Republic of the Philippines
CAVITE STATE UNIVERSITY
Cavite, Philippines

OPERATIONAL PLAN FY 2024

SHINE CvSU: Sustaining Holistic Innovation that Nurtures Excellence in CvSU

Acronyms and abbreviations

5S	Seiri, Seiton, Seiso, Seiketsu, Shitsuke
AACCUP	Accrediting Agency of Chartered Colleges and Universities in the Philippines
AEP	Advanced Education Program
AHCI	Arts and Humanities Citation Index
APCPI	Agency Procurement Compliance and Performance Indicators
APP	Annual Procurement Plan
AR	Annual Report
ARDE	Academics, Research, Development and Extension
ARTA	Anti-Red Tape Authority
BAC	Bids and Awards Committee
BAM	Business Affairs and Marketing
BEST Center	Bio-Energy and Sustainable Technology Center
BOR	Board of Regents
BUR	Budget Utilization Rate
CAFENR	College of Agriculture, Food, Environment and Natural Resources
CART	Committee on Anti-Red Tape
CAS	College of Arts and Sciences
CCAR	Correction and Corrective Action Report
CCAT	Cavite College of Arts and Trade
CCJ	College of Criminal Justice
CED	College of Education
CEI	Center for Educational Innovation
CEIT	College of Engineering and Information Technology
CELLAR	Center for Language Learning and Research
CEMDS	College of Economics, Management and Development Studies
CHED	Commission on Higher Education
CLAPP	Center for Leadership and Public Policy
COD	Center of Development
COE	Center of Excellence
COPC	Certificate of Program Compliance
CREMC	Coastal Resource Management Center
CSC	Civil Service Commission
CvSU	Cavite State University
DOLE	Department of Labor and Employment
ESCE	Extension Services and Community Engagement
FMSO	Finance Management Services Office
FOI	Freedom of Information
FSDP	Faculty and Staff Development Plan
FY	Fiscal Year
GAA	General Appropriations Act
GASS	General Administration and Support Services
GGC	Good Governance Conditions
GIA	Grants-in-Aid
GSOLC	Graduate School and Open Learning College
HEI	Higher Education Institution
HEP	Higher Education Program
HRDO	Human Resource Development Office
HRDP	Human Resource Development Plan
HRIS	Human Resource Information System
ICT	Information and Communications Technology
ICTC	Information and Communications Technology Center
IDO	Institutional Development Office
IEC	Information, Education and Communication
IFDP	Individual Faculty Development Plan
IGI	Internally Generated Income
IGP	Income Generating Project
ILCLO	International and Local Collaboration and Linkages Office
IPOPhil	Intellectual Property Office of the Philippines
IQA	Internal Quality Audit
ISA	Institutional Sustainability Assessment
ISI	Institute for Scientific Information
ISO	International Organization for Standardization
KMC	Knowledge Management Center
L&D	Learning and Development
LGU	Local Government Unit
LIB	Line-Item Budget
LLB	Bachelor of Laws
MIS	Management Information System
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPSP	Merit Promotion and Selection Plan
NEP	National Expenditure Program
NGA	National Government Agency
NGO	Non-Governmental Organization
NRCP	National Research Council of the Philippines
NUCAF	National Universities and Colleges of Agriculture and Fisheries
OCR	Other Cross-Cutting Requirements
ODA	Office of the Director for Administration
OP	Office of the President
OSAS	Office of Student Affairs and Services
OVPAA	Office of the Vice President for Academic Affairs
OVPASS	Office of the Vice President for Administrative and Support Services
OVPPD	Office of the Vice President for Planning and Development
OVPRE	Office of the Vice President for Research and Extension
PACO	Public Affairs and Communications Office
PESO	Public Employment Service Office
PhD	Doctor of Philosophy
PhilGEPS	Philippine Government Electronic Procurement System
PIAF	Provincial Institutes of Agriculture and Fisheries
PPMP	Project Procurement Management Plan
PPS	Physical Plant Services
PR	Purchase Request
PRC	Professional Regulation Commission
PREXC	Program Expenditure Classification
PRG	Production and Resource Generation
PRIME HRM	Program to Institutionalize Meritocracy and Excellence in Human Resource Management
PRM	Performance and Records Management
PWD	Person with Disability
QMS	Quality Management System
R&D	Research and Development
R&R	Rewards and Recognition
RDC	Regional Development Council
RDE	Research, Development and Extension
ROSSS	Revised Organization and Staffing Standards for SUCs
RP	Research Program
RQAT	Regional Quality Assessment Team
RSP	Recruitment, Selection and Placement
SALN	Statement of Assets, Liabilities, and Net Worth
SCI	Science Citation Index
SDG	Sustainable Development Goals
SME	Small and Medium-sized Enterprise
SPMS	Strategic Performance Management System
SSCI	Social Sciences Citation Index
STEAM	Science, Technology, Engineering, Agriculture, and Mathematics
STO	Support to Operation
SUC	State Universities and Colleges
TAEP	Technical Advisory Extension Program
THE	Times Higher Education
TNA	Training Needs Assessment
TOT	Training of Trainers
UHSE	University Health Services
UN	United Nations
UPCO	University Pollution Control Office
USDO	University Sports Development Office
WURI	World University Rankings for Innovation

