Republic of the Philippines
CAVITE STATE UNIVERSITY
Don Severino delas Alas Campus
Indang, Cavite

CAVITE STATE UNIVERSITY-CCAT CAMPUS

OPERATIONAL PLAN
FY 2024

- **CORE FUNCTIONS**

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
HIGHER EDUCATION PROGRAM				
• *Outcome Indicators*				
HEP1	Percentage of first-time licensure exam-takers that pass the licensure exams	80%	• Strict implementation of admission and retention policy in programs with licensure examinations • Strict implementation of competency appraisal courses • Conduct of review classes and pre-board examinations • Partnerships with review centers	DE, DIT, DTE
HEP2	Percentage of graduates (2 years prior) that are employed	73%	• Explore different platforms for tracer studies • Use University prescribed instrument for tracer studies • Involvement of faculty members in tracing graduates • Creation/updating of alumni directory • Conduct of alumni homecoming	All Academic Department, RE, OSAS
HEP3*	Percentage of PRC board programs with a passing rate for first-time takers equal or higher than the national passing rate	70%	• Strict implementation of admission and retention policy in programs with licensure examinations • Strict implementation of competency appraisal courses • Conduct of review classes and pre-board examinations • Partnerships with review centers	DE, DIT, DTE
HEP4*	Percentage of first-time, first-year undergraduate students who completed their	60%	• Strict monitoring • Strengthen academic advising	All Academic Department, Registrar, OSAS

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	baccalaureate degree within the prescribed duration of the program during the given year		• Strengthen guidance services (peer counseling, guidance counseling, etc.) • Orientation / re-orientation for parents, students, guardians and teachers • Conduct of exit interview by program coordinator / adviser	
HEP5*	Percentage of first-time takers who took the board exam for the first time within a year after graduation	70%	• Strict implementation of admission and retention policy in programs with licensure examinations • Strict implementation of competency appraisal courses • Conduct of review classes and pre-board examinations • Partnerships with review centers	DE, DIT, DTE
HEP6*	Percentage of graduates in Science, Technology, Engineering, Agriculture, and Mathematics (STEAM) programs	60%	• Promote STEAM programs • Conduct career campaigns • Produce and disseminate information materials about these courses • Increase target student population for these courses	DE, DIT, DTE, DCS,
• **Output Indicators**				
HEP7	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90%	• Promote CHED-identified and RDC-identified priority programs • Conduct career campaigns • Produce and disseminate information materials about these courses • Increase target student population for these courses	All Academic Departments, RE, OSAS, PPSS
HEP8	Percentage of undergraduate programs with accreditation	99%	• Preliminary Survey Visit of BTVTED program • Apply for higher level accreditation • Review and comply with recommendations from previous survey visits	OCA, ODI, AFMS, QAPD

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HEP9*	Percentage of undergraduate programs with Certificate of Program Compliance (COPC)	95%	• Follow up/re-submit the BSIT major in SMT for COPC • Apply for COPC	OCA, ODI, AFMS, QAPD, DIT
HEP10*	Number of emerging undergraduate programs relevant to the needs of the community with RDC approval	4	• Conduct of community assessment for possible offering of new academic program	OCA, ODI, All Academic Department
HEP11*	Percentage of students from equity target groups (i.e., first generation, poor, indigent, women, PWDs, farmers and fisherfolks, cultural minority, IPs) enrolled in undergraduate programs	60%	• Implementation of affirmative action plan	OCA, ODI, OSAS All Academic Department
HEP12*	Percentage increase in the number of undergraduate students from equity target groups	2%	• Implementation of affirmative action plan	OCA, ODI, OSAS ODRE, All Academic Department
RESEARCH PROGRAM				
• *Outcome Indicator*				
RP1	Number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries	1	• Present research outputs to various stakeholders • Strengthen collaborations with community and industry partners	OCA, ODRE, Technovation Center
RP2*	Number of R&D products utilized by partners and/or adopters	1	• Present research outputs to various stakeholders • Strengthen collaborations with community and industry partners. • Strict monitoring of product quality (food) / performance (technology related) • Establish feedback mechanisms on product quality / performance from partners and/or adopters	OCA, ODRE, Technovation Center
RP3*	Number of articles by permanent (plantilla) faculty published in journals indexed in Web of Science (SCI, SSCI, AHCI) with citations	1	• Reorientation of faculty members on the approved research and extension manual. • Engage faculty members to mentoring and training sessions on research publication.	OCA, ODRE, AFMS
• *Output Indicator*				
RP4	Number of research outputs completed within the year	2	• Monitor the implementation and	OCA, ODRE, AFMS

