

<b>Strategic Plan 2019-2024</b> <b>Department of Management Sciences</b> <b>BUDGET ESTIMATES STATEMENT FOR 5 YEARS</b>							
DMS Goal	Sub Goals	Objectives	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
			2019-20	2020-21	2021-22	2022-23	2023-24
			TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST	TOTAL COST
			RS	RS	RS	RS	RS
Goal 1: Enhancing Student Competitiveness	Enhancing Psychosocial Development	Emotions Management	50,000	51,000	52,020	53,060	54,122
		Social Relation Building	20,000	20,400	20,808	21,224	21,649
		Developing Leadership Skills	200,000	204,000	208,080	212,242	216,486

		Developing Self-Understanding	300,000	306,000	312,120	318,362	324,730
Enhancing Academic Development		Recruit, retain and support faculty for higher students aspirations	100,000	102,000	104,040	106,121	108,243
		Encourage Faculty to increase student collaboration	5,000	5,100	5,202	5,306	5,412
		Attain professional development among faculty members	200,000	204,000	208,080	212,242	216,486
		Improve student support services					
		Increase chances for students for pursuit of higher studies internationally	100,000	102,000	104,040	106,121	108,243
		Provide higher levels of academic support services to students	5,000	5,100	5,202	5,306	5,412
Enhancing Entrepreneurial Skills		Developing a framework of entrepreneurial goals	1,500,000	1,530,000	1,560,600	1,591,812	1,623,648
		Implement the entrepreneurial strategy	200,000	204,000	208,080	212,242	216,486

		Knowledge exchange from industry to Academia	100,000	102,000	104,040	106,121	108,243
	Enhancing Corporate Exposure through Industry Academia Linkages	Introduce students with diverse possibilities in industrial growth	300,000	306,000	312,120	318,362	324,730
		Establish industry academia linkages with high-tech and top level organizations	300,000	306,000	312,120	318,362	324,730
<b>Goal 2: Engage with the Community</b>	Establish LGU's Service Society (Create a persona for the Society)	Define LGU's society's parameters and scope	10,000	10,200	10,404	10,612	10,824
		Develop LGU's Society's mission, vision and goals, identify action steps and time line to accomplish goals	20,000	20,400	20,808	21,224	21,649
		Staff and fund the Society and select programs and participants	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432
		Link programs and opportunities across campus to centralized office	100,000	102,000	104,040	106,121	108,243
	Integrate research and public service activities	Develop research and public service projects to impact issues in the neighboring area	100,000	102,000	104,040	106,121	108,243

		Focus percentage of research and public service project on economic, social, cultural and educational issues in neighboring external communities	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432
		Develop research and public service projects to impact environmental policies and practice in external neighboring communities	800,000	816,000	832,320	848,966	865,946
Establish collaborative relationships with public and private institutions to enhance students' exposure		Entrepreneurial activities to be aligned with the community problems/issues	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432
		Internationalize the curriculum, programs and campus activities	5,000,000	5,100,000	5,202,000	5,306,040	5,412,161
		Enhance relationships with local and statewide communities	2,000,000	2,040,000	2,080,800	2,122,416	2,164,864
		Grow the campus population to reflect the diversity of the larger population develop the sense of tolerance, respect diversity and interfaith harmony among students and staff	100,000	102,000	104,040	106,121	108,243

	Expand collaborative relationships with public and private libraries and literary activities	500,000	510,000	520,200	530,604	541,216
	Expand collaborative relationships with public officials, community and civic organizations to grow LGU DMS's capacity to transform the local external community	500,000	510,000	520,200	530,604	541,216
	Direct public service toward comprehensive economic development, technological and educational initiatives	500,000	510,000	520,200	530,604	541,216
Utilize technology to improve the cultural and social quality of life of public	Prepare students for responding to societal issues and problems and contributing to the needs of a diverse society	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432
	Increase opportunities for students to participate in service learning, and civic or volunteer activities	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432
	Engage in economic development, technology and education initiatives for external constituencies and communities	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432

