OPERATIONAL PLAN OF CAVITE STATE UNIVERSITY-CCAT CAMPUS FOR FY 2023

KEY AREA/PROGRAM INDICATORS	INDICATORS	TARGET	STRATEGIES/PROJECTS/ACTIVITIES	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	RESPONSIBLE UNIT/PERSON
CORE FUNCTIONS									
HIGHER EDUCATION PROGRAMS	Percentage of first-time licensure exam takers that pass the licensure exams	75%	Update the review exam questions in different review/appraisal subjects and conducting of face to face quarter and final examination	■	■	■	■	₱10,000.00	DE, DIT, DTE
	Percentage of graduates (2 years prior) that are employed	73%	Conduct of tracer study per program (in cooperation with the faculty researchers/ODRE); designation of alumni coordinator per program	■	■	■	■	₱150,000.00	All Academic Department, RE, OSAS
			Alumni Homecoming (by batch)	■	■	■	■	₱50,000.00	All units
	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	89%	Conduct of career caravan to encourage more Senior High Students to enroll in CHED-identified and RDC-identified priority programs	■	■			₱50,000.00	All Academic Departments, RE, OSAS
			Open-strand enrollment (for BSIT program)						
			Massive promotion of CHED- and RDC-priority programs using social media platforms to encourage enrolment						
	Percentage of undergraduate programs with accreditation	99%	Preliminary Survey Visit of BTVTED program			■		₱5,000.00	OCA, ODI, AFMS, QAAC
	Percentage of academic program offerings have COPC	100%	Submit compliance for and track status for COPC (of the BSEE, BSCPE, BSIT)	■	■	■	■	₱10,000.00	OCA, ODI, QAAC
	Percentage of board programs with passing rate consistently higher than the national passing over number of board programs (last 5 years)	61%	Conduct intensive competency appraisal	■	■	■	■	₱10,000.00	ODI, DE, DTE, Registrar
			Rigid implementation of admission and retention policies	■	■	■	■	₱10,000.00	OSAS, ODI
			Monitor retakers for possible intervention	■	■	■	■	₱10,000.00	OSAS, ODI
	Accreditation Level-Up: Number of program offerings for level-up accreditation status	All programs	Submit programs for higher accreditation status before validity period			■			
	Employability rate of graduates in the last 5 years	85%	Conduct an active and intensive tracer studies per program; mobilize an alumni tracing team	■	■	■	■	₱20,000.00	OCA, OSAS - Alumni Affairs
RESEARCH PROGRAM	Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	Ideate, Create and Scout research -led technologies that can be utilized for the usage of the industry and other stake holders.	■	■	■	■	₱100,000.00	OCA, ODRE, CvSU-CCAT Technovation Center
	Number of research outputs completed within the year	2	Implementation of research activities based on timeframe with strong monitoring and evaluation of research activities		■	■	■	₱200,000.00	OCA, ODRE, AFMS
	Percentage of research outputs published in internationally refereed or CHED-recognized journals within the year	19%	encourage research ideation, innovation and completion that will bepublished to international indexed journals/ implementation of Special Research and Extension Research Projects		■	■	■	₱100,000.00	
TECHNICAL ADVISORY EXTENSION PROGRAM	Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	communicate and establish networks among LGUs, NGOS and other agencies for extension collaborations		■	■	■	₱20,000.00	OCA, ODRE, CvSU-CCAT Technovation Center
	Number of trainees weighted by the length of training	500	Implementation of extension programs and activities with strong monitoring and evaluation of extension activities	■	■	■	■	₱100,000.00	OCA, ODRE, CvSU-CCAT Technovation Center
	Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	1	formulate and craft extension project in the campus	■				₱100,000.00	OCA, ODRE, CvSU-CCAT Technovation Center

|	Performance Indicator	Target	Strategies/Activities	Q1	Q2	Q3	Q4	Budget	Responsible Office
	Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	450 beneficiaries (90%)	Implementation of extension programs and activities with strong monitoring and evaluation of extension activities	■	■	■	■	₱50,000.00	OCA, ODRE, CvSU-CCAT Technovation Center
