



Name of Office/Unit

CAVITE STATE UNIVERSITY – CCAT CAMPUS

**OPERATIONAL PLAN
 FY 2025**

● **CORE FUNCTIONS**

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
HIGHER EDUCATION PROGRAM				
● <i>Outcome Indicators</i>				
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	ODI (DTE, DE)
HEP2	Percentage of graduates (2 years prior) that are employed	75%	Continuous conduct of tracer study	ODI (All Departments) EBA (Alumni Affairs)
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	ODI (DTE, DE)
HEP4*	Percentage of first-time, first-year undergraduate students who completed their baccalaureate degree within the prescribed duration of the program during the given year	60%	Strict monitoring Strengthen academic advising Orientation/reorientation for parents, guardians, and teachers	ODI (Registrar's Office)

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HEP5*	Percentage of first-time takers who took the board exam for the first time within a year after graduation	70%	<p>Strict implementation of admission and retention policy in programs with licensure examinations</p> <p>Strict implementation of competency appraisal courses</p> <p>Conduct of review classes and pre-board examinations</p> <p>Partnerships with review centers</p>	ODI (DTE, DE)
HEP6*	Percentage of graduates in Science, Technology, Engineering, Agriculture, and Mathematics (STEAM) programs	60%	<p>Promote STEAM programs</p> <p>Conduct career campaigns</p> <p>Produce and disseminate information materials about these courses</p> <p>Increases target student population for these courses</p>	ODI (Registrar's Office)
• Output Indicators				
HEP7	Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90%	<p>Promote CHED-identified and RDC-identified priority programs</p> <p>Conduct career campaigns</p> <p>Produce and disseminate information materials about these courses</p> <p>Increases target student population for these courses</p>	ODI (Registrar's Office)
HEP8	Percentage of undergraduate programs with accreditation	99%	Regularly assess and improve programs to meet accreditation standards.	QAPD
HEP9*	Percentage of undergraduate programs with Certificate of Program Compliance (COPC)	95%	Address CHED requirements for program compliance and prepare documentation.	QAPD
HEP10*	Number of emerging undergraduate programs relevant to the needs of the community with RDC approval	7	Conduct community assessment for possible offering of new academic program	ODI (All Departments)
HEP11*	Percentage of students from equity target groups (i.e., first generation, poor, indigent, women, PWDs, farmers and fisherfolks) enrolled in undergraduate programs	60%	Implementation of affirmative action plan	ODI (All Departments, Registrar's Office) AFMS (Health Services) OSAS
HEP12*	Percentage increase in the number of undergraduate	2%	Implementation of affirmative action plan	ODI (All Departments,

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	students from equity target groups			Registrar's Office) AFMS (Health Services) OSAS GAD
ADVANCED EDUCATION PROGRAM				
• <i>Outcome Indicators</i>				
AEP1	Percentage of graduate school faculty engaged in research work applied in any of the following: a. Pursuing advanced research degree programs (PhD) b. Actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) c. Producing technologies for commercialization or livelihood improvement d. Whose research work resulted in an extension program			N/A
AEP2*	Percentage increase of graduates from Science, Technology, Engineering, Agriculture, and Mathematics (STEAM) programs (including major courses in graduate teacher education programs) in the current year			N/A
• <i>Output Indicators</i>				
AEP3	Percentage of graduate students enrolled in research degree programs			N/A
AEP4	Percentage of accredited graduate programs			N/A
AEP5*	Percentage of graduate degree programs with Certificate of Program Compliance (COPC)			N/A
AEP6*	Percentage increase in graduate student population enrolled in CHED-identified or RDC priority programs			N/A
AEP7*	Percentage of full-time faculty enrolled in graduate programs			N/A
RESEARCH PROGRAM				
• <i>Outcome Indicator</i>				

