



# CAVITE STATE UNIVERSITY

**Don Severino de las Alas Campus**

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## OPERATIONAL PLAN

FY 2021

KEY AREA/PROGRAM INDICATOR	TARGET	STRATEGY/PROJECT/ACTIVITY	RESPONSIBLE
<b>HIGHER EDUCATION PROGRAM</b>			
Percentage of first-time licensure exam-takers that pass the licensure exams	<b>72%</b>	<ul style="list-style-type: none"> <li>• Strict implementation of admission and retention policy in programs with licensure examinations</li> <li>• Strict implementation of competency appraisal courses</li> <li>• Conduct of review classes and pre-board examinations</li> </ul>	<b>OVPPD-MIS</b> Colleges Concerned
Percentage of graduates (2 years prior) that are employed	<b>51%</b> of 2019 graduates	<ul style="list-style-type: none"> <li>•</li> </ul>	<b>OSAS</b> Colleges Campuses
Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	<b>75%</b>	<ul style="list-style-type: none"> <li>• No additional program offerings that are not considered priority programs</li> </ul>	<b>Registrar</b> Colleges Campuses
Percentage of undergraduate programs with accreditation	<b>98%</b>	<ul style="list-style-type: none"> <li>• Submit programs to accreditation</li> </ul>	<b>IDO</b> Colleges Campuses
<b>ADVANCED EDUCATION PROGRAM</b>			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a) pursuing advanced research degree programs (PhD)	<b>6%</b>	<ul style="list-style-type: none"> <li>• Send faculty members to research-based graduate studies</li> </ul>	Graduate School
b) actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	<b>50%</b>	<ul style="list-style-type: none"> <li>• Provide support to graduate faculty pursuing research</li> </ul>	Graduate School
c) producing technologies for commercialization or livelihood improvement	<b>11%</b>	<ul style="list-style-type: none"> <li>• Provide support to graduate faculty producing technologies for commercialization or livelihood improvement</li> </ul>	Graduate School

d) whose research work resulted in an extension program	<b>7%</b>	<ul style="list-style-type: none"> <li>• Provide support to graduate faculty whose research work resulted in an extension program</li> </ul>	Graduate School
2. Percentage of graduate students enrolled in research degree programs	<b>94%</b>	<ul style="list-style-type: none"> <li>• Giving priority to research degree programs</li> </ul>	Graduate School
3. Percentage of accredited graduate programs	<b>100%</b>	<ul style="list-style-type: none"> <li>• Submit programs to accreditation</li> </ul>	<b>IDO</b> Graduate School
<b>RESEARCH PROGRAM</b>			
Number of research outputs in the last three years utilized by the industry or by other beneficiaries	<b>16</b>	<ul style="list-style-type: none"> <li>• Promoted research outputs</li> <li>• Provide incentives to faculty researchers</li> </ul>	<b>Research Center</b> NCRDEC SPRINT RGAD Center Colleges Campuses
Number of research outputs completed within the year	<b>64</b>	<ul style="list-style-type: none"> <li>• Provide support to researchers</li> </ul>	<b>Research Center</b> NCRDEC SPRINT RGAD Center Colleges Campuses
Percentage of research outputs published in internationally refereed or CHED- recognized journals within the year	<b>17</b>	<ul style="list-style-type: none"> <li>• Continue to implement the giving of incentives to researchers with publications in reputable journals</li> </ul>	<b>Research Center</b> NCRDEC SPRINT RGAD Center Colleges Campuses
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	<b>30</b>	<ul style="list-style-type: none"> <li>• Increase partnerships with relevant stakeholders</li> </ul>	<b>Extension Services</b> NCRDEC SPRINT Colleges Campuses
Number of trainees weighted by the length of training	<b>12,050</b>	<ul style="list-style-type: none"> <li>• Conduct trainings based on the needs of the communities</li> </ul>	<b>Extension Services</b> NCRDEC SPRINT RGAD Center Colleges Campuses

Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	<b>20</b>	<ul style="list-style-type: none"> <li>Conduct activities anchored on the University's Ugnayan 2.0</li> </ul>	<b>Extension Services</b> NCRDEC SPRINT RGAD Center Colleges Campuses
Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	<b>98%</b>	<ul style="list-style-type: none"> <li>Provide excellent and relevant training and advisory services</li> </ul>	<b>Extension Services</b> NCRDEC SPRINT RGAD Center Colleges Campuses
<b>GOOD GOVERNANCE CONDITIONS (GGC)</b>			
Updating of Transparency Seal	<b>100%</b> updated	<ul style="list-style-type: none"> <li>Comply with the requirements</li> </ul>	<b>OVPPD-MIS</b> FMO Planning Extension BAC OVPPD HRDO Records
PhilGEPS Posting	<b>100%</b> posting of procurement programs and activities under public bidding in the PhilGEPS website	<ul style="list-style-type: none"> <li>Regular posting and updating</li> </ul>	<b>BAC</b> End user
Citizen's Charter	<b>100%</b> updated and implemented	<ul style="list-style-type: none"> <li>Strict implementation and monitoring</li> </ul>	<b>ARTA Committee</b> Colleges Campuses Offices
<b>SUPPORT TO OPERATION (STO)</b>			
Quality Management System	<ul style="list-style-type: none"> <li>at least <b>3.0</b> satisfaction rating within the period</li> <li><b>100%</b> of corrective actions are implemented within the target completion period</li> <li>at least one improvement</li> </ul>	<ul style="list-style-type: none"> <li>Conduct of refresher courses, internal audits, and management review</li> </ul>	<b>OVPPD</b> IQA Team HRDO Colleges Offices

<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>			
Budget Utilization Rate	<ul style="list-style-type: none"> <li>at least <b>90%</b> obligations BUR</li> <li>at least <b>85%</b> disbursement BUR</li> </ul>	<ul style="list-style-type: none"> <li>Strict implementation of the processes</li> <li>Regular monitoring</li> </ul>	<b>FMO</b> Colleges Campuses Offices
Compliance to Prior Year's Audit Recommendations	at least <b>30%</b> compliance	<ul style="list-style-type: none"> <li>Monitoring of compliance</li> </ul>	All offices concerned
Annual Procurement Plan	<b>100%</b> submission	<ul style="list-style-type: none"> <li>Conduct of procurement planning</li> <li>Timely submission of APPs</li> </ul>	<b>BAC</b> Budget Colleges Campuses Offices
Undertaking of Early Procurement	at least <b>50%</b> of the total value of eligible Procurement Projects included in the proposed budget of the department/ agency in the NEP	<ul style="list-style-type: none"> <li>Conduct of early procurement</li> <li>Regular monitoring of projects</li> </ul>	<b>BAC</b> End user
Submission of results of FY 2020 Agency Procurement Compliance and Performance Indicators (APCPI) System	<b>100%</b> compliance	<ul style="list-style-type: none"> <li>Compliance on time</li> </ul>	BAC
<b>OTHER CROSS-CUTTING REQUIREMENTS</b>			
Establishment and Conduct of Agency Review and Compliance of SALN	<b>100%</b> compliance	<ul style="list-style-type: none"> <li>Wide information dissemination</li> </ul>	<b>HRDO</b> All personnel concerned
Compliance with the Freedom of Information (FOI) Program	<b>100%</b> compliance	<ul style="list-style-type: none"> <li>Wide information dissemination</li> <li>Compliance with the requirements</li> </ul>	<b>Records Office</b> HRDO
<b>STRATEGIC FUNCTIONS</b>			
PRIME-HRM Accreditation	At least Level II	<ul style="list-style-type: none"> <li>Reconstitution of the committees</li> <li>Preparation of accreditation documents</li> </ul>	<b>HRDO</b>
Implementation of Flexible Learning Modalities	All academic units	<ul style="list-style-type: none"> <li>Capacity building of faculty members</li> <li>Upgrading of ICT infrastructure, library, and other support facilities</li> <li>Improvement of the LMS</li> </ul>	<b>OVPA</b>

Infrastructure Development	Approved LUDIP 100% completion of projects	<ul style="list-style-type: none"> <li>• Preparation of the University Land Use Development and Infrastructure Plan (LUDIP)</li> <li>• Implementation of projects (GAA and Income)</li> </ul>	<b>LUDIP-TWG</b>  <b>BAC Planning Office</b>
Institutional Accreditation	At least 50%	<ul style="list-style-type: none"> <li>• Conduct of orientation</li> <li>• Preparation of documents</li> </ul>	<b>IDO</b>

Prepared by: **Leyma L. Cero**

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