GOOD GOVERNANCE CONDITIONS (GGC)	Updating of Transparency Seal	100%	Regular and timely submission of reports to oversight agencies and posting to CCAT website	■				₱20,000.00	OCA-MIS, AFMS
			Monthly visit of the website	■					
			Regular posting and updating or pertinent documents	■					
			Utilize channels for announcing vacant positions.	■					
	PhilGEPS Posting	100%	Weekly checking of closing date of the PhilGEPS Notice	■	■	■	■	₱5,000.00	AFMS
			Strict implementation in updating of Award Notice of the posting for Public Bidding	■	■	■	■	₱5,000.00	
	Implementation of the Citizen's Charter	100%	Update post on offices and website	■	■	■	■	₱5,000.00	ARTA Committee, All Units
			provision of request form	■	■	■	■	₱5,000.00	
			Solicit feedback forms of client satisfaction	■	■	■	■	₱5,000.00	
			Monitor the strict implementation of the Citizen's Charter	■	■	■	■	₱5,000.00	
			Monitor records management	■	■	■	■	₱5,000.00	
SUPPORT TO OPERATIONS (STO)	Client Satisfaction Rating	at least 4.0 (rating)	Consistent gathering of feedback from clients (through the stakeholders' feedback form	■	■	■	■	₱5,000.00	OCA-Planning Office, AFMS
			Strict implementation of corrective actions within the target period	■	■	■	■	₱5,000.00	OCA-Planning Office, AFMS
	Creation/Revision of Operational Procedures and Forms	1 per delivery unit	Improve at least one process per delivery unit	■	■	■	■	₱75,000.00	OCA-MIS, AFMS
			Process engineering and digitalization improve services, streamline processes, and promote efficiency	■	■	■	■	₱50,000.00	OCA-MIS, AFMS
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)	Budget Utilization Rate	At least 90% Obligations BUR and 85% Disbursement BUR	Monthly monitoring of Budget/Obligation Request and status thru budget monitoring tool such as settlement of Allotment Appropriation and Obligation and Finance Accountability Reports	■	■	■	■	₱5,000.00	AFMS
	Compliance to Prior Year's Audit Recommendations	At least 30%	Conducts regular on compliance to prior year audit recommendations	■	■	■	■	₱5,000.00	AFMS, Other Offices Concerned
	Annual Procurement Plan	100% Submission	Early consolidation of Project Procurement Management Plan every year	■	■	■	■	₱35,000.00	
			Conduct workshop in the preparation of PPMP	■	■	■	■	₱50,000.00	
	Submission of Results of FY 2022 Agency Procurement Compliance and Performance Indicators (APCPI) System	100% Compliance	Compliance on time	■	■	■	■		
	Conduct of Agency Review and Compliance of SALN	100% Compliance	Wide information dissemination	■	■	■	■		
	Compliance with the Freedom of Information (FOI) Program	100% Compliance	Compliance with requirements and wide information dissemination	■	■	■	■		
STRATEGIC FUNCTIONS									
GOVERNANCE & MANAGEMENT	ISO 9001:2015 Certification		Initialize preparation for ISO Certification	■	■	■	■	₱10,000.00	OCA, ODI, All units
	Smart Campus Transformation (ICT-based Operations)		Propose CCAT Campus Internet Connectivity, Network Plan, and Digitalization Plan	■	■	■	■	₱50,000.00	OCA, CvSU-CCAT Technovation Center
	Operationalization and/or Institutionalization of Offices		Institutionalization of the CvSU-CCAT Technovation Center (CvSU Fablab); CCAT ElStudio	■	■	■	■	₱4,000,000.00	
	Streamlining of Processes	1	Review and evaluate processes and activities	■	■	■	■	₱10,000.00	OCA, AFMS, All Units
	Infrastructure Development (LUDIP)	1	Continuation of ICT Building Phase 2	■	■	■	■	₱14,000,000.00	OCA, AFMS, All Units
	Repair and Maintenance of Existing Facilities (as allocated in PPMP)	100%	Inventory and assessment of existing faciilities for repair and maintenance	■	■	■	■	₱1,500,000.00	OCA, AFMS, PPSS
	CvSU Annual Report	1	Timely submission of annual report				■	₱5,000.00	OCA, AFMS, All Units
	Re-alignment of Academic Programs	1	Change of nomenclature (BSHRM to BSHM, BSBM to BSBA, BSIT-SMT to BSIT major in Powerplant Technology)	■	■	■	■	₱20,000.00	OCA, ODI
	Percentage of plantilla faculty with doctoral degrees	3%	Appraise status and implement faculty development plan	■	■	■	■	₱10,000.00	OCA, ODI, AFMS
	Percentage of faculty who completed local training programs	50%	Implement local trainings and workshops for faculty upgrading and retooling	■	■	■	■	₱200,000.00	OCA, ODI, AFMS
