



WORK AND FINANCIAL PLAN
January – December 2025
COLLEGE OF ENGINEERING AND ARCHITECTURE

1	2	3	4	5	6	7
Strategic Priorities <i>(State all the measurable indicators of the center based on the different performance measures)</i>	SWOT Analysis	Programs/Projects/Activities	Budget	Budget Source/s	Unit(s)/Office(s) Responsible <i>(Identify all the Units/ Offices concerned, include the Admin and Finance group other support group)</i>	Timeframe <i>(Within the OPCR/IPC R cycle period to synchronize with the SPMS)</i>
KRA 2 Percentage of Faculty with Doctorate Degree must be at least 30%	Strength/s Most of the regular faculty members are young and have master's degree	1. Send faculty members for international and national scholarship to pursue Doctorate and verticalized master's degrees.		Funding Agency	Dean and Department Chairs	One to two faculty scholars every year for 5 years
	Weakness/es Very few have verticalized master's degree	2. Hire pool of expert on a part –time basis who are doctorate degree holders (at least 3)	200,000.00			Every semester
	Opportunity/ies Many agencies provide for international and national scholarship grants	3. Strengthen tie up with Alumni who are doctorate degree holders	40,000.00			All throughout the semester



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	Threat/s Brain drain for better opportunity					
KRA 2 Board Examination Performance. Percentage of Board Programs with Passing Rate Consistently Higher than the National Passing over Number of Board Programs	Strength/s All board courses have review subjects in their curriculum	1. Conduct of a one-week comprehensive review of identified major course in each of the different board courses.	350,000.00		Dean and Department Chairs	2 weeks before graduation
	Weakness/es Many of our students could hardly pay the fees needed for review center	2. Conduct of a one-week comprehensive review on mathematics and general science for all the programs	40000.00			1 week before graduation
	Opportunity/ies Linkage with review Centers	3. Strengthen tie up with Alumni to share their areas of specialization through online academic sessions				All throughout the semester
	Threat/s Decrease in Enrolment	4. Sponsor one poor graduate per program for their review who has good scholastic standing (5@25K)	125,000.00			During the review



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KRA 2 International Mobility of Faculty and Students	Strength/s Existence of Partner Universities	1. Prepare Learning spaces for CDIO applications			Dean and Department Chairs	Two years
	Weakness/es 1. Lack of Collaborating Universities 2. Many of our students could hardly pay the fees needed	2. Forge MOA/MOU with partner universities	40,000.00			1 per year
	Opportunity/ies 1. CDIO Implementation 2. Tie up with other universities	3. International benchmarking of college officials for collaboration	500,000.00			Two years
	Threat/s Financial Needs for its implementation	4. Sponsor one poor student who has good scholastic standing for exchange program	50,000.00			1st sem of AY 2024-2025



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KRA 3 Established a strong, nurturing, and creative research culture	Strength/s 1. Existence of the EMRDC/MEIC/Greenhouse 2. Presence of Young Breed of Researchers in the College 3. All programs have research subjects	1. Each program must be the lead of at least one collaborative research 2. Submission of more research for external funding (ABE & CHE) 3. There must be at least one patent/UM for each program 4. Presentation of research outputs in research fora and publication to referred journals (all dept)		Funding Agency		3 years AY 2024-25 3 years
	Weakness/es Lack of Laboratory Facilities and Equipment	5. Subscription to research journals	500,000.00		All faculty	3 years
	Opportunity/ies 1. Availability of funding agencies 2. Establishments of research facilities	6. Continues publication of the College Research Journal	100,000.00			Every year
	Threat/s Decrease of teaching loads		1,000,000.00			Every year



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KRA 4 Community service as evidenced by impactful engagements with the community through knowledge and technology sharing	Strength/s 1. Existence of the EMRDC/MEIC/Greenhouse 2. On-going and completed researches of the college which are potential for community engagement and commercialization 3. On-going social responsive extension programs of the college	1. Send faculty members for international and national scholarship to pursue Doctorate and verticalized master's degrees. 2. Hire pool of expert on a part –time basis who are doctorate degree holders (at least 3) 3. Strengthen tie up with Alumni who are doctorate degree holders		Funding Agency	All faculty	One to two faculty scholars every year for 5 years
	Weakness/es Lack of Laboratory Facilities and Equipment		150,000.00			Every semester
	Opportunity/ies 1. Availability of funding agencies 2. Establishments of research facilities		20,000.00			
	Threat/s Decrease of teaching loads					