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

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.	OVPAA Colleges and Campuses
HEP2	Percentage of graduates (2 years prior) that are employed	**73%**	• Explore different platforms for tracer studies. • Use of university prescribed instrument for tracer studies. • Involvement of faculty members in tracing graduates. • Creation/updating of alumni directory. • Conduct of alumni homecoming.	OVPAA 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.	OVPAA Colleges and Campuses
*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%**	• Orientation/re-orientation for parents, students, guardians, and teachers. • Strengthen academic advising. • Strengthen guidance services (peer counseling, guidance counseling, etc.). • Strict monitoring. • Conduct of exit interview by program coordinator/adviser.	OVPAA Registrar's Office
*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.	OVPAA Colleges and Campuses
*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.	OVPAA Registrar's Office
• ***Output Indicators***				
HEP7	Percentage of undergraduate student population enrolled in	**90%**	• Promote CHED-identified and RDC-identified priority programs. • Conduct career campaigns.	OVPAA Registrar's Office

**New PREXC Indicator*

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
	CHED-identified and RDC-identified priority programs		• Produce and disseminate information materials about these courses. • Increase target student population for these courses.	
HEP8	Percentage of undergraduate programs with accreditation	**99%**	• Apply for higher level accreditation. • Review and comply with recommendations from previous survey visits.	OVPAA IDO
*HEP9**	Percentage of undergraduate programs with Certificate of Program Compliance (COPC)	**95%**	• Submit program to CHED for certification.	OVPAA Colleges and Campuses IDO
*HEP10**	Number of emerging undergraduate programs relevant to the needs of the community with RDC approval	**44**	• Conduct of community assessment for possible offering of new academic program.	OVPAA Colleges and Campuses
*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.	OVPAA OSAS Registrar's Office
*HEP12**	Percentage increase in the number of undergraduate students from equity target groups	**2%**	• Implementation of affirmative action plan	OVPAA OSAS Registrar's Office
ADVANCED EDUCATION PROGRAM				
• ***Outcome Indicators***				
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	**59%**	• Strict implementation of SPMS. • Send faculty members to graduate studies. • Propose collaborative research projects among faculty members. • Support commercialization of technologies produced by faculty members. • Translate research outputs into extension projects.	OVPAA GSOLC
*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	**2%**	• Promote STEAM programs. • Conduct enrollment campaigns. • Produce and disseminate information materials about these courses. • Increase target student population for these courses.	OVPAA GSOLC
• ***Output Indicators***				
AEP3	Percentage of graduate students enrolled in research degree programs	**94%**	• Rationalize course offerings. • Offer thesis programs only.	OVPAA GSOLC
AEP4	Percentage of accredited graduate programs	**100%**	• Apply for higher level accreditation.	OVPAA GSOLC

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
			• Review and comply with recommendations from previous survey visits.	
*AEP5**	Percentage of graduate degree programs with Certificate of Program Compliance (COPC)	**90%**	• Review findings and comply with recommendations from previous CHED RQAT visits.	OVPAA GSOLC
*AEP6**	Percentage increase in graduate student population enrolled in CHED-identified or RDC priority programs	**2%**	• Promote CHED-identified and RDC-identified priority programs. • Produce and disseminate information materials about these courses. • Increase target student population for these courses.	OVPAA GSOLC
*AEP7**	Percentage of full-time faculty enrolled in graduate programs	**1%**	• Send faculty members to graduate studies.	OVPAA GSOLC
RESEARCH PROGRAM				
• ***Outcome Indicator***				
RP1	Number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries	**16**	• Conduct of on-site monitoring of projects. • Conduct research audit, and ensure that the "recommended course of action" is identified during the inhouse review or research symposium. • Prepare module or brochure for dissemination of research results in the community. • Research results disseminated in the community through trainings and seminars. • Conduct knowledge and technology transfer activities to promote the utilization of research outputs. • Conduct technology pitching activities. • Conduct of impact assessment activities of the developed technology. • Scout of potential external adopters. • Strengthen collaborations with community and industry partners.	OVPRE Research Center Colleges and Campuses
*RP2**	Number of R&D products utilized by partners and/or adopters	**16**	• Present research outputs to various stakeholders. • Strict monitoring of product quality (food)/ and performance (technology related). • Conduct of knowledge and technology transfer activities to promote the developed technology. • Strengthen collaborations with community and industry partners. • Collaborate with the KMC in the promotion and dissemination of CvSU publications. • Information campaign on the use of research social media platforms such as ResearchGate, Academia, and membership in professional societies such as NRCP, etc. • Promotion in official social media pages. • Establish feedback mechanisms on product quality/performance from partners and/or adopters. • Conduct of impact assessment activities of the developed technology.	OVPRE Research Center Colleges and Campuses