			Implement local mentorship programs to improve teaching methodologies, and upgrade research competencies	■	■	■	■	₱150,000.00	OCA, ODI, ElStudio
	Career Service Program Support (job fair, etc.)	1	Conduct of career orientation, OJT orientation, job fair, networking events	■	■	■	■	₱50,000.00	OSAS (OJT, LIRL)
	Percentage average of graduates over the total freshmen accepted per program	50%	Conduct research on the performance and profiling of curricular programs	■	■	■	■	₱20,000.00	OSAS, ODI - Registrar

	Performance Indicator	Target	Activity	Q1	Q2	Q3	Q4	Budget	Responsible
INSTRUCTION	Percentage of graduate disadvantaged students over the total disadvantaged students enrolled in a given batch	50%	Profile disadvantaged students; formulate interventions and monitoring of enrolled disadvantaged students enrolled and completers under the programs	■				₱10,000.00	OSAS, ODI - Registrar
	Membership in International Organization and Networks	1	Institutional membership in international organization and networks	■				₱50,000.00	
	Number of exchange programs enhanced or developed through engagements		Engage in faculty/staff exchange programs	■				₱150,000.00	OCA, ODI, AFMS
	Number of faculty from foreign higher education institutions engaged as Lecturer, Speaker, Cooperating Instructor or Other Similar Academic Roles in the Institution			■					
	Percentage of full-time faculty engaged in short-term faculty exchange program with a duration of less than three (3) months as Lecturer, Speaker, Cooperating Instructor or Other Similar Academic Roles			■					
	Percentage of full-time faculty engaged in long-term faculty program with a duration of three (3) months or more			■					
	Development of a new or enhancement of an academic degree program	1	Offer Master of Technology (MT), Master of Industrial Technology (MIT), or related program(s) thru open distance education	■				₱100,000.00	OCA, ODI, CvSU-CCAT Technovation Center,
	Percentage of faculty with international or local skills and proficiency certification	1%	Profile, monitor, and financially-support NC takers	■				₱10,000.00	
			Allocate funds for international certification of faculty	■				₱100,000.00	
			Re-establish CCAT Campus as technology assessment center	■				₱50,000.00	
	Percentage of students with international or local skills and proficiency certification	1%	Profile, monitor, and financially-support NC takers	■				₱10,000.00	OCA, CvSU-CCAT Technovation Center, ODI, OSAS
			Allocate funds for international certification of faculty	■				₱100,000.00	
			Re-establish CCAT Campus as technology assessment center	■				₱50,000.00	
	Number of local research collaborations with active MOA	1	encourage and engage local research collaborations of faculty to produce quality research outputs		■			₱200,000.00	ODRE, OCA, ODI
			Partner with local agencies for the operation of the CvSU-CCAT Technovation Center (CvSU Fablab)	■				₱100,000.00	OCA, CvSU-CCAT Technovation Center
	Utilization rate of internally generated funds (Fund 164) for research and development	85%	Proper monitoring and allocation of internally generated funds to various research and development activities of the campus		■			₱50,000.00	ODRE, OCA, AFMS
			Audit of R&D outputs		■			₱20,000.00	ODRE, OCA, AFMS
			Conduct R&D projects that focus on product development and process improvement thru the CvSU-CCAT Technovation Center (CvSU Fablab)	■				₱200,000.00	OCA, CvSU-CCAT Technovation Center
	Percentage of full-time plantilla faculty with publication in internationally-indexed journals	2 full time plantilla faculty (1%)	encourage research ideation, innovation and completion that will be presented and published in international platforms		■			₱50,000.00	ODRE, OCA, CvSU-CCAT Technovation Center, AFMS
	Number of full-time plantilla faculty with at least 2 research/creative works outputs published/presented/exhibited internationally	1	encourage research ideation, innovation and completion that will be presented to international platform/ implementation of Special Research and Extension Research Projects		■			₱50,000.00	
