



CY 2014 PHYSICAL PLAN

Particulars	UACS Code	Current Year's Accomplishment			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1- Dec. 31	Total	Total	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
		(3)	(4)	(5= 3+4)	(6 = 7+8+9+10)	(7)	(8)	(9)	(10)		
KRA No. 1. Anti corruption, transparent, accountable and participatory governance. A. Physical Plant and Facilities Manila Campus 2012 Infrastructure Projects Approved by the Board, for 2013 Implementation Construction of a 4 storey building- Center for Academic Programs		On-going.		100%							Full completion on December 2013
Establishment of a supply and procurement building		20%	5%	25%	50%	10%	10%	15%	15%		25% Completed: Concrete footings and steel reinforcement as per target
Clearing and rehabilitation of storm drainage systems		40%		40%	60%	15%	15	15	15%		40% Accomplished.



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2013 Infrastructure Projects Approved by the Board: 1. Roofing repair of Administration Building		15%		15%	20%	5%	5%	5%	5%		Borings made on parapets in preparation for the installation of pipes to prevent accumulation of trapped rainwater.
1. Painting of Administration and IRTC buildings		90%		90%	10%	10%					90% Bidding documents ready for submission.
2. Rehabilitation of comfort rooms		25%		25%	75%	20%	20%	20%	15%		Full completion by 2014.
3. Construction of quarters and locker rooms		90%	10%	100%							
4. Construction of 4 arches					100%	25%	25%	25%	25%		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.		100%							Completed
2. Construction of Two-Storey Six-Classroom building				100% Completed.							Donation from the Office of Gov. Remulla.
3. Network restructuring		Complete documentation of bidding requirements complied with.			100%	25%	25%	25%	25%		On-going bidding process.
TAGUIG Campus Physical Plant and Facilities											
2012 Programmed projects for 2013 implemenattion:											
1. Civil Technology CAD Room				100% Completed.							



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1. Covered Walk from Italian Bldg. to Technology area		65%	10%	75%	25%		10%	10%	5%		Full completion by December 2014
2. Establishment of the Student Center		100%		100%							
3. Improvement of BASD (Phase 2)		100%		100%							
2012 Programmed Projects for 2013 Implementation: 1. IT Bldg.			Awaiting for BOR Approval		25%			15%	10%		1 st Quarter- BOR Approval. 2 nd Quarter- Bidding Process. 3 rd -4 th Quarters- Implementation
2. Gymnasium			Awaiting for BOR Approval		25%			15%	10%		1 st Quarter- BOR Approval. 2 nd Quarter- Bidding Process. 3 rd -4 th Quarters- Implementation
3. Automotive Technology Mezzanine			Implementation will start on December 2013		25%	5%	5%	5%	10%		At least 25% completion before December 2014 ends
4. 2 nd Floor Extension of Italian Bldg.		80%		80%	20%	10%	10%				Full completion by June 2014



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5. Civil Engineering Technology Mezzanine			Implement- ation by the 4 th Quarter of 2013		25%	5%	5%	10%	5%		At least 25% completion before December 2014 ends
2013 Projects:											
1. Construction of School Canteen Extension		100%		100%							Completed
2. Construction of NDT Mezzanine and X-Ray Room			Implement- ation by the 4 th Quarter of 2013		25%	5%	5%	10%	5%		At least 25% completion before December 2014 ends
3. Repair and maintenance of facilities		80%	10%	90%	10%	10%					Full completion by March 2014
VISAYAS Campus Physical Plant and Facilities											
1. Painting of the exterior and the interior of the Luis J. Montinola Learning Resource Center			100%	100%							Completed. October 2013.



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2. Construction of the perimeter fencing of the Luis J. Montinola Learning Resource Center		100%		100%							Completed. July 2013
3. Construction of the TUPV Sagay Building		100%		100%							Completed. August 2013
4. Construction of the Music Room and the left dressing room of the TUPV gymnasium		100%		100%							Completed. July 2013
5. Fabrication and installation of the steel grilles and gate of the gymnasium		70%	30%	100%							To be completed on December 2013.