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			• conduct of research projects. • Utilize budget for research projects and activities	
RP5	Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year	19%	• Reorientation of faculty members on the approved research and extension manual. • Engage faculty members to mentoring and training sessions on research publication. • Identify and shortlist internationally-refereed or CHED-recognized journals relevant to program offerings	OCA, ODRE, AFMS
RP6*	Percentage of research articles published in journals indexed in Web of Science (SSI, SSCI, AHCI), SCOPUS within the year	30%	• Reorientation of faculty members on the approved research and extension manual. • Engage faculty members to mentoring and training sessions on research publication. • Identify and shortlist internationally-refereed or CHED-recognized journals relevant to program offerings	OCA, ODRE, AFMS
RP7*	Percentage of articles published in journals indexed in Web of Science (SSI, SSCI, AHCI), SCOPUS in the last three years that have been cited one or more times	30%	• Present research findings/outputs to various conferences • Provide support to faculty members in conducting related research studies.	OCA, ODRE, AFMS
RP8*	Percentage of permanent (plantilla) faculty engaged in internally-funded and externally-funded research projects within the year	8%	• Reorientation of faculty members on the approved research and extension manual. • Encourage and provide the needed support to budding researchers applying for internal and externally – funded researches.	OCA, ODRE, AFMS
TECHNICAL ADVISORY EXTENSION PROGRAM				
• *Outcome Indicator*				
TAEP1	Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	1	• Sustain active partnerships through constant involvement in extension-related	OCA, ODRE, ODI Technovation Center, LIRL

*New PREXC Indicator

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			• activities thru MOA / MOA • Accommodate requests for assistance coming from various stakeholders	
TAEP2*	Number of global partnerships and collaborations of the SUC in the current year	1	• Initiate partnership / sustain active partnerships and collaborations through constant involvement in extension-related activities thru MOA / MOA • Designate college/campus ILCLO coordinator	OCA, ODRE,ODI Technovation Center, LIRL
• **Output Indicators**				
TAEP3	Number of trainees weighted by the length of training	500	• Update training calendar and training design • Host trainings for various stakeholders • Accommodate requests for assistance coming from various stakeholders	OCA, ODRE, Technovation Center
TAEP4	Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	• Sustain implementation of approved extension programs, projects, or activities • Utilize budget for extension projects and activities	OCA, ODRE, Technovation Center
TAEP5	Percentage of beneficiaries who rate the training course as satisfactory or higher in terms of quality and relevance	99.52%	• Provide relevant trainings based on the needs of target clientele • Invite effective resource speakers • Provide conducive environment for training activities • Ensure gathering of evaluation / feedback after every training or advisory service conducted	OCA, ODRE, Technovation Center
TAEP6*	Percentage of permanent (plantilla) faculty involved in the SUC extension activities	90%	• Monitoring of faculty involvement in their respective extension activities	OCA, ODRE, AFMS
GOOD GOVERNANCE CONDITIONS				
GGC3	Citizen's Charter	100% updated and implemented	• Ensure transparent and fast transactions	ARTA Committee, MIS, All Units

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			through compliance with ARTA • Review of procedures and process of implementation • Strict implementation and monitoring of all the procedures and processes	
SUPPORT TO OPERATION				
STO1	Quality Management System	At least 4.0 satisfaction rating within the period	• Review findings and comply with recommendations from previous audit • Ensure regular maintenance and calibration of laboratory tools and equipment • Strengthen the use of feedback mechanism to improve the services/management system	OCA, AFMS, All Units
		100% of corrective actions are implemented within the target completion period or no CCAR received		
		At least one new or revised quality procedure and/or form		
GENERAL ADMINISTRATION AND SUPPORT SERVICES				
GASS1	Budget Utilization Rate	At least 90% obligations BUR	• Regular monitoring of the status of budget utilization	OCA, AFMS, EBA
		At least 85% disbursement BUR		
GASS2	Compliance to Prior Year's Audit Recommendations	At least 30% compliance	• Establish accountability measures to comply to recommendations • Implement monitoring system in tracking the compliance of recommendation	AFMS, All Offices Concerned
GASS3	Annual Procurement Plan	100% submission	• Conduct workshop in the preparation of PPMP • Early consolidation of Project Procurement Management Plan (PPMP) • Timely submission and review of PPMP	AFMS, All Offices Concerned
GASS4	Undertaking of Early Procurement	At least 50% of the total value of eligible procurement projects included in the proposed budget of the department/agency in the NEP	• Build strong supplier relationship • Materials/supplies should be protected, segregated and marked • Timely preparation and submission of PRs and other documents necessary for procurement process	AFMS, All Offices Concerned