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
*RP3**	Number of articles by permanent (plantilla) faculty published in journals indexed in Web of Science (SCI, SSCI, AHCI) with citations	**15**	• Reorientation of faculty members on the approved research and extension manual. • Engage faculty members to monitoring and training sessions on research publication. • Conduct research audit, and ensure that the "recommended course of action" is identified during the inhouse review or research symposium. • Conduct knowledge and technology transfer activities to promote the utilization of research outputs. • Conduct technology pitching activities.	OVPRE Research Center Colleges and Campuses
• ***Output Indicator***				
RP4	Number of research outputs completed within the year	**64**	• Strict implementation of quality procedures related to research. • Strictly impose the developed pre-implementation strategies (workplan) of the research projects. • Utilize budget for research projects and activities. • Development of the online research proposal submission and monitoring and evaluation systems. • Monitor the implementation and accomplishment of research projects. • Completion of ongoing researches.	OVPRE Research Center Colleges and Campuses
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. • Submit articles for publication.	OVPRE Research Center Colleges and Campuses
*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. • Attend trainings/write shops on journal publication. • Collaboration with other colleges/campuses/universities/ research institutions. • Presentation to national and international research fora. • Identify and shortlist internationally-refereed or CHED-recognized journals relevant to program offerings. • Prepare and submit articles for publication.	OVPRE Research Center Colleges and Campuses
*RP7**	Percentage of articles published in journals indexed in Web of Science (SSI, SSCI, AHCI), Scopus in the last three (3) years that have been cited one or more times	**30%**	• Provide support to faculty members in conducting related research studies. • Presentation of research outputs in conferences and other scientific gatherings. • Collaborate with the KMC in the promotion, and dissemination of CvSU publications. • Information campaign on the use of research social media platforms such	OVPRE Research Center Colleges and Campuses

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
			as ResearchGate, Academia, and membership in professional societies such as NRCP, etc.	
*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. Strict implementation of quality procedures related to research. • Submit research proposals. • Host/conduct activities that promote collaboration of researchers. • Conduct researches based on approved workplan and LIB. • Development of the online research proposal submission, and monitoring and evaluation system.	OVPRE Research Center Colleges and Campuses
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	**33**	• Review existing MOAs/MOUs. • Sustain active partnerships through constant involvement in extension-related activities thru MOA/MOU. • Conduct of community engagement and community needs assessment activities. • Accommodate requests for assistance coming from various stakeholders. • Conduct of trainings and technical advisory services. • Establish linkages and partnerships. • Conduct satisfaction survey among partners in extension.	OVPRE Extension Services, Colleges and Campuses
*TAEP2**	Number of global partnerships and collaborations of the SUC in the current year	**10**	• Designate college/campus ILCLO coordinator. • Initiate partnership/sustain active partnerships and collaborations through constant involvement in extension-related activities thru MOA/MOU. • Participate in networking sessions such as international conferences, trade fairs, and industry events to establish connections with individuals and organizations that can be potential grand partners. • Utilize collaboration platforms and tools to facilitate real-time communication and project management across borders. • Publicize and highlight success stories of global collaborations through press releases to attract more potential partners.	OVPRE Extension Services ILCLO Colleges and Campuses
• ***Output Indicators***				
TAEP3	Number of trainees weighted by the length of training	**12,130**	• Update training calendar and training design. • Regular conduct of trainings/seminars/workshops with at least twenty (20) participants per training course. • Package new training programs (e.g. according to SDGs).	OVPRE Extension Services, Colleges and Campuses