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2014 Infrastructure Projects for BOR Approval:											
1. Installation of backflow valves and traps to all sewer systems leading to the public sewer in TUP-Manila (Phase 1)					100%	50%	50%				
2. Construction of Ecology Center for improved waste disposal system in TUP-Manila (Phase 1)					100%			50%	50%		
3. Waterproofing and repainting of the TUP-Manila buildings, exterior and interior					100%			25%	75%		
4. Repair/replacement of building fenestrations (Phase 1)					100%			25%	75%		
5. Rehabilitation of the TUP-Manila Technical Education Department Building (Phase 1)					100%	5%	10%	20%	65%		
6. Construction of a canteen and business stalls in TUP –Manila (Phase 1)					100%		15%	30%	55%		



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2014 Infrastructure Projects for BOR Approval... cont.											
8. Elevating concrete pavements to pedestrians and vehicular ground areas in TUP-Manila (Phase 1)					100%	10%	20%	40%	30%		



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A. Management and Administration of Organizational Resources and Processes Conducted the following periodic activities on schedule:											
a. Semi-annual evaluation of Sector/Campus' PAPs		1	1	2	2		1		1		Mid-year evaluation complied with. Year-end evaluation to be completed in December
b. Facilitation of at least 4 BOR Meetings		3	3	6	4	1	1	1	1		150% accomplished. 4 Regular meetings and 2 special meetings
c. One APARPP		1		1	1	1					100% Implementation February 2013.
d. One UREC Council Meeting			1	1	1			1			100% Implementation November 2013.



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e. One Budget Forum			1	1	1			1			100% Implementation November 2013
f. At least 3 Academic Council Meetings		2	1	3	3	1	1	1			100% Implementation
g. At least 3 Administration Council Meetings		2	1	3	3	1	1	1			100% Implementation
h. Recruitment and selection of additional faculty and personnel for various offices		4		4	4	2	2				Conducted 4 recruitment and selection of additional faculty and personnel for various offices. Taguig, Visayas and Manila campuses
i. At least 1 employee orientation per year		1		1	1		1				100% implementation



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j. One recognition activity for employees		4		4	4	3			1		Service Award held on Campus' Foundation Day
k. Physical Plant and Equipment inventory		1	1	2	2		2				50% implemented
l. University Commencement Exercises		4		4	4	2	1	1			100% Implementation. Conducts 1 commencement exercise in a year per campus
m. Foundation Day Celebration		3	1	4	4	3			1		100% implementation. Executed in 4 campuses



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B. Library and Resource Learning Center											
a. Acquisition of 558 General and Professional Books, Filipiniana and General Reference Books.		384 titles acquired	174 titles	560 titles	558 titles	140 titles	140 titles	140 titles	140 titles		69% implemented. Full implementation on December 2013.
b. Yearly subscription and renewal of periodicals.		34 periodicals.		34 periodicals.	34 periodicals.	9	8	9	8		100% implementation.
c. Purchase of 1 Online Public Access Catalog (OPAC).		1 OPAC		1 OPAC							100% implementation.
d. Archives Development Program on schedule		30 copies	20 copies	50 copies	50 copies	12	13	12	13		100% accomplished as of November.



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		(3)	(4)	(5= 3+4)	(6 = 7+8+9+10)	(7)	(8)	(9)	(10)		
a. Regular selection and acquisition of non-print materials. e.1. 50 CD-R titles to acquire (theses and dissertations)		30	20	50	50	13	12	13	12		100% Accomplishment as of November 2013
e.2. 225 e-books		225		225	225	56	56	56	57		100% Accomplishment
e.3. 5 e-journal titles		5		5	5	5					Printed journals were acquired instead of e-journals
f. Acquisition of 580 research outputs.		SP- 188 BTH- 128 THE- 205 DIS- 50		571	571	143	142	144	142		98% (571) acquisition of research outputs
g. Regular updating of vertical files.		2,000		2,000	2,000	500	500	500	500		100% accomplishment
h. Mechanical/technical processing of library resources on schedule.		650	1,000	1,650	1,650	413	413	412	412		100% accomplished as of November.