*New PREXC Indicator

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
GASS5	Submission of Results of FY 2023 Agency Procurement Compliance and Performance Indicators (APCPI) System	100% compliance	• Strict monitoring and compliance of the submitted APP and PPMP • Strict monitoring and compliance of the submitted APP and PPMP	AFMS, All Offices Concerned

- **STRATEGIC FUNCTIONS**

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
GOVERNANCE AND MANAGEMENT				
1.1	SUC Leveling	Level IV	• Ensure accomplishment of targets and proper filing of documents needed to sustain SUC Leveling • Apply for COE and COD for all qualified programs • Encourage faculty to pursue higher education • Improve licensure exam performance	OCA, QAPD
1.2	CHED - Institutional Sustainability Assessment (ISA) Certification	ISA Certified	• Ensure accomplishment of targets and proper filing of documents needed to support and sustain CHED - Institutional Sustainability Assessment (ISA) Certification	OCA, QAPD
1.3	Institutional Accreditation	Level II	• Subject all program offerings for accreditation	OCA, QAPD
1.5	Times Higher Education (THE) Impact Ranking	4 SDGs Assessed	• Address at least 4 SGDs in all programs and activities	OCA, ODRE, QAPD
1.6	Accreditation Level-Up	4	• Subject all programs which are due for higher accreditation level	OCA, ODI, AFMS, QAPD, DCS
1.8	ISO 9001:2015 Certification	Certified	• Institutional application • Prepare documents needed for ISO 9001:2015 Certification application	OCA, AFMS, QAPD, All Units

*New PREXC Indicator

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			• Create and train QMS Core Team and IQA Team per campus	
1.9	Revision on Institutional Policies and Manuals with BOR approval	1	• Review and revise existing institutional policies and manuals for continual improvement	OCA, All Units
1.21	Repair and Maintenance of Existing Facilities (as allocated in the PPMP)	100% Implemented	• Submit proposal	PPSS
INSTRUCTION				
2.1	Development of a new or enhancement of an academic degree program	1	• Assessment of existing academic degree programs • Follow the operational procedure on curriculum review and development • Comply with CHED issuances	OCA, ODI, QAPD, DIT
2.3	Number of ARDE programs with active MOAs/MOUs	1	• Pursue more linkages, both local and international • Sustain active partnerships	OCA, ODI, LIRL
2.4	Number of faculty exchange/immersion programs enhanced or developed through engagements	1	• Create new prospects for future school-agency engagement on research, special projects, and practical applications; Develop or replenish practice experience that can enrich faculty teaching and research. • Pursue networking and linkages • Sustain active partnerships	OCA, ODI, LIRL
2.5	Number of student exchange programs enhanced or developed through engagements (accumulated)	1	• Pursue local and international networking and linkaging for exchange programs • Sustain active partnerships	OCA, ODI, LIRL
2.6	Percentage of plantilla faculty with doctoral degrees	30%	• Recruit faculty with doctoral degrees • Encourage faculty to pursue doctoral degree programs through FSDP and other scholarship grants	OCA, AFMS, ODI, All Academic Department