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RP1	Number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries	1	Ideate, Create and Scout research-led technologies that can be utilized by the industry and other stakeholders.	RE (All Departments)
RP2*	Number of R&D products utilized by partners and/or adopters	1	Conduct needs assessment for identification of partners for product utilization Incubate potential technology that can be transferred to community	RE (All Departments)
RP3*	Number of articles by permanent (plantilla) faculty published in journals indexed in Web of Science (SCI, SSCI, AHCI) with citations	1	Encourage permanent faculty to submit their paper for publication in peer-reviewed refereed journals	RE (All Departments)
• Output Indicator				
RP4	Number of research outputs completed within the year	2	Implementation of research activities based on timeframe with strong monitoring and evaluation of research activities	RE (All Departments)
RP5	Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year	19%	Encourage research ideation, innovation, and completion that will be published in internationally indexed journals.	RE (All Departments)
RP6*	Percentage of research articles published in journals indexed in Web of Science (SSI, SSCI, AHCI), SCOPUS within the year	30%	Encourage permanent faculty to submit their paper for publication in peer-reviewed refereed journals	RE (All Departments)
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%	Encourage faculty with plantilla positions to present and publish their paper to internationally recognized conferences Require all faculty members to create their Google Scholar account	RE (All Departments)
RP8*	Percentage of permanent (plantilla) faculty engaged in internally-funded and externally-funded research projects within the year	8%	Encourage faculty members to submit research proposals in local in-house review Create a pool of faculty researchers focused on externally funded research	RE (All Departments)
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	Communicate and establish networks among LGUs, NGOS, and other agencies for extension collaborations	RE (All Departments)

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TAEP2*	Number of global partnerships and collaborations of the SUC in the current year	1	Institutional membership in international organizations and networks	RE (All Departments) ILCLO
• Output Indicators				
TAEP3	Number of trainees weighted by the length of training	500	Implementation of extension programs and activities with strong monitoring and evaluation of extension activities	RE (All Departments)
TAEP4	Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	Formulate and craft extension projects in the campus	RE (All Departments)
TAEP5	Percentage of beneficiaries who rate the training course as satisfactory or higher in terms of quality and relevance	99.50%	Implementation of extension programs and activities with strong monitoring and evaluation of extension activities	RE (All Departments)
TAEP6*	Percentage of permanent (plantilla) faculty involved in the SUC extension activities	90%	Monitoring of faculty involvement in their respective extension activities	RE (All Departments)
GOOD GOVERNANCE CONDITIONS				
GGC1	Updating of Transparency Seal	100% updated	Updating of the agency's mandate and functions, financial reports, projects, programs and activities, and annual procurement plan.	AFMS QAPD RE
GGC2	PhilGEPS Posting	100% posting of procurement programs and activities under public bidding in the PhilGEPS website	Review and analyze procurement programs, prepare and issue proposal requests, evaluate and select suppliers, and monitor supplier performance.	AFMS
GGC3	Citizen's Charter	100% updated and implemented	All information should be complete and consistent	All Units
SUPPORT TO OPERATION				
STO1	Quality Management System	At least 4.0 satisfaction rating within the period		QAPD IQA Team AFMS All Units
		100% of corrective actions are implemented within the target completion period or no CCAR received	<p>Provided notification to employees that there is a need to alter job performance, attendance or behavior in a way that meets departmental expectations.</p> <p>Corrective action is treated as a confidential matter, addresses personnel complaints, or</p>	

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			misinterpretation of work instructions.	
		At least one new or revised quality procedure and/or form	Modified format of locator slip implemented last June 2024 Requisition form for issuance of important documents under the supervision of Records Custodian Setting a precise time limit on how long documents need to be retained Ensuring legal and regulatory compliance	
GENERAL ADMINISTRATION AND SUPPORT SERVICES				
GASS1	Budget Utilization Rate	At least 90% of obligations BUR	Financial resources are utilized effectively to maximize output or results while minimizing costs and waste	AFMS
		At least 85% disbursement BUR	Expenditures are recognized at the time of disbursement from the account	AFMS All Units
GASS2	Compliance to Prior Year's Audit Recommendations	At least 30% compliance	Continuously in adherence to frameworks and/or regulatory requirements	AFMS All Units
GASS3	Annual Procurement Plan	100% submission	Submit approved consolidated PPMPs to BAC Main Campus before the end of every September before the next budget year	AFMS
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	Finding the best suppliers offering the highest quality products at competitive prices Negotiating favorable terms	AFMS
GASS5	Submission of Results of FY 2023 Agency Procurement Compliance and Performance Indicators (APCPI) System	100% compliance	100% of PRs for the 2nd quarter of 2024 were submitted and approved in compliance with the Procurement Law. The use of APCPI as the standard procurement monitoring assessment and evaluation tool. Implement Strong Internet Controls.	AFMS