	Number of full-time plantilla faculty with international awards received for research/creative work	1	encourage research ideation, innovation and completion that will be presented to international platform		■			₱50,000.00	
	Number of utility model/industrial design utilized for commercial and industrial purposes (per year)	1	Identify technologies in the campus that has great potential in commercialziation and industrial usage. Manage IP inventory and disseminate product/service with IP application thru the CvSU-CCAT Technovation Center	■				₱100,000.00	
	Number of research outputs/creative works published in an internationally-indexed journal (per year)	2	encourage research ideation, innovation and completion that will bepublished to international indexed journals/ implementation of Special Research and Extension Research Projects	■				₱100,000.00	OCA, CvSU-CCAT Technovation Center
			Release the maiden issue of the International Journal of Advances on Industrial Technology and Engineering Applications (AITEA) containing the works of faculty and students		■			₱150,000.00	OCA, CvSU-CCAT Technovation Center
	Number of citations in refereed journals	5	Publication of research works in reputable journals	■				₱20,000.00	ODRE, OCA, AFMS
			Partner with international agencies for the operation of the CvSU-CCAT Technovation Center (CvSU Fablab)	■				₱100,000.00	OCA, Technovation Center

Category	Indicator	Target	Activity					Budget	Responsible Office
	Number of international research/creative collaborations	1	Scout, scan and establish networks for research collaborations internationally in the field of Innovation, Science and Technology and Management, Education and Social Sciences					₱100,000.00	ODRE, OCA, AFMS
EXTENSION SERVICES	Utilization rate of allocated funds for extension services (GAA)	85%	Proper monitoring and allocation of internally generated funds to various research and development activities of the campus					₱50,000.00	ODRE, OCA, AFMS
			Allocate funds for technology and skills transfer programs under the CvSU-CCAT Technovation Center (Cavite Fablab)					₱200,000.00	OCA, Technovation Center
	Percentage of plantilla faculty involved in extension services and community engagement (ESCE)	(10 faculty members vs total number of plantilla) 10%	encourage faculty extension participation					₱100,000.00	ODRE, OCA, AFMS, O
	Number of extension programs conducted (1 per college/campus)	1	formulate and craft extension project in the campus					₱200,000.00	ODRE, OCA, AFMS, O
			Implement a technology transfer program under the CvSU-CCAT Technovation Center (Cavite Fablab) on various industrial and trade areas					₱200,000.00	OCA, Technovation Center, LGU
	Number of collaborations/engagements with stakeholders (LGUs, NGOs, international agencies, etc.) (1 per college/campus)	2	communicate and establish networks among LGUs, NGOS and other agencies for extension collaborations					₱50,000.00	ODRE, OCA, AFMS, O
	Number of extension activities featured on print, radio, and online media (1 per college/campus)	1	TechKnow Pinoy					₱150,000.00	OCA, CvSU-CCAT Technovation Center
	Number of ordinance/resolutions passed and approved by the local government resulting from technology/innovation introduced by the SUC (per year)	1	Coordination with LGU partners with the extension project from the adopted community					₱10,000.00	ODRE, OCA, ODI
	Number of trained stakeholders on need-based training program	500	Implementation of extension programs and activities with strong monitoring and evaluation of extension activities					₱200,000.00	ODRE, OCA, AFMS, ODI, GAD
	Number of MSMEs or partners engaged	1	Communicate and establish networks among MSMEs agencies for extension collaborations					₱100,000.00	ODRE, OCA, AFMS, ODI
			Engage MSMEs in various activities through including product demo and exhibitions, Techno-tourism, and service promotion					₱300,000.00	OCA, CvSU-CCAT Technovation Center, LGU
	1	Implementation of extension programs and activities with strong monitoring and evaluation of extension activities						########	ODRE, OCA, AFMS, ODI

₱25,225,000.00

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