

# PHYSICAL AND FINANCIAL PLAN

## FY 2009

Department : STATE UNIVERSITIES AND COLLEGES  
 Agency/OU : POLYTECHNIC UNIVERSITY OF THE PHILIPPINES  
 Fund : 101

P/A/P Performance Measures (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	Actual	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total (7)	(in pesos)				
								Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total (12)
MFO 1 (Statement)		543,187,296						139,536,950	146,152,350	130,869,350	146,152,350	562,711,000
<b>A. PROGRAMS: ADVANCED AND HIGHER EDUCATION SERVICES</b>												
1. No. of Weighted Fulltime Equivalent Students (FTES)												
Tech/Voc	-				-	-	-					
Pre-Baccalaureate	-				-	-	-					
Baccalaureate	55,637				72,118	72,118	72,118					
Post- Baccalaureate	-				5813	5813	5813					
Lib	85				-	-	-					
MD	-				-	-	-					
Masters	1,913				2,917	2,917	2,917					
Phd	149				197	197	197					
Total	57,783				80,999	80,999	80,999					
2. Weighted No. of graduates												
Tech/Voc	552				607	607	607					
Pre-Baccalaureate	-				-	-	-					
Baccalaureate	6850				7535	7535	7535					
Post- Baccalaureate	40				44	44	44					
Lib	26				29	29	29					
MD	-				-	-	-					
Masters	139				153	153	153					
Phd	33				36	36	36					
Total	7640				8404	8404	8404					

P/A/P Performance Measures (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	Actual	Financial	Q1	Q2	Q3	Q4	Total	(in pesos)				
								Q1	Q2	Q3	Q4	Total
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
3. Gross Graduation rates per program level												
Tech/Voc	54%				57%		57%					
Pre-Baccalaureate	-				-		-					
Baccalaureate	57%				67%		67%					
Post- Baccalaureate	85%				68%		68%					
Lib	22%				22%		22%					
MD	-				-		-					
Masters	6%				6%		6%					
Phd	15%				17%		17%					
All Programs Combined	50%				57%		57%					
4. FTE Faculty with Baccalaureate as Highest Degree	622.05				670.88		670.88					
FTE Faculty with LLB Degree	37.63				46.18		46.18					
FTE Faculty with Masters as Highest Degree	488.55				526.46		526.46					
FTE Faculty with Doctorate as Highest Degree	106.26				130.34		130.34					
% of FTE Faculty with Baccalaureate as Highest Degree	49.59%				48.83%		48.83%					
% of FTE Faculty with LLB Degree	3%				3.36%		3.36%					
% of FTE Faculty with Masters as Highest Degree	38.94%				38.32%		38.32%					
% FTE Faculty with Doctorate as Highest Degree	8.47%				9.49%		9.49%					

P/A/P Performance Measures (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	Actual	Financial	Q1	Q2	Q3	Q4	Total	(in pesos)				
								Q1	Q2	Q3	Q4	Total
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
5. Licensure Passing Rates												
Agriculture, Forestry, Fisheries	-				-		-					
Education, Science and Teacher Training	51%				53%		53%					
Engineering, Technology and IT	50%				47%		47%					
Natural Science and Math	37%				33%		33%					
Business & Related	40%				42%		42%					
Medical and Allied	70%				66%		66%					
Other Fields	42%				49%		49%					
All Fields Combined	45%				46%		46%					
6. % of all programs which are accredited at level 1												
Tech/Voc	-				-		-					
Pre-Baccalaureate	-				-		-					
Baccalaureate	4%				10%		10%					
Post-baccalaureate	33%				33%		33%					
LLB	0%				0%		0%					
MD	-				-		-					
MASTERS	0%				12%		12%					
PHD	0%				0%		0%					
7. % of all programs which are accredited at level 2												
Tech/Voc	-				-		-					
Pre-Baccalaureate	-				-		-					
Baccalaureate	67%				51%		51%					
Post-baccalaureate	-				-		-					
LLB	-				-		-					
MD	-				-		-					
MASTERS	65%				65%		65%					
PHD	100%				100%		100%					

P/A/P Performance Measures (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES					
	Actual	Financial	Q1	Q2	Q3	Q4	Total	(in pesos)					
								Q1	Q2	Q3	Q4	Total	
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)		
8. % of all programs which are accredited at level 3													
Tech/Voc	-				-	-	-						
Pre-Baccalaureate	-				-	-	-						
Baccalaureate	8%				24%	24%							
Post-baccalaureate	-				-	-	-						
LLB	-				-	-	-						
MD	-				-	-	-						
MASTERS	-				-	-	-						
PHD	-				-	-	-						
9. Externally funded merit scholars													
Tech/Voc	2				-	-	-						
Pre-Baccalaureate	-				-	-	-						
Baccalaureate	1649				1788	1788							
Post-baccalaureate	-				-	-	-						
LLB	-				-	-	-						
MD	-				-	-	-						
MASTERS	1				-	-	-						
PHD	1				2	2							
<b>MFO 2 RESEARCH SERVICES</b>		33,792.67						8,812,275	8,966,875	8,430,975	8,966,875	35,177,000	
1. Research outputs published (international, national)													
In refereed international journals	12		-	2	4	7	13						
in other international journals	3		-		1	3	4						
in refereed national journals	5		-	1	2	3	6						
in other national journals	8		-	1	2	4	7						
Institutional Journal	45		5	7	9	17	38						