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		(3)	(4)	(5= 3+4)	(6 = 7+8+9+10)	(7)	(8)	(9)	(10)		
i. Provide efficient and effective library services on time.		57,481	710	58,191	58,191	14,548	14,547	14,548	14,548		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)		27 postings	9 postings	36 bulletin postings	36 bulletin postings	9 postings	9 postings	9 postings	9 postings		92% accomplishment as of November



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KRA No. 2. Poverty reduction and empowerment of the poor and vulnerable											
MFO 1: ADVANCED AND HIGHER EDUCATION SERVICES											
Number of Enrolled Students											
Pre-Baccalaureate		21,707		21,707	21,707	7,236	14,471				
Baccalaureate		15,011		15,011	15,011	2,130	12,881				
Post Baccalaureate		38		38	38		38				
Masters		1,305		1,305	1,305		1,305				
Doctor of Philosophy		309		309	309		309				
Total		38,370		38,370	38,370	9,366	29,004				
Number of Graduates											
Pre-Baccalaureate		3,377		3,377	3,377	1,689	846	842			
Baccalaureate		2,058		2,058	2,058	1,533	231	294			
Masters		200		200	200	100	50	-	50		
Doctor of Philosophy		14		14	14	7	4	-	3		
Total		5,649		5,649	5,649	3,329	1,131	1,136	53		



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		(3)	(4)	(5= 3+4)	(6 = 7+8+9+10)	(7)	(8)	(9)	(10)		
Full Time Equivalent Faculty Highest Degree											
FTE Faculty with Baccalaureate as Highest Degree		222		222	212		212				
FTE Faculty with Masters as Highest Degree		301		301	311		311				
FTE Faculty with Doctorate as Highest Degree		56		56	56		56				
Total Faculty with FTE		579		579	579		579				
Licensure Passing Rates											
Education, Science, & Teacher Training		58% (161 /278)*		58% (161 /278)*	58% (162/278)	58% (81/139)		58% (81/139)			*passers/takers
Engineering, Technology, and IT		66% *(432/659)	84% *(52/62)	67% *(484/721)	67% (484/721)	67% (161/240)	67% (161/240)		67% (162/240)		
Architecture and Town Planning		65% *(36/55)		65% *(36/55)	65% (36/55)	67% (18/27)	64% (18/28)				
All Fields Combined		63% *(629/992)		65% *(681/1,054)	65% (682/1,054)						



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No. of Programs which are Candidate for Accreditation Level 1		3									
Number Of All Programs which are Accredited at Level 1											
Baccalaureate		15	1	15							
Masters		-	1	-							
Doctor of Philosophy		-		-							
Number Of All Programs which are Accredited at Level 2											
Baccalaureate		3		3							
Masters		1		1							
Doctor of Philosophy		-		-							
Number Of All Programs which are Accredited at Level 3											
Baccalaureate		6		6							
Masters		2		2							
Doctor of Philosophy		3		3							
No. of Programs Not Yet Accredited		13		13	10						



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Number of Externally Merit Scholars											
Pre-Baccalaureate		1,878		1,878	1,878	700	1,178				
Baccalaureate		1,470		1,470	1,470	470	1,000				
Masters		1		1	1		1				
Doctor of Philosophy		-		-	-	-	-				
Total		3,349		3,349	3,349	1,170	2,179				



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MFO 2: RESEARCH SERVICES											
Number of Research Outputs Published											
In Refereed International Journals		-		-							
In Other International Journals		-		-							
In Refereed National Journals		1		1	1	1					
In Other National Journals		0		0							
In Institutional Journals		10		10	10	2	3	2	3		
Number of Research Outputs Disseminated or Presented											
In International Fora/Conferences		34	2	36	36	9	9	9	9		
In National Fora/Conferences		23		23	23	6	5	7	5		
In Philippine Regional Fora/Conferences		-		-							
Number of Inventions Applied for Patent		3		3	3	1		1	1		
Number of Copyrights Registered		1		1	1	1					
Number of Completed Projects		29		29	29	3	5	14	7		
Number of Externally-Funded Research Projects in Progress		2		2	2	1	1				