**New PREXC Indicator*

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
			• Accommodate requests for assistance coming from various stakeholders. • Tap researchers and students to conduct research on evaluating the effectiveness of training. • Ensure proper documentation of the conducted trainings.	
TAEP4	Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	**27**	• Sustain implementation of approved extension programs, projects, or activities. • Utilize budget for extension projects and activities. • Collaborate with other institutions and stakeholders. • Evaluate completed extension programs/projects. • Assist faculty to package proposals under extension grant. • Continue capacity building of extension coordinators and staff (e.g. TOT).	OVPRE Extension Services, Colleges and Campuses
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 the target clientele. • Provide conducive environment for training activities. • Invite effective resource speakers. • Orient extension coordinators and implementers on training evaluation and preparation of training proposal and report. • Ensure gathering of evaluation/feedback after every training or advisory service conducted. • Review and update training evaluation form based on stakeholders' feedback used for ARTA.	OVPRE Extension Services, Colleges and Campuses
*TAEP6**	Percentage of permanent (plantilla) faculty involved in the SUC extension activities	**90%**	• Device a strategy to consolidate data on the involvement of permanent faculty in extension activities. • Recruit designated faculty extensionists.	OVPRE Extension Services, Colleges and Campuses
GOOD GOVERNANCE CONDITIONS				
GGC1	Updating of Transparency Seal	**100%** updated	• Collection and updating of quarterly data from different delivery units for posting of the University MIS within the prescribed period.	OVPASS OVPPD OVPRE ICTC FMSO Planning Office Extension BAC HRDO Records
GGC2	PhilGEPS Posting	**100%** posting of procurement programs and activities under public bidding in the PhilGEPS website	• Regular and complete posting of procurement programs and activities under public bidding. • Monitoring of PhilGEPS posting for infrastructure projects.	OVPASS BAC End User
GGC3	Citizen's Charter	**100%** updated and implemented	• Strict implementation and monitoring of all the procedures and processes. • Ensure transparent and fast transactions through compliance with ARTA.	CART All Units

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			• Maintain a prominent citizen's charter corner through on-campus printing or internet channels.	
SUPPORT TO OPERATION				
STO1	Quality Management System	At least **4.0** satisfaction rating within the period	• Provision of efficient services that will gain customer satisfaction. • Ensure regular maintenance and calibration of laboratory tools and equipment. • Strengthen the use of feedback mechanism to improve the services/management system. • Observance of 5S in good housekeeping.	OVPPD IQA Team HRDO All Units
		100% of corrective actions are implemented within the target completion period or no CCAR received	• Review findings and comply with recommendations from previous audit. • Implement corrective actions for the observed opportunities for improvement within the target period.	
		At least **one (1)** new or revised quality procedure and/or form	• Update/develop quality procedures that will provide stakeholders a more effective and satisfying transaction experience.	
GENERAL ADMINISTRATION AND SUPPORT SERVICES				
GASS1	Budget Utilization Rate	At least **90%** obligations BUR	• Ensure advance planning of programs and activities. • Prompt preparation of relevant documents relevant to budget utilization. • Ensure effective utilization of financial resources. • Regular monitoring of the status of budget utilization.	OVPASS FMSO CCAT and Naic Campuses All Units
		At least **85%** disbursement BUR		OVPASS FMSO CCAT and Naic Campuses All Units
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.	OVPASS All Units
GASS3	Annual Procurement Plan	**100%** submission	• Conduct workshop in the preparation of PPMP. • Early consolidation, timely submission, and review of PPMP.	OVPASS ODA CCAT and Naic Campuses
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	• Timely preparation and submission of PRs and other documents necessary for procurement process. • Materials/supplies are protected, segregated and marked. • Build strong supplier relationship.	OVPASS ODA CCAT and Naic Campuses
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.	OVPASS ODA CCAT and Naic Campuses

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OTHER CROSS-CUTTING REQUIREMENTS				
OCR1	Establishment and Conduct of Agency Review and Compliance of SALN	**100%** compliance	• Review and consolidate submitted SALNs of tenured university personnel within the prescribed period • Submit SALNs to the Office of the Ombudsman on or before the set deadline.	OVPASS HRDO
OCR2	Compliance with the Freedom of Information (FOI) Program	**100%** compliance	• Facilitate the request of outside parties in line with the provisions of university approved FOI program.	OVPASS ODA HRDO

