to the UL Budget Proposal 2022-2025



## Learning Commons

**Php 360,000.00**

This is anchored to the 2nd Phase 2 of the UL Building (Being Proposed to the API Funds on August 30, 2022, but the allowable Funds for Each OVCAA Unit.





## Others

Table 1 of 2

PROJECTS	ESTIMATED COST
a.) Web Apps for the ALARM which was sent already to the OVCAA with GAD requirements attached to the Project.	360,000.00
b.) University Museum for the Chancellor's Row (included in the Budget Proposal 2023-2025)	1,000,000.00
c.) Archives and Records of the University Library (included on the Budget Proposal 2023-2025)	1,000,000.00
d.) Personnel Services - Hire personnel will conduct research, collect, acquire, process, develop a database, manage and preserve all information collections and resources of the University in response to the research requirements of students, faculty, staff, REPS, government, and private researchers, and the community.	125,000.00

Others

Table 1 of 2

PROJECTS	ESTIMATED COST
e.) University Library accessories and peripherals, furniture and fixtures, etc. esp. additional window panels/ blinds at the back portion of the ground floor, ceiling window glass panels, Air Conditioning Units. Approved by the Office of the Chancellor Airconditioning Units is the prime need of the University (as Bidded out by the OVCAD as updated by Ms. Mitch and Budget Chief Joan)	8,000,000.00
f.) Curricular Collection Development: Books and Journals	579,000.00
g.) Curricular Collection Development: Online	3,150,000.00
h.) Development and Enhancement of the Mindanao Studies Collection and Peace Collections	500,000.00





*Thank  
You*