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			Effective inventory management. Improve workforce training	
OTHER CROSS-CUTTING REQUIREMENTS				
OCR1	Establishment and Conduct of Agency Review and Compliance of SALN	100% compliance	Submission of SALN two weeks before the deadline	AFMS
OCR2	Compliance with the Freedom of Information (FOI) Program	100% compliance	Always keep the transparency	AFMS

• **STRATEGIC FUNCTIONS**

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
GOVERNANCE AND MANAGEMENT				
1.1	SUC Leveling	Level IV	Coordinate and comply with the requirements requested by the Office of Planning and Development	QAPD All Units
1.2	Quacquarelli Symonds (QS) Stars Rating	4 Stars	Coordinate and comply with the requirements requested by the Office of Planning and Development	QS Task Force QAPD All Units
1.3	CHED - Institutional Sustainability Assessment (ISA) Certification	ISA Certified	Coordinate and comply with the requirements requested by the Office of Planning and Development	QAPD All Units
1.4	Institutional Accreditation	Main – Level II	Coordinate and comply with the requirements requested by the Office of Planning and Development	IA Task Force QAPD All Units
1.5	ASEAN University Rankings	Top 1000	Coordinate and comply with the requirements requested by the Office of Planning and Development	QAPD ODI RE ILCLO
1.6	World University Rankings for Innovation (WURI)	5	Coordinate and comply with the requirements requested by the Office of Planning and Development	QAPD ODI RE ILCLO
1.7	Times Higher Education (THE) Impact Rankings	7 SDGs Assessed	Coordinate and comply with the requirements requested by the Office of Planning and Development	QAPD ODI RE ILCLO

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1.8	Accreditation Level-Up	2 Program Attained Higher Level Accreditation	Apply BSEE, BSCpE, BSE programs for Level III Phase 2 of and BTVTed program for Level I AACCUP accreditation	QAPD ODI (DE, DTE)
1.9	Level of Compliance to CSC PRIME-HRM	Level III	Strengthen HR systems through policy alignment, capacity-building, prioritize automation, regular audits, employee engagement, and collaboration with CSC to address gaps and sustain PRIME-HRM compliance	AFMS
1.10	ISO 9001:2015 Certification	CCAT and Naic	Finish the training course on ISO 9001:2015 and perform an internal and external audit	QAPD QMS Team
1.11	Revision on Institutional Policies and Manuals with BOR approval	1	Presentation and approval of OJT Manual to Academic Council	ODI
1.12	Smart Campus Transformation (ICT-based operations)	60% Implemented	Continuous improvement and development of the in-house systems	QAPD (MIS)
1.13	Policy Formulation on Green Operations			N/A
1.14	Operationalization of Offices/Colleges			N/A
1.15	Institutionalization of Centers	1	Approval and resolution from the Administrative Council of the institutionalization of eLStudio	Technovation Center (eLStudio)
1.16	Creation of Colleges			N/A
1.17	Restructuring of Non-Academic Offices (Implementation of ROSSS)	100% Phase 2 Implemented	Encourage non-teaching staff to take and pass the CSC examinations	AFMS
1.18	Streamlining of Processes	85%	Follow the citizen's charter	All Units
1.19	Capacity Building for University Officials	1	Attend/conduct workshops and trainings accredited by CHED (i.e. leadership and management training)	AFMS
1.20	Implementation of HRDP for FY 2025	100% Implemented	Conduct needs assessment, setting objectives, securing support, delivering tailored programs, and continuously evaluating for improvement	AFMS
1.21	Continuing Professional Development Plan	100% Implemented	Conduct needs assessment, setting objectives, securing support, delivering tailored programs, and	AFMS