- **STRATEGIC FUNCTIONS**

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
GOVERNANCE AND MANAGEMENT				
1.1	SUC Leveling	**Level IV**	• Apply for COE and COD for all qualified programs. • Encourage faculty to pursue higher education. • Improve licensure exam performance. • Develop a comprehensive framework for international and local collaboration outlining goals, objectives, and strategies. • Facilitate student exchange programs with partner universities to promote cultural exchange and diverse learning experiences. • Promote faculty exchange programs and development initiatives such as international conferences, workshops, and research internships. • Ensure accomplishment of targets and proper filing of documents needed to sustain SUC Leveling.	OVPPD All Units
1.2	CHED - Institutional Sustainability Assessment (ISA) Certification	**ISA Certified**	• Coordinate with CHED on the ISA document preparations and visit. • Ensure accomplishment of targets and proper filing of documents needed to support and sustain CHED – Institutional Sustainability Assessment (ISA) Certification. • Participate in local networking sessions such as conferences, trade fairs, and industry events to establish connections with individuals and organizations that can be potential partners. • Organize joint conferences, webinars, workshops with other HEIs, government and non-government organizations and industry partners.	OVPPD IDO All Units
1.3	Institutional Accreditation	**Level II**	• Coordinate with AACCUP on the accreditation requirements. • Subject all program offerings for accreditation. • Gather and organize documentation to provide evidence of compliance with accreditation standards. • Maintain and easily accessible repository of documentation for review purposes.	OVPPD IDO All Units

**New PREXC Indicator*

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
1.4	Global/World University Rankings for Innovation (WURI)	**5**	• Facilitate the collection and uploading of documents.	OVPPD OVPAA OVPRE
1.5	Times Higher Education (THE) Impact Ranking	**4** SDGs Assessed	• Conduct activities that address the UN's Sustainable Development Goals. • Monitor and report progress and programs on SDG related activities.	OVPRE All Units
1.6	Accreditation Level-Up	**25** Programs Attained Higher Level Accreditation	• Subject all programs which are due for higher accreditation level.	OVPPD IDO Colleges and Campuses
1.7	Level of Compliance to CSC PRIME-HRM	**Level II** R&R, L&D **Level III** RSP and PRM	• Evaluate and enhance the existing policy and procedures under PRIME-HRM for RSP and PRM for the implementation of activities. • Advance the use of existing HRIS. • Prepare and package all evidence requirements based on the approved Level III CSC guidelines and checklist. • Submit application for PRIME-HRM accreditation. • Orient all university personnel for the upcoming accreditation. • Subject the University to PRIME-HRM Accreditation.	OVPASS HRDO
1.8	ISO 9001:2015 Certification	**CCAT and Naic**	• Facilitate training for QMS and IQA in the Main, CCAT, and Naic Campuses. • Prepare/update documents for ISO certification/recertification. • Conduct orientation/reorientation on university policies and guidelines, implementation of quality procedures, and use of quality forms. • Observance of 5S in good housekeeping throughout the university system.	OVPPD All Units
1.9	Revision on Institutional Policies and Manuals with BOR approval	**3**	• Review and revise existing institutional policies and manuals for continual improvement.	OVPAA OVPASS BAM
1.10	Smart Campus Transformation (ICT-based operations)	**60%** Implemented	• Continuous digitalization of files for easy retrieval of information (linked with database).	OVPASS ICTC
1.11	Policy Formulation on Green Operations	**3**	• Update the existing environmental policies of the university. • Formulate policies that are cost-efficient, productive, and increases the university's sustainability impact.	OVPASS UPCO BAM
1.12	Operationalization of Offices/Colleges	**4**	• Prepare proposal for the operationalization of offices/colleges and present it to the council for review and approval. • Mobilization of coordinators and support staff.	OVPAA Alumni Sports ILCLO GSOLC
1.13	Institutionalization of Centers	**6**	• Draft and submit proposals for institutionalization of centers. • Secure approval from BOR. • Mobilize faculty member to implement plans and services of the center.	OVPASS - BEST Naic - CREMC CED - CEI CEMDS - CLAPP OP - ICTC CAS - CELLAR
1.14	Creation of Colleges	**5**	• Draft and submit proposals for creation of colleges. • Secure approval from BOR.	CAS CED CEIT
1.15	Restructuring of Non-Academic Offices (Implementation of ROSSS)	**100%** Phase 2 Implemented	• List the priority positions for reclassification, creation, conversion or abolition.	OVPRE HRDO