<b>Operational Processes</b> <b>Goal 3: Improving and Sustaining LGU's DMS Infrastructure &amp;</b>	Campus Wise Self Assessment to address short-term and long-term issues	Make a feasibility of needs analysis	20,000	20,000	20,000	20,000	20,000
		Establish a timeline for self-assessment and conduct self-assessment					
		Identify strengths, weaknesses and opportunities for improvement					
	Support of a safe and healthy learning environment by providing, sustainable resources	Develop and implement a sustainability plan for campus operations	20,000,000	25,000,000			
		To determine LGU's carbon footprint and ways to reduce it	8,00,000				
		Install water filters & treatment plant, mini paper recycle unit and solar electricity unit	100,000	102,000	104,040	106,121	108,243
		Educate campus community on sustainability and environmental impact	22,50,000				
	Construct technologically advanced facilities	Establish smart class rooms by providing interactive environment	20,00,000				

	and smart classrooms	Introduce face recognition attendance system						
		Enhance teaching efficiency of the teachers	10,00,000					
		Increase learning capacity of the students						
	Seeking prospect of collaborative functional relationship between public and private stakeholders	Establish cordial relationship with vendor/contractors.						
	Develop and Manage the Image of Brand LGU	Identify infrastructure anomalies	1,000,000	1,020,000	1,040,400	1,061,208	1,082,432	
		Develop a plan to remove anomalies and homogenize the building infrastructure						
		Implement infrastructure development plan	100,000	102,000	104,040	106,121	108,243	
	<b>Goal 4: Growing DMS's Resources</b>	Increase alumni contributions	Engage alumni in campus community	400,000	408,000	416,160	424,483	432,973
			Research alumni capacity for arranging resources	150,000	153,000	156,060	159,181	162,365
			Develop strategic plan that focuses on improving alumni to help bring in resources	200,000	204,000	208,080	212,242	216,486

	Increase resources by engaging government, corporate and other leaders	Establish, maintain and grow collaborations with national, state and local politicians, business people and civic leaders	1,200,000	1,224,000	1,248,480	1,273,450	1,298,919
		Increase state support for operations and capital projects					
		Secure funding consistent with LGU's External Funding policies and recommendations	50,000	51,000	52,020	53,060	54,122
	Improve fund raising capacity using latest technology	Recruit and hire dedicated fund raising consultant					
		Set fundraising goals	100,000	102,000	104,040	106,121	108,243
		Secure and install technology support for fundraising and tracking	100,000	102,000	104,040	106,121	108,243
	Organize annual events and fund raising drives in various ways to raise funds	Develop, implement, and follow through on capital campaign plan within established timeline.					
		Identify potential endowed faculty chairs					
		Identify potential scholarships for students					
		Identify key fundraising needs to support institutional operations and services					



<b>Business School</b>	Develop a culture of innovation and entrepreneurship	Develop organizational chart consistent with vision and goals	300,000	306,000	312,120	318,362	324,730	
		Increase intellectual property (IP) and patent culture among research students and faculty						
		Establish patents for promising research						
	Faculty development through various ways	Enhance Academic Skills of Faculty members	100,000	102,000	104,040	106,121	108,243	
		Improvement in Skills of Faculty members	150,000	153,000	156,060	159,181	162,365	
	Support faculty with funds they are able to secure for their innovative projects	Review policies and/or practices related to the distribution of direct and indirect costs						
		Develop and implement policies related to the distribution of indirect costs						
	<b>Goal 5: Progressing towards a leading</b>	Introduction of Programs as per needs of business and industry	Survey industry needs for new programs			500,000		
			Prepare feasibility of new programs			100,000		
			Process application for NOC from relevant authorities			20,000		
Introduction of Business and		Maximize industrial research collaborations	5,000,000	5,100,000	5,202,000	5,306,040	5,412,161	

	Industry requirements in Research Programs	Identify industrial problems	5,000,000	5,100,000	5,202,000	5,306,040	5,412,161
	Achieving Sustainability in Operations	Financial sustainability					200,000
		Smooth administrative operations	100,000	102,000	104,040	106,121	108,243
	Become a leader in education reforms	Innovative infrastructure	100,000				
		Take initiatives based on best practices				200,000	
		Review and design the curriculum keeping the current trends in view	200,000	204,000	208,080	212,242	216,486
	Innovative and collaborative relationship with government and non-government organizations	Community development programs	4,500,000	4,590,000	4,681,800	4,775,436	4,870,945
		Participation in green campaigns/projects			500,000	500,000	
		<b>Total</b>	<b>57,880,000</b>	<b>63,535,200</b>	<b>40,425,504</b>	<b>40,791,214</b>	<b>41,092,638</b>