

CY 2013 PHYSICAL PLAN

DEPARTMENT/AGENCY: LAGUNA STATE POLYTECHNIC UNIVERSITY

MAJOR FINAL OUTPUTS (MFOs)/ PROGRAMS, ACTIVITIES and PROJECTS (PAPs)	Performance Indicators (Pis)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)		CY 2013 PHYSICAL TARGETS	CY 2013 QUARTERLY PHYSICAL TARGETS			
		ACTUAL	ESTIMATE		1st	2nd	3rd	4th
		Jan 1 to Oct. 31	Nov. 1 to Dec. 31					
MFO 1 ADVANCE AND HIGHER EDUCATION SERVICES								
A QUALITY AND RELEVANCE OF INSTRUCTION								
Instruction								
1. Expand Curricular Offerings based on the needs of the local, regional and international community	A.1 No. of Weighted Enrolled Units by Field							
	1. Laboratory School ¹	2,722.60	2,661.35	2,906.50		2,906.50		2,847.50
	2. Public Administration/Busines/Industry/ Legal Education and Related Courses	176,516.50	172,194.25	240,745.25		240,745.25		211,053.25
	3. Humanities, Social Sciences and Communications	19,558.50	22,561.00	25,752.00		25,752.00		23,197.00
	4. Teacher Education ²	63,863.00	57,366.00	71,507.00		71,507.00		62,647.00
	5. Health	4,266.00	4,509.00	4,968.00		4,968.00		4,752.00
	6. Agriculture	22,737.00	19,869.00	31,206.00		31,206.00		29,685.00
	7. Science/Mathematics/Engineering/I.T.	188,878.50	152,640.00	189,895.00		189,895.00		160,640.00
	8. Masteral Programs ³	60,768.00	29,376.00	32,319.00		32,319.00		31,131.00
	9. Doctoral Programs ³	2,988.00	3,204.50	3,823.00		3,823.00		4,001.00
¹ (not to exceed 500 heads each for Elementary and Secondary) ² Except for FNU, CNU and LNU (shl ll be given a weight of 1.5 since they have remained focus on their specialization) ³ Graduate Programs of Public Administration, Management and Legal Education shall have the same weights as their undergraduate programs. Total weighted enrolled units should follow the program or discipline where the student is enrolled and not the discipline of the enrolled subjects.								
2. Adoption of a career development program for faculty members	A.2 Faculty Profile							
	- by program (number/percentage)							
	Ph.D./Ed.D. Degree Holder	48 / 14%		65 / 17%		17		
	MA/MS Degree Holder with Doctorate Units	62 / 19%		92 / 25%		18		
	MA/MS Degree Holder	102 / 31%		154 / 41%	4			
	BS Degree Holder with MA/MS Units	109 / 33%		53 / 14%				
BS Degree Holder	12 / 4%		8 / 3%					
Total		333		372 / 100%				

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A.3 PRC Performance - by licensure exam/percentage No. of graduates who took and passed the board exams <table border="1"> <thead> <tr> <th><u>Program</u></th> <th>No. of takers</th> <th>Passers</th> </tr> </thead> <tbody> <tr> <td>BS Electronics Engineering (Oct.)</td> <td>37</td> <td>12</td> </tr> <tr> <td></td> <td>29</td> <td>7</td> </tr> <tr> <td>BS Mechanical Engineering (Sept)</td> <td>16</td> <td>10</td> </tr> <tr> <td></td> <td>(Apr)</td> <td>2</td> </tr> <tr> <td>BS Electrical Engineering (Sept)</td> <td>25</td> <td>14</td> </tr> <tr> <td></td> <td>(Mar)</td> <td>4</td> </tr> <tr> <td>BS Civil Engineering (May)</td> <td>4</td> <td>2</td> </tr> <tr> <td>BS Nursing</td> <td>5</td> <td>1</td> </tr> <tr> <td>BS Secondary Education</td> <td>196</td> <td>32</td> </tr> <tr> <td></td> <td>80</td> <td>24</td> </tr> <tr> <td>BS Elementary Education</td> <td>46</td> <td>27</td> </tr> </tbody> </table>		<u>Program</u>	No. of takers	Passers	BS Electronics Engineering (Oct.)	37	12		29	7	BS Mechanical Engineering (Sept)	16	10		(Apr)	2	BS Electrical Engineering (Sept)	25	14		(Mar)	4	BS Civil Engineering (May)	4	2	BS Nursing	5	1	BS Secondary Education	196	32		80	24	BS Elementary Education	46	27	32.43%		35 takers	15 takers (30% estimated passing rate)			
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BS Electronics Engineering (Oct.)	37	12																																										
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		62.50%		10 takers				10 Takers (30% estimated passing rate)																																				
		100.00%		10 takers																																								
		56.00%																																										
		50.00%																																										
		50.00%		40 takers				40 takers (30% estimated passing rate)																																				
		20.00%		30 takers				30 Takers (75% estimated passing rate)																																				
		16.33%																																										
		30.00%																																										
		58.70%																																										
A. 4 Scholarship - no. of beneficiaries by field/program																																												
	Internally Funded Scholarship/Sponsor	609	535	650		650		550																																				
	Externally funded Scholarship/Sponsors	1963	3404	3500		3500		2,800																																				
	Government-Sponsored Scholarship/Sponsors	628	671	700		700		650																																				
	Foreign Assisted		2	2		2																																						
A.5 Accreditation Status/COE/COD - number and specific field/program/course																																												