**New PREXC Indicator*

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
			• Prepare the qualification standard and develop terms of reference for each available position. • Enhance the existing evaluation procedure to a competency-based evaluation that is applicable for the positions. • Recruit and hire personnel based on the approved MPSP.	
1.16	Streamlining of Processes	**80%**	• Conduct thorough process mapping to identify bottlenecks, redundancies, and unnecessary steps in the process. • Update/revise the quality procedures and forms.	All Units
1.17	Capacity Building for University Officials	**2**	• Conduct training needs assessment and competency assessment among University Officials. • Design and implement L&D interventions based on the result of TNA and competency assessment.	OVPASS HRDO
1.18	Implementation of HRDP for FY 2024	**100%** Implemented	• Conduct and monitor the developmental activities in the HRDP. • Cascade the HRDP among all university personnel.	OVPASS HRDO
1.19	Continuing Professional Development Plan	**100%** Implemented	• Workforce members to participate in at least eight (8) hours capacity development activities. • Revise the FSDP guidelines through integration of other Professional Development Program based on the current trends and needs of the faculty and staff.	OVPASS HRDO
1.20	Number of green infrastructures, including research facilities	**5**	• Inclusion of the green building provisions in the design of different infrastructure projects.	OVPPD Planning Office
1.21	Repair and Maintenance of Existing Facilities (as allocated in the PPMP)	**100%** Implemented	• Conduct periodic facility audits to assess overall condition and use audit findings to inform future maintenance planning. • Coordinate with the concerned offices on the repair and renovation of existing facilities.	OVPASS OVPPD PPS Planning Office All Units
1.22	Judicious and Transparent Management of Financial Resources	**100%** Complied	• Conduct financial planning activities. • Prepare and submit accurate financial reports and statements on expenses and sales throughout the year.	OVPASS BAM PRG FMSO
1.23	Progressive and Responsive IGPs	**10%** increase in net income	• Continuous production of existing and development of new products. • Develop business plan and create IEC materials. • Improve, finalize, package, and implement marketing strategies. • Boost product promotions through various online platforms. • Generate income from royalties derived from commercialized CvSU technologies.	Units with IGPs
1.24	Number of New Business Ventures	**3**	• Draft and submit proposals for the establishment of new business opportunities. • Present the proposals to the administrative council for review and approval. • Secure approval from BOR.	BAM PRG

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
1.25	Health and Wellness Program	**3**	• Conduct of annual physical examination, annual flu vaccination, mandatory random drug testing. • Collaborate with other units and agencies in the implementation of the health and wellness program. • Involve all university personnel in the implementation of the health and wellness program.	OVPASS UHSE USDO HRDO
1.26	Public Information and Dissemination Program ・New Audio-Visual Presentation	**100%** Utilized	• Coordinate with the production company, and facilitate the distribution and utilization of the new AVP upon release.	PACO
	・CvSU Annual Report	Completed by **Q2**	• Consolidate reports of the major units. • Prepare the final copy of the AR for printing. • Prepare purchase request. • Facilitate dissemination of the Annual Report.	PACO
INSTRUCTION				
2.1	Development of a new or enhancement of an academic degree program	**1** (LLB)	• Assessment of existing academic degree programs. • Follow the operational procedure on curriculum review and development. • Comply with CHED issuances.	OVPAA CAS CCJ
2.2	Number of academic programs with/submitted documents for COE/NUCAF, COD/PIAF	**5**	• Identify programs for COD/COE and submit application.	OVPAA IDO Colleges and Campuses
2.3	Number of ARDE programs with active MOAs/MOUs	**20** Local ARDE	• Pursue more linkages, both local and international. • Host workshops or seminars to bring together potential collaborators for networking and discussions. • Organize formal signing events for finalized collaborations and publicize partnership to create awareness. • Monitor the progress of collaborative academic, research and development, and extension programs as outlined in the MOUs/MOAs. • Sustain active partnerships.	OVPAA ILCLO Colleges and Campuses
2.4	Number of faculty exchange/immersion programs enhanced or developed through engagements	**3**	• 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.	OVPAA ILCLO Colleges and Campuses
2.5	Number of student exchange programs enhanced or developed through engagements (accumulated)	**3**	• Pursue local and international networking and linkages for exchange programs. • Sustain active partnerships.	OVPAA OSAS ILCLO Colleges and Campuses
2.6	Percentage of plantilla faculty with doctoral degrees	**30%**	• Recruit faculty with doctoral degrees. • Establish partnerships with various agencies//organizations to attract more applicants in university vacancies. • Encourage faculty to pursue doctoral degree programs through FSDP and other scholarship grants. • Encourage scholars to finish their program through work schedule arrangements.	OVPAA HRDO

