



CY 2013 STATUS OF PROGRAMS AND PROJECTS

MAJOR FINAL OUTPUTS (MFO) / Performance Indicators (PIs)	ACCOMPLISHMENTS	REMARKS
No. of Programs which are Candidate for Accreditation Level 1 Number Of All Programs which are Accredited at Level 1 Baccalaureate Masters Doctor of Philosophy Number Of All Programs which are Accredited at Level 2 Baccalaureate Masters Doctor of Philosophy Number Of All Programs which are Accredited at Level 3 Baccalaureate Masters Doctor of Philosophy No. of Programs Not Yet Accredited	3 As of December 2012, below is the total number of accredited programs : 15 - - 3 1 - 6 2 3 13	Level 1 accreditation for 1 Baccalaureate and 1 Masters program will commence on 3 rd week of December 2013. Six Baccalaureate programs on Level 2 have been applied for accreditation. Evaluation has been made and TUP is waiting for the result.
Number of Externally Merit Scholars Technical/ Vocational Pre-Baccalaureate Baccalaureate Masters Doctor of Philosophy Total	1,878 1,470 1 - 3,349	
MFO 2: RESEARCH SERVICES Number of Research Outputs Published In Refereed International Journals In Other International Journals In Refereed National Journals In Other National Journals In Institutional Journals Number of Research Outputs Disseminated or Presented In International Fora/Conferences In National Fora/Conferences In Philippine Regional Fora/Conferences In Institutional Fora/Conferences	- - 1 0 10 36 23 - 27	



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MAJOR FINAL OUTPUTS (MFO) / Performance Indicators (PIs)	ACCOMPLISH MENTS	REMARKS
MFO 2: RESEARCH SERVICES..cont Number of Inventions Patented/Applied for Patent Number of Completed Projects Number of Copyrights Registered Number of Externally-Funded Research Projects	 3 29 1 2	
MFO 3: EXTENSION SERVICES Number of Persons Trained Technical/Vocational Continuing Education for Professionals Others Total Number of Person-Days Trained Technical/Vocational Continuing Education for Professionals Others Total	 387 1,085 1,905 3,377 9,903 69,842 22,928 102,673	



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KEY OR MAJOR PROGRAMS/PROJECTS	MAJOR FINAL OUTPUTS (MFO) / Performance Indicators (PIs)	BUDGETARY REQUIREMENT	STATUS As of November 30, 2013
1. Physical Plant and Facilities Manila Campus 2012 Infrastructure Projects Approved by the Board, for 2013 Implementation 1. Construction of a 4 storey building-Center for Academic Programs	Full completion on December 2013		On-going.
2. Establishment of a supply and procurement building	At least 25% completion of the project before the year ends		25% Completed: concrete footings and steel reinforcement as per target
3. Clearing and rehabilitation of storm drainage systems	Clearing and rehabilitation of 40% of the storm drainage systems for building parapets		40% Accomplished
2013 Infrastructure Projects Approved by the Board: 1. Roofing repair of Administration Building	10% of the project shall be accomplished within the year	P2,200,000	15% Accomplished Borings made on parapets in preparation for the installation of pipes to prevent accumulation of trapped rainwater.
2. Painting of Administration and IRTC buildings	Preparation of all the bidding documents done by December, 2013	P2,500,000	90% of the bidding documents ready for submission
3. Rehabilitation of comfort rooms	25% Completion of the comfort rooms on the ground floors of CIE, CAFA Dean's office and Administration building by December, 2013	P4,000,000	25% Completed. Full completion by 2014
4. Construction of quarters and locker rooms	Full completion within the year	P265,000	90% completion of the project



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5. Construction of 4 arches	To complete at least 25% of the project by December, 2013	P696,874	Bidding failed. For reposting.
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CAVITE Campus Physical Plant and Facilities			
1. Two-Storey Building with 4 Classrooms	Complete documentation of bidding requirements complied with.	P2,968,438	For bidding
2. Construction of Two-Storey Six-Classroom building	Construction complete by December, 2013.		Donation from the Office of Gov. Remulla 100% Completed.
3. Network restructuring	Complete documentation of the bidding requirements complied with.	P366,000	
TAGUIG Campus Physical Plant and Facilities			
2012 Programmed projects for 2013 implementation:			
1. Civil Technology CAD Room	Completion of the project before the year ends	P121,000	100% Completed
2. Covered Walk from Italian Bldg. to Technology area	At least 75% completion of the project before the year ends	P500,000	75% Completed
3. Establishment of the Student Center	Completion of the Student Center before the year ends	P2,000,000	100% Completed
4. Improvement of BASD (Phase 2)	Phase 2 of the project complete before the year ends.	P502,000	100% Completed



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2012 Programmed Projects for 2013 Implementation:			
1. IT Bldg.	BOR approval by December	P12,000,000	Awaiting for BOR Approval
2. Gymnasium	BOR approval by December	P10,500,000	Awaiting for BOR Approval
3. Automotive Technology Mezzanine	Implementation by the 4th Quarter of 2013	P691,000	Implementation will start on December, 2013
4. 2 nd Floor Extension of Italian Bldg.	At least 80% of the project is completed within 2013		80% Completed
5. Civil Engineering Technology Mezzanine	Implementation by the 4th Quarter of 2013	P466,000	Implementation will start in December
2013 Projects:			
1. Construction of School Canteen Extension	Completion of the project before the year ends	P200,000	100% Completed
2. Construction of NDT Mezzanine and X-Ray Room	Implementation by the 4th Quarter of 2013	P600,000	Implementation will start in December
3. Repair and maintenance of facilities	90% completion of the project before the year ends	P2,400,000	90% completed