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3. CHED - Regional Quality Assessment - programs were evaluated, assessed for CHED compliance 4. TESDA Assessment (NC II)	Number of Programs Accredited Candidate Status	10	4	5				
	Level I	5	3	6	1	2	3	
	Level II	13		3				3
	Level III	1 (Phase I)		5	2	3		
	No. of Programs Assessed	40		16	4	2		12
	No. of Faculty assessed	12		15	10	5		
	No. of students assessed	84		100	50	50		
MFO 2. RESEARCH SERVICES								
II. RESEARCH CAPABILITY AND OUTPUTS								
1. Researches published to the local and international publications	1.1 No. of research outputs published in							
	1. International	1	7	12	2	3	3	4
	2. National	8	2	11	2	3	3	3
	3. Other Refereed Journal	42	1	25		15	5	5
2. Researches presented to the local and international conferences	2.1 No. of Research Papers Presented in							
	1. International Conference	7	7	16	2	3	4	7
	2. National Seminar/Research Forum	14	3	15	3	4	5	3
	2. Local In-House Review for Faculty	50	6	50	8	24	7	11
3. Continue with the conduct of inventions beneficial to the community and country.	3.1 No. of Inventions							
	1. Patented			2		1		1
	2. Commercialized			2		1		1
4. Develop a pool of researchers to review and help improve the quality of researches of the University	4.1 No. of Research Outputs cited	339	4	17			7	10
	4.2 No. of Researchers	78	5	67	8	9	25	25
5. Approved institutional researches	5.1 No. of Approved Research Proposals	7		6	2	2	2	
6. Collaborative Research	6.1 No. of collaborative research	3	2	8	1	2	3	2
7. Packaged Research/Project proposal	7.1 No. of Packaged research	15	4	21	1	1	13	6

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MFO 3 EXTENSION								
III. EXTENSION SERVICES								
RELATIONS WITH AND SERVICES TO THE COMMUNITY								
1. Develop new packaged technologies adaptable to the community	No. of recognized extension programs - minimum of 8 hours duration	20	4	22	7	2	7	6
2. Extending vocational training to the community	No. of Information Communication (IEC) materials developed		6	6	2	1	1	2
3. Conduct non-formal Education	Number of IEC Materials Disseminated	6229		7000	1500	2000	2,000	1,500
4. Enhancement of livelihood programs /projects	Community/population served							
5. Assisting LGUs in project proposal and action planning	Number of beneficiaries <i>Person-days trained</i>	5375	8152	11190	3350	1610	3,050	3,180
6. Climate Change Adaptation	<i>Barangays</i>	24	17	26	7	4	7	8
7. Sports Development Activities	<i>Rural Families</i>	851	90	350	50	25	150	125
8. Techno-Gabay Program	<i>Municipalities</i>	18	8	8	2	1	2	3
9. Gender and Development Awareness	<i>students</i>	1073	608	280	120		130	30
	<i>faculty/personnel</i>	508	250	508	75	75	283	75
7. Conduct Environmental Awareness Programs and Projects (National Greening Program Tree Planting Activity)	Nos. of Farmers' Information Technology Services (FITS) Center established	5		1			1	
	7.a Number of seedlings planted	14892	9080	32300	11600	500	10,350	9,350
	7.b Number of students participated	2387	600	3820	1800	220	900	900
MANAGEMENT OF RESOURCES								
I. General Administration								
A. HRD Program/Sytem including Faculty Deve opment Program								
1. Trainings & Seminars	No. of Person-days trained							
	1. Faculty	1355	983	991	45	857	59	850
	2. Non-Faculty	112	60	65	5	45	10	45

Prepared by:


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Noted by:


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 Budget Officer

Recommended by:


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