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			continuously evaluating for improvement	
1.22	Number of additional ASEAN Engineers	1	Apply and comply with the requirements	ODI (DE)
1.23	Number of green infrastructures, including research facilities	1	Installation of solar power street lights	PPSS
1.24	Repair and Maintenance of Existing Facilities (as allocated in the PPMP)	100% Implemented	Continuous repair and maintenance of the existing facilities	PPSS
1.25	Judicious and Transparent Management of Financial Resources	100% Complied	Always keep the transparency	AFMS
1.26	Progressive and Responsive IGPs	10% increase in net income	Sustain and market the existing IGPs in and outside the community	Units with IGPs
1.27	Number of New Business Ventures	1	Create and develop new business ventures that are applicable and sustainable	EBA
1.28	Health and Wellness Program	1	Create health and wellness program (i.e blood donation, sugar monitoring)	AFMS
1.29	Public Information and Dissemination Program • New Audio-Visual Presentation	100% Utilized	Develop and utilize engaging multimedia content, including a new audio-visual presentation	QAPD
	• CvSU Annual Report	Completed by Q2	Consolidate all accomplishment report	QAPD
INSTRUCTION				
2.1	Development of a new or enhancement of an academic degree program			N/A
2.2	Number of academic programs with/submitted documents for COE/NUCAF, COD/PIAF	1	Assess programs qualified for COD and comply with CHED requirements (BSHM/BSIT)	ODI (DIT, DHM)
2.3	Number of ARDE programs with active MOAs/MOUs	1	Pursue more linkages, both local and international Sustain active partnerships	ODI ILCLO
2.4	Number of faculty exchange/immersion programs enhanced or developed through engagements	1	Create new prospects for future school-agency engagement in research, special projects, and practical applications; Develop or replenish practice experience that can enrich faculty teaching and research Pursue networking and linkages	ODI ILCLO


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			Sustain active partnerships	
2.5	Number of student exchange programs enhanced or developed through engagements (accumulated)	1	Pursue local and international networking and linkages for exchange programs Sustain active partnership	ODI ILCLO
2.6	Number of visiting professors	1	Invite visiting professors from local/international universities	ODI AFMS ILCLO
2.7	Percentage of plantilla faculty with doctoral degrees	40%	Recruit faculty with doctoral degrees Encourage faculty to pursue doctoral degree programs through FSDP and other scholarship grants Strengthen Individual Faculty Development Plan (IFDP)	ODI (All Departments) AFMS
2.8	Percentage of plantilla faculty with post-doctoral certificate or diploma	4%	Recruit faculty with doctoral degrees Encourage faculty to pursue doctoral degree programs through FSDP and other scholarship grants Strengthen Individual Faculty Development Plan (IFDP)	ODI (All Departments) AFMS
2.9	Percentage of faculty who completed international training programs	15%	Provide support for faculty to international training programs	ODI (All Departments) AFMS ILCLO
2.10	Percentage of faculty who completed local training programs	70%	Provide support for faculty to local training programs Conduct in-service trainings	ODI (All Departments) AFMS ILCLO
2.11	Percentage of faculty with international or local skills and proficiency certification	5%	Provide support for faculty to international or local skills and proficiency certification Send faculty to boot camps an industry immersion for local skills and proficiency certification	QAPD ODI (All Departments) AFMS ILCLO
2.12	Number of faculty from foreign higher education institutions engaged as lecturer, speaker, cooperating instructor or other	1	Allocate funds and invite foreign lecturers/ speakers/ cooperating instructors	ODI (All Departments) AFMS ILCLO