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MFO 3: EXTENSION SERVICES											
Number of Persons Trained											
Technical/Vocational		387	50	437	440	110	110	110	110		
Continuing Education for Professionals		1,085	75	1,160	1,160	290	290	290	290		
Others		1,905	100	2,005	2,005	501	501	501	502		
Total		3,377	225	3,602	3,602	900	900	901	902		
Number of Person-Days Trained											
Technical/Vocational		9,903	61	9,964	9,964	2,491	2,491	2,491	2,491		
Continuing Education for Professionals		69,842	3,000	72,842	72,842	18,211	18,210	18,211	18,210		
Others		22,928	1,800	24,728	24,728	6,182	6,182	6,182	6,182		
Total		102,673	4,861	107,534	107,536	26,884	26,883	26,884	26,883		



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A. Review, revise/update course syllabi/curricula		17		17	5		5				



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KRA No. 3. Rapid, inclusive and sustained economic growth											
A. Staff Development											
285 of the faculty and personnel availing the following:											
a. Self-Financed Study		125		125	125		125				
b. Trainings/ Workshops/ Seminars											
c.1. Local		88		88	120	30	30	30	30		
c.2. National					23	6	5	6	6		
c.3. International		1		1	2	1		1			
c. Faculty members served as trainers/ speakers/writers/ consultants		5		5	5	2	1	1	1		1 Faculty member Served as a speaker / trainor in 3 local trainings 2013 4 Faculty members served as trainor/speaker in different local trainings 2013



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KRA No. 5. Integrity of the environment and climate change mitigation and adaption A. Civic Conciousness Production of 100 seedlings for planting		300		300	100			100			300% accomplishment. September 2013



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B. Disaster Risk Management											
Disaster preparedness seminar among 3,500 students-trainees		3,500		3,500	3,500	1,750		1,750	1,750		100% accomplishment. September 2013
Disaster preparedness drills: <ul style="list-style-type: none"> • fire drill and earthquake • first-aid training • water safety 		520		520	520	260		260			100% accomplishment. ROTC students, faculty and personnel participated the activities.
C. Environmental Awareness Seminar											
c.1. Information dissemination on environmental awareness among 3,500 students		3,800		3,800	3,800	875	875	875	875		109% Accomplishment. Attended by 3,800 students.
c.2. Coastal clean-up		√						√			Coastal clean-up done in 3 rd quarter.



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Particulars	UACS Code	Current Year's Accomplishment			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1- Dec. 31	Total	Total	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
D. Gender and Development											
a.GAD Information, education and dissemination campaign program		75%	25%	100%	100%	25%		50%	25%		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		80%	10%	90%	10%		10%				90% accomplishment. Full completion will be by summer of 2014.
c.Acquisition of supplies and materials for GAD operation		80%	20%	100%	100%	25%	25%	25%	25%		80% of the requested items were released
d.One national GAD training as part of the extension service			1	1	1				1		100% Accomplishment. Attended by 120 SUCs' personnel and faculty members. November 2013.



CY 2014 PHYSICAL PLAN

Particulars	UACS Code	Current Year's Accomplishment			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1- Dec. 31	Total	Total	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter		
(1)	(2)	(3)	(4)	(5= 3+4)	(6 = 7+8+9+10)	(7)	(8)	(9)	(10)	(11 = 6-5)	(12)
e. One research on GAD issues and concerns		1		1	1		1				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		92%	8%	100%	12	3 meetings	3 meetings	3 meetings	3 meetings		92% accomplishment
g. Implementation of the following 4 GAD projects on schedule											
g.1. Awareness program on Gender and Development among students		75%	25%	100%	100%	50%		50%			90% complied with as of October 2013
g.2 Capability enhancement for GAD focal persons and coordinators		90%	10%	100%	100%	25%	25%	25%	25%		100% compliance
g.3. Program on women empowerment		75%	25%	100%	100%				100%		On-going, will be finished by the end of December 2013
g.4. Skills and livelihood program for disadvantaged men and women of the University		75%	25%	100%	100%				100%		On-going, will be finished by the end of December 2013



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CY 2014 PHYSICAL PLAN

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