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			• Strengthen Individual Faculty Development Plan (IFDP)	
2.7	Percentage of plantilla faculty with post-doctoral certificate or diploma	2%	• Recruit faculty with doctoral degrees • Encourage faculty to pursue doctoral degree programs through FSDP and other scholarship grants • Strengthen Individual Faculty Development Plan (IFDP)	OCA, AFMS, ODI, All Academic Department
2.8	Percentage of faculty who completed international training programs	10%	• Provide support for faculty to international training programs	OCA, AFMS, ODI, All Academic Department
2.9	Percentage of faculty who completed local training programs	60%	• Provide support for faculty to local training programs • Conduct in-service trainings	OCA, AFMS, ODI, All Academic Department
2.10	Percentage of faculty with international or local skills and proficiency certification	3%	• Provide support for faculty to international or local skills and proficiency certification • Send faculty to boot camps and industry immersions for local skills and proficiency certification	OCA, AFMS, ODI, All Academic Department
2.11	Number of faculty from foreign higher education institutions engaged as lecturer, speaker, cooperating instructor or other similar academic roles in the institution	1	• Allocate funds and invite foreign lecturers/ speakers/ cooperating instructors	OCA, AFMS, ODI, All Academic Department
2.12	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	1%	• Allocate funds and send at least 1 full-time faculty for short-term exchange program	OCA, AFMS, ODI, All Academic Department
2.13	Percentage of full-time faculty engaged in long-term faculty program with a duration of three (3) months or more	1%	• Allocate funds and send at least 1 full-time faculty for long-term exchange program	OCA, AFMS, ODI, All Academic Department
2.15	Number of outbound and inbound students that participated in a short-term (3 months or less) international student exchange program	1	• Execute MOA / MOU with foreign universities • Recruit foreign students through face-to-face, media and referral system in	ODI, Registrar, OSAS

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			coordination with ILCLO • Designate college/campus ILCLO coordinator	
2.16	Number of outbound and inbound students that participated in a long-term (more than 3 months) international student exchange program	1	• Execute MOA / MOU with foreign universities • Recruit foreign students through face-to-face, media and referral system in coordination with ILCLO • Designate college/campus ILCLO coordinator	ODI, Registrar, OSAS
2.17	Percentage of students with international or local skills and proficiency certification	2%	• Provide support for students to international or local skills and proficiency certification	ODI, Registrar, OSAS
2.18	Career Service Program Support (job fairs, etc.)	1	• Regularly conduct job fairs in coordination with PESO, DOLE, LGU, universities, and private industries/agencies	ODI, OSAS, LIRL
2.19	Membership in international organization and networks (accumulated)	1	• Apply for membership in international organization and networks • Allocate funds for international membership and networking, and renewal of active membership	OSAS, ODI, All Department Concerned
• **RESEARCH AND CREATIVE WORKS**				
3.1	Number of patent for commercial and industrial purposes	1	• Continual conduct of research capability training-workshops • Conduct of technology testing for possible technology transfer • Continual submission of technology for possible patent	OCA, ODRE, Technovation Center
3.5	Number of citations in refereed journals	15	• Increase number of publications • Dissemination of research outputs through seminars, conferences, symposia, etc	OCA, AMFS, ODI, ODRE

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3.6	Number of full-time plantilla faculty with at least 2 research/creative works outputs published/presented/exhibited internationally	1	• Continual conduct of research capability training-workshops • Intensify mentoring and coaching • Conduct of collaborative research • Increase number of publications • Dissemination of research outputs through seminars, conferences, symposia, etc.	OCA, AMFS, ODI, ODRE
3.7	Number of full-time plantilla faculty with international awards received for research/creative work	1	• Fund faculty members' participation in international conferences and trainings • Incentivize/recognize faculty members who receive international awards	OCA, AMFS, ODI, ODRE
• **EXTENSION SERVICES**				
4.1	Number of extension activities featured on print, radio, and online media	1	• Sustain implementation of approved extension programs, projects, or activities • Utilize budget for extension projects and activities • Submit press releases to media organizations	OCA, ODRE, Technovation Center
4.5	Utilization rate of allocated funds for extension services (GAA) *Fund 164	85%	• Familiarize with the campus GAA/Fund 164 for the fiscal year to understand funding allocations for extension services • Identify the department needing funds for extension services and required a detailed extension services proposal with line-item budget • Review and approve the proposal, monitor allocated funds, ensure compliance, and maintain transparency through regular updates and adherence to auditing processes.	OCA, AFMS, ODI, ODRE

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4.6	Utilization rate of allocated funds for extension services (Direct IGI/GIA)	85%	• Approval of high impact extension activities • Early preparation of financial documents	OCA, AFMS, ODI, ODRE
4.7	Number of ordinance/resolutions passed and approved by the local government resulting from technology/innovation introduced by the SUC	1	• Coordination with LGU partners with the extension project from the adopted community.	OCA, AFMS, ODI, ODRE

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