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Support Functions LINKAGES	Strength/s Graduates from a Engineering program(s) often have diverse career opportunities in government agencies, non-profit organizations, and public service roles, contributing to societal development.	Career Opportunities	200,000.00		Dean Department Chairs Campus and University Representative, and Partner Agency	
	Weakness/es There might be a tendency to focus more on practical aspects than theoretical applications, potentially leaving graduates less prepared for real-world challenges.					
	Opportunity/ies Establishing partnerships and collaboration with public agencies, NGO's, and international organizations can provide students with practical exposure and networking opportunities.					
	Threat/s Engineering students may face competing demands, such as the need for internships, part-time work, or other commitments, impacting their ability to fully engage with the program.					



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KRA 2 FACULTY DEVELOPMENT TRAININGS AND SEMINARS	Strength/s 1. Attendance and participation to trainings and seminars contribute to the professional growth of faculty members enabling them to stay updated with the latest developments in their respective fields. 2. Faculty are assigned to their respective field of specialization. 3. Professional membership in local, national professional organization.	Attendance and participation to trainings and seminars.	200,000.00		Dean, Department Chairs, Faculty Members	
	Weakness/es Seeking for permission and/or organizing effective training programs requires resources, and there might be budget constraints.					
	Opportunity/ies Establishing a feedback system helps in continuous improvement, ensuring that future trainings are more aligned with the needs of faculty.					
	Threat/s Limited financial resources may pose a threat to the organization and implementation of quality training programs.					



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KRA 2 STUDENT DEVELOPMENT	Strength: Active student organization	Participation to at least two conference, and seminar for students' leaders.	50,000.00		COEA Student Leaders and Advisers	A.Y 2024 - 2025
	Weakness: Limited attendance and participation in conferences and seminars	Maximize the use of funds for student's development.				
	Opportunity: Many capacity building activities and leadership trainings conducted/sponsored by the university and external organizations	Students must be encouraged to voluntarily participate in students' development activities.				
	Threat: Lack of fund to support students for trainings/seminars	Maximize the use of funds for student's development.				



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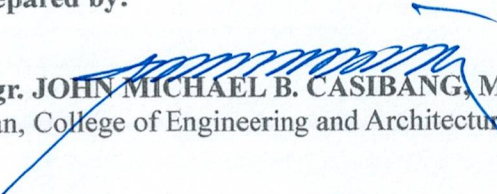
KRA 4 EXTENSION 1. Increase number of trainees trained 2. Number of trainees 3. Number of Partnership with LGU's, Industries and Etc.	Strengths: 1. Willingness of students and faculty to do extension activities. 2. Extension Activities is attuned to the social work program considering it as a service-oriented profession. 3. Establishment of program/project/activities that are based on the needs of the municipalities and barangays.	To conduct extension activities for the said municipality and barangay.	350,000.00		COEA Dean, Research and Extension Coordinators, BAC, Accounting, Admin Office and COEA Faculty	Every year
	Weaknesses: 1. In adequate financial support for the conduct of the extension activity which could also restrict the increase on the number of trainings to be conducted and the number of trainees/recipients. 2. Time constraints among the faculty/extensionists of the program.	1. Establish a strong partnership with the barangay officials by the looking into their deliverables as public/barangay officials where the effort of the extension of the college could come in. 2. Scheduling of the extension activity ahead of time for the faculty/extensionist to properly manage their time in relation also to instruction and research endeavors.				
	Opportunities: 1. Development of programs/projects/activities that is aligned and parallel to the programs of the barangay and the extension agenda of the program. 2. Making the community aware of the presence of the BSc Engineering program at CSU Carig by bringing its extension programs to the barangay.	1. Active participation of faculty and students in the conduct of the extension program. 2. Organize a core group among the target clientele to serve as the direct partner of the BSc Engineering program in the community.				



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	Threats: 1. Lack or Limited of financial support. 2. Conflict of schedule between the faculty and community participants.				
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