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			• Strengthen Individual Faculty Development Plan (IFDP). • Align the FSDP guidelines with the needs of the scholars.	
2.7	Percentage of plantilla faculty with post-doctoral certificate or diploma	**2%**	• Recruit faculty with post-doctoral degrees. • Encourage faculty to pursue post-graduate programs through FSDP and other scholarship grants. • Include the post-doctoral diploma or certificate in the competency-based qualification of faculty members for professorial position as part of enhanced PRIME-HRM (RSP) • Strengthen Individual Faculty Development Plan (IFDP). • Formulate policies and guidelines of post-doctoral programs at the enhanced FSDP guidelines.	OVPAA HRDO
2.8	Percentage of faculty who completed international training programs	**10%**	• Host international conference/training for faculty members. • Provide support for faculty to international training programs. • Include policies and guidelines to support the international training program of faculty in the enhanced FSDP guidelines. • Set a required number of completed international training programs in the competency-based qualification of faculty members for professorial position as part of enhanced PRIME-HRM (RSP).	OVPAA HRDO
2.9	Percentage of faculty who completed local training programs	**60%**	• Conduct a training needs assessment. • Design a training calendar for faculty members relevant to the result of TNA. • Conduct in-service trainings. • Provide support for faculty for local training programs.	OVPAA HRDO
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.	OVPAA
2.11	Number of faculty from foreign higher education institutions engaged as lecturer, speaker, cooperating instructor or other similar academic roles in the institution	**5**	• Allocate funds and invite foreign lecturers/speakers/ cooperating instructors.	OVPAA ILCLO
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%**	• Formulate policies and guidelines to support the faculty exchange program and include in the existing FSDP guidelines. • Allocate funds and send at least one (1) full-time faculty for short-term exchange program.	OVPAA HRDO
2.13	Percentage of full-time faculty engaged in long-term faculty program with a duration of three (3) months or more	**1%**	• Formulate policies and guidelines to support the faculty exchange program and include in the existing FSDP guidelines. • Allocate funds and send at least 1 full-time faculty for long-term exchange program.	OVPAA HRDO

**New PREXC Indicator*

CODE	KEY AREA / PROGRAM INDICATOR	TARGET	STRATEGY / PROJECT / ACTIVITY	RESPONSIBLE
2.14	Percentage of foreign students enrolled in the Main Campus	**0.6%**	• Designate college/campus ILCLO coordinator. • Recruit foreign students through face-to-face, media and referral system in coordination with ILCLO. • Execute MOA/MOU with foreign universities.	OVPAA Registrar's Office
2.15	Number of outbound and inbound students that participated in a short-term (three (3) months or less) international student exchange program	**10**	• Designate college/campus ILCLO coordinator. • Recruit foreign students through face-to-face, media and referral system in coordination with ILCLO. • Execute MOA/MOU with foreign universities.	OVPAA Registrar's Office ILCLO
2.16	Number of outbound and inbound students that participated in a long-term (more than 3 months) international student exchange program	**2**	• Designate college/campus ILCLO coordinator. • Recruit foreign students through face-to-face, media and referral system in coordination with ILCLO. • Execute MOA/MOU with foreign universities.	OVPAA Registrar's Office ILCLO
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.	OVPAA OSAS Colleges and Campuses
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.	OVPAA OSAS Colleges and Campuses
2.19	Membership in international organization and networks (accumulated)	**10**	• Allocate funds for international membership and networking, and renewal of active membership. • Apply for membership in international organization and networks.	OVPAA Colleges and Campuses
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.	OVPRE KMC Colleges and Campuses
3.2	Number of utility model/industrial design utilized for commercial and industrial purposes	**2**	• Continual conduct of research capability training workshops. • Continual submission of utility model/industrial design for commercialization and industrial purposes. • Conduct of community engagement and community needs assessment activities. • Promotion of the developed technology to potential adaptors.	OVPRE KMC Colleges and Campuses
3.3	Percentage of full-time plantilla faculty with at least one patent or publication in internationally-indexed journals	**10%**	• Submit papers/creative works for patent/publication/ presentation/exhibition to the IPOPhil/ internationally-indexed journals/conferences/ exhibit. • Designated faculty researchers to mentor/assist other faculty members in their research capabilities. • Conduct knowledge and technology transfer activities to promote the utilization of research outputs. • Conduct research audit, and ensure that the "recommended course of	OVPRE KMC Colleges and Campuses