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	similar academic roles in the institution			
2.13	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	6%	Allocate funds and send at least 1 full-time faculty for a short-term exchange program	ODI AFMS ILCLO
2.14	Percentage of full-time faculty engaged in long-term faculty program with a duration of three (3) months or more	4%	Allocate funds and send at least 1 full-time faculty for a long-term exchange program	ODI AFMS ILCLO
2.15	Percentage of foreign students enrolled in the Main Campus	0.8%		N/A
2.16	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	ODI (Registrar's Office) ILCLO
2.17	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	ODI (Registrar's Office) ILCLO
2.18	Percentage of students with international or local skills and proficiency certification	3%	Provide support for students to international or local skills and proficiency certification	QAPD ODI (Registrar's Office) ILCLO
2.19	Career Service Program Support (job fairs, etc.)	1	Regularly conduct job fairs in coordination with PESO, DOLE, LGU, universities, and private industries/agencies	ODI (OJT Coordinator, All Departments) OSAS
2.20	Membership in international organization and networks (accumulated)	1	Apply for membership in international organizations and networks Allocate funds for international membership and networking, and renewal of active membership	ODI (All Departments) OSAS
RESEARCH AND CREATIVE WORKS				
3.1	Number of patent for commercial and industrial purposes	1	Capacitate faculty members through a series of IP training Scout IP potential technologies	RE (All Departments)
3.2	Number of utility model/industrial design filed	1	Ideate, Create and Scout research-led technologies that can be utilized by the	RE (All Departments)

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			industry and other stakeholders.	
3.3	Number of utility model/industrial design utilized for commercial and industrial purposes	1	Capacitate faculty members through a series of IP training/research publication training Encourage faculty members to submit their IP training/research publication training outputs	RE (All Departments)
3.4	Percentage of full-time plantilla faculty with at least one patent or publication in internationally-indexed journals	15%	Encourage faculty members with plantilla items to submit their papers for publication in peer-reviewed refereed journals	RE (All Departments)
3.5	Percentage of professors with research publications in ISI-indexed journals			N/A
3.6	Number of citations in refereed journals	20	Encourage faculty with plantilla positions to present their research paper in internationally recognized conferences with publication	RE (All Departments)
3.7	Number of full-time plantilla faculty with at least 2 research/creative works outputs published/presented/exhibited internationally	1	Encourage faculty with plantilla positions to present their research paper in internationally recognized conferences with publication Participation in research poster competition	RE (All Departments)
3.8	Number of full-time plantilla faculty with international awards received for research/creative work	1	Encourage faculty with plantilla positions to present their research paper in internationally recognized conferences with publication Participation in research poster competition	RE (All Departments)
3.9	Professorial chair			
3.10	Total amount of externally-generated competitive research funding (excludes funding for non-research projects, e.g. materials and technology for teaching)	500K	Outsource externally-generated competitive research funding (e.g. DOST, DOE, DTI)	RE (All Departments)
3.11	Utilization rate of allocated GAA funds for research and development	85%	Research fund utilization is taken from Fund 164	AFMS RE
3.12	Utilization rate of internally-generated funds (Fund 164 and	85%	Conduct research related activities and approval of	AFMS RE

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	161) for research and development		locally funded research projects	
EXTENSION SERVICES				
4.1	Number of extension activities featured on print, radio, and online media	2	Feature extension activities on print, radio, and online media in collaboration with LGU and partners	RE (All Departments)
4.2	Number of extension projects assessed	2	Conduct needs assessment for identification of partners for product utilization Incubate potential technology that can be transferred to community	RE (All Departments)
4.3	Number of technologies/innovations adopted and commercialized (accumulated)	1	Encourage all students to engage in their extension activities	RE (All Departments)
4.4	Percentage of students involved in ESCE / enrolled in programs with extension courses			N/A
4.5	Utilization rate of allocated funds for extension services (GAA)	85%	Extension's fund utilization is taken from Fund 164	AFMS RE
4.6	Utilization rate of allocated funds for extension services (Direct IGI/GIA)			N/A
4.7	Number of ordinance/resolutions passed and approved by the local government resulting from technology/innovation introduced by the SUC	1	Feature extension activities on print, radio, and online media in collaboration with LGU and partners	ODI RE (All Departments)
4.8	Number of awards or recognition of public service program received from government/international organizations	1	Comply all the requirements to receive the awards or recognition	All Units

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*New PREXC Indicator