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VISAYAS Campus Physical Plant and Facilities			
1. Painting of the exterior and the interior of the Luis J. Montinola Learning Resource Center	Completion of the project before 2013 ends	P397, 605	100% Completed October 2013
2. Construction of the perimeter fencing of the Luis J. Montinola Learning Resource Center	Completion of the project before 2013 ends	P1, 393, 522	100% Completed July 2013
3. Construction of the TUPV Sagay Building	Completion of the project before 2013 ends	P4,984,534	100% Completed August 2013
4. Construction of the Music Room and the left dressing room of the TUPV gymnasium	Completion of the project before 2013 ends	P45,736	100% Completed July 2013
5. Fabrication and installation of the steel grilles and gate of the gymnasium	Completion of the project before 2013 ends	P1,696,262	On-going. To be completed on December 2013
2. Management and administration of organizational resources and processes	Conducted the following periodic activities on schedule:		
	a. Semi-annual evaluation of Sector/Campus' PAPs		Mid-year evaluation complied with. Year-end evaluation to be completed in December
	b. Facilitation of at least 4 BOR Meetings		150% accomplished. 4 regular BOR meetings with 2 Special BOR meetings



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2. Management and administration of organizational resources and processes..cont	c. One APARPP		100% Implementation, February 2013.
	d. One UREC Council Meeting		100% Implementation. November 2013.
	e. One Budget Forum		100% Implementation November 2013
	f. At least 3 Academic Council Meetings		100% Implementation
	g. At least 3 Administration Council Meetings		100% Implementation
	h. Recruitment and selection of additional faculty and personnel for various offices		Conducted 4 recruitment and selection of additional faculty and personnel for various offices on April, May and July (Taguig, Visayas and Manila campuses).
	i. At least 1 employee orientation per year		100% implementation
	j. One recognition activity for employees		75% implementation
	k. Physical Plant and Equipment inventory		50% implemented, April to May
	l. University Commencement Exercises		100% implementation
	m. Foundation Day Celebration		75% implementation. Full implementation will be in December



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3. Library and Resource Learning Center	a. Acquisition of 558 General and Professional Books, Filipiniana and General Reference Books.	P1,064,002	69% implemented. 384 titles acquired out of 558 target. Full implementation on December 2013.
	b. Yearly subscription and renewal of periodicals.	P281,870	There is a purchase order already. 34 periodicals.
	c. Purchase of 1 Online Public Access Catalog.	P40,000	100% implementation.
	d. Archives Development Program on schedule	-	100% accomplishment.
	e. Regular selection and acquisition of non-print materials. e.1. 50 CD-R titles to acquire (theses and dissertations)	-	100% accomplishment as of November 2013
	e.2. 225 e-books	P570,000	100% accomplishment
	e.3. 100 e-journal titles		5 printed journals were acquired instead of e-journals
	f. Acquisition of 580 research outputs.	-	98% (571) acquisition of research outputs
	g. Regular updating of vertical files.	-	100% accomplishment
	h. Mechanical/technical processing of library resources on schedule.		100% accomplishment.
	i. Provide efficient and effective library services on time.		100% accomplishment as of November 2013. 58,191 clients served
j. Regular bulletin posting- Current Awareness Service (CAS) and Selective Dissemination of Information Program (36 bulletin postings)		92% accomplishment as of November	



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4. Staff Development	285 of the faculty and personnel availing the following: a. Study Grants a.1. Local a.2. National a.3. International b. Self-Financed Study c. Trainings/ Workshops/ Seminars c.1. Local c.2. National c.3. International d. Faculty members served as trainers/ speakers/writers/ consultants		(Data gathered as of September) 125 88 employees 1 5 Faculty member served as a speaker/trainer in 3 local trainings
6. Civic Consciousness	Production of 100 seedlings for planting		300% accomplishment. September 2013
7. Disaster Risk Management	a. Disaster preparedness seminar among 3,500 students-trainees		100% accomplishment. Attended by 3,500 students-trainees. September 2013
	b. Disaster preparedness drills: b.1. fire and earthquake drills b.2. first-aid training b.3. water safety		100% accomplishment. 520 ROTC students, faculty and personnel participated the activities
8. Environmental Awareness Seminar	a. Information dissemination on environmental awareness among 3,500 students		109% accomplishment. Attended by 3,800 students.
	b. Coastal clean-up		



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9. Gender and Development	a. GAD Information, education and dissemination campaign program	P500,000	90% Complied with as of November. Student leaders have actively participated and gained inputs on GAD and related issues.
	b. Integrating GAD concepts in 2 curriculums		90% Accomplishment. Full completion will be by summer of 2014.
	c. Acquisition of supplies and materials for GAD operation		80% of the requested items were released
	d. One national GAD training as part of the extension service	P39,000	100% Accomplishment. Attended by 120 SUCs' personnel and faculty members. November 2013.
	e. One research on GAD issues and concerns	P50,000.00	Accomplished. Output is ready to use as basis for future activities
	f. Regular "Kapihan" sa GAD as a key of sharing GAD issues, monitoring and evaluation		100% accomplishment
	g. Implementation of the following 4 GAD projects on schedule: g.1. Awareness program on Gender and Development among students	P410,000	90% complied with as of October 2013
	g.2. Capability enhancement for GAD focal persons and coordinators	P100,000	100% Compliance



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9. Gender and Development..cont	g.3. Program on women empowerment	P200,000	On-going. Will be finished by the end of December
	g.4. Skills and livelihood program for disadvantaged men and women of the University	P200,000	On-going. Will be finished by the end of December
10. Review, revise/ update course syllabi/curricula	At least 17 syllabi/curricula to be reviewed and revised		100% accomplishment.



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