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			action" is identified during the inhouse review or research symposium. • Conduct of collaborative research.	
3.4	Percentage of professors with research publications in ISI-indexed journals	**50%**	• Submit papers/creative works for patent/publication/ presentation/exhibition to the IPOPhil/ internationally-indexed journals/conferences/ exhibit. • Designated faculty researchers to mentor/assist other faculty members in their research capabilities. • Conduct knowledge and technology transfer activities to promote the utilization of research outputs. • Conduct research audit, and ensure that the "recommended course of action" is identified during the inhouse review or research symposium. • Conduct of collaborative research.	OVPRE KMC Colleges and Campuses
3.5	Number of citations in refereed journals	**400**	• Increase number of publications. • Dissemination of research outputs through seminars, conferences, symposia, etc. • Encourage researchers to sign-up research social media platforms/databases such as Google Scholar, ResearchGate, Publons, etc.	OVPRE KMC Colleges and Campuses
3.6	Number of full-time plantilla faculty with at least 2 research/creative works outputs published/presented/exhibited internationally	**8**	• Continual conduct of research capability training workshops. • Dissemination of research outputs through seminars, conferences, symposia, etc. • Intensify mentoring and coaching. • Conduct of collaborative research. • Increase number of publications. • Fund faculty members' participation in international conferences and trainings, • Incentivize/recognize faculty members who receive international awards.	OVPRE KMC Colleges and Campuses
3.7	Number of full-time plantilla faculty with international awards received for research/creative work	**2**	• Fund faculty members' participation in international conferences and trainings. • Incentivize/recognize faculty members who receive international awards.	OVPRE KMC Colleges and Campuses
3.8	Professorial chair	**1**	• Endorse faculty members to apply for internal and external grants for professorial chair.	OVPRE OVPAA
3.9	Total amount of externally-generated competitive research funding (excludes funding for non-research projects, e.g. materials and technology for teaching)	**50M**	• Scout potential sources of external funding. • Conduct capacity-building activities on crafting of proposals for submission to external funding agencies. • Collaboration with other faculty and/or institutions in crafting sound RDE proposals. • Continuous submission of RDE proposals to various funding institutions.	OVPRE Research Center R&E Centers
3.10	Utilization rate of allocated GAA funds for research and development	**85%**	• Ensure advance planning of research programs and activities. • Prompt preparation of relevant documents relevant to budget utilization. • Ensure effective utilization of financial resources to research and development activities.	OVPRE Research Center

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			• Regular monitoring of the status of budget utilization.	
3.11	Utilization rate of internally-generated funds (Fund 164 and 161) for research and development	**85%**	• Ensure advance planning of research programs and activities. • Prompt preparation of relevant documents relevant to budget utilization. • Ensure effective utilization of financial resources to research and development activities. • Regular monitoring of the status of budget utilization.	OVPRE Research Center
3.12	Number of utility model/industrial design filed	**3**	• Continual conduct of research capability training workshops. • Continual submission of utility model/industrial design for filing. • Designated faculty researchers to mentor/assist other faculty members in their research capabilities. • Conduct knowledge and technology transfer activities to promote the utilization of research outputs.	OVPRE Research Center KMC
EXTENSION SERVICES				
4.1	Number of extension activities featured on print, radio, and online media	**20**	• Coordinate with concerned units for the publication and dissemination of information materials related to extension activities. • Package new information and communication activity/project. • Sustain implementation of approved extension programs, projects, or activities. • Utilize budget for extension projects and activities. • Continuous submission of article write ups to various media platforms.	OVPRE Extension Services OVPAA PACO
4.2	Number of extension projects assessed	**2**	• Check update on the progress of faculty members trained on the conduct of impact assessment. • Conduct follow-up training.	OVPRE Extension Services
4.3	Number of technologies/innovations adopted and commercialized (accumulated)	**2**	• Closely coordinate with RDE implementing units to identify technologies for public use (extension) and commercialization (matured technologies). • Incubate potential technology that can be transferred to community.	OVPRE Colleges and Campuses
4.4	Percentage of students involved in ESCE / enrolled in programs with extension courses	**100%**	• Encourage all students to engage in their extension activities thru immersion. • Involve the students in the maintenance of showcased technologies. • Involve the students in the dissemination of technologies through trainings/seminars and technical services. • Closely monitor concerned colleges.	OVPAA CAFENR
4.5	Utilization rate of allocated funds for extension services (GAA)	**85%**	• Granting budget for extension activities with approved proposal. • Process procurement documents in advance. • Procurement of additional equipment for the upgrading of extension offices.	OVPRE Extension Services Naic and CCAT Campuses

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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. • Process procurement documents in advance.	OVPRE Extension Services Colleges and Campuses
4.7	Number of ordinance/resolutions passed and approved by the local government resulting from technology/innovation introduced by the SUC	**3**	• Coordination with LGU partners with the extension project from the adopted community. • Recommendation of the applicable technology or innovation for adoption of the LGU thru resolution/ordinance.	OVPRE OVPAA
4.8	Number of awards or recognition of public service program received from government/international organizations	**1**	• Regular implementation of the QMS, board resolutions, and other CvSU policies. • Application for awards or recognitions for the University, whenever possible.	OP

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**New PREXC Indicator*