P/A/P Performance Measures (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	Actual	Financial	Q1	Q2	Q3	Q4	Total	(in pesos)				
								Q1	Q2	Q3	Q4	Total
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
2. Research outputs disseminated/presented												
International	24		-	2	6	16	24					
National	19		-	4	7	10	21					
3. Number of researchers with track records	35		13	7	10	5	35					
4. Number of Externally-Funded Research Projects in Progress	18		8	3	4	5	20					
<b>MFO 3 EXTENSION SERVICES</b>		65,556,224						16,381,250	17,089,750	15,188,250	17,089,750	65,749,000
1. Persons trained												
Tech/Voc												
Food Processing (Tanglad juice making, fruit and vegetable processing, TRC training on Fruit Juices and Puree	180		-	36	-	72	108					
Jewelry Making	100		-	-	-	-	-					
One year training course for out-of-school	130		-	-	-	-	-					
Literacy Program (Finger Mathematics)	25		-	-	-	-	-					
Solid Waste Mgnt	50		-	-	-	-	-					
Safety Program	30		-	-	-	30	30					
Crash Program on Call	25		-	-	-	-	-					
Total	540						138					
2. No. of Person-Days Trained	4,027.50						448.5					
Continuing Education for professionals												
Cooperative Consultancy	455		-	273	-	273	546					
Cooperative Mgnt.Training	3220		-	644	-	1288	1932					

P/A/P Performance Measures (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	Actual	Financial	Q1	Q2	Q3	Q4	Total	(in pesos)				
								Q1	Q2	Q3	Q4	Total
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
Business and Education Consultancy	1039		-	173		346	520					
Teambuilding	217		-	-	-	130	130					
Leadership Training	1848		-	369	-	739	1108					
Environment Awareness	1180		-	500	-	500	1000					
Personality Development	43		-	-	-	-	-					
Teacher Training	1720		-	344	-	688	1032					
Curriculum Construction	1474		-	-	-	884	884					
Continuing professional education provider	1291		-	-	258	516	774					
Training and Development of Barangay Officials	950		-	-	-	570	570					
Enhancement of Written and Spoken Communication Skills	202		-	-	-	120	120					
E-NGAs Tech. Training	26		-	-	-	-	-					
Information System Software Development	4254		-	-	1702	2552	4254					
Sports Development	580		-	116	-	232	348					
Personnel Training	669		-	-	-	400	400					
Statistical Consultancy	39		-	-	-	-	-					
Technical Assistance/ Research	100		-	-	-	60	60					
Health and Sanitation	140		-	-	-	-	-					
Brazilian Judo, Tai-chi, Wushu, Yoga	150		-	-	-	-	-					
Office Skills Development Training	18		-	-	-	-	-					
Total	19615						13,678					
No. of Person-Days Trained	513,721.40						196,460					

P/A/P Performance Measures (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	Actual	Financial	Q1	Q2	Q3	Q4	Total	(in pesos)				
								Q1	Q2	Q3	Q4	Total
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
Others												
CHED Funded	49		-	-	-	-	-					
Project-2D Animation												
Community Service at Habitat for Humanity	350		-	175	-	175	350					
Community Service at Gawad Kalinga	250		-	125	-	125	250					
Outreach Program	525		-	-	-	315	315					
Medical/Dental Mission	700		-	116	-	304	420					
Wellness Activity	1263		-	378	-	378	756					
Leadship training for students	700		-	-	-	420	420					
Sustainable Barangay Entrepreneurship Development Program	50		-	-	-	50	50					
Feeding Program	100		-	-	-	60	60					
Development of a Mini Resources Center	135		-	-	-	81	81					
Story Telling Activities	244		-	-	-	146	146					
Livelihood Program	681		-	-	-	408	408					
International radio program-Magnegosyo Tayo	OFW all over the world			OFW all over the world								
International radio program-Pinoy Buhay-Buhay												
Total	5047						3256					
No. of Person-Days Trained	76,974.30						29,549					
3. Number of LGUs Assisted in Development Planning	14		2	2	3	8	15					

P/A/P Performance Measures (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES (in pesos)				
	Actual	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
B. PROJECTS: (State Project Name)												
Locally-Funded Projects								753,000	753,000	753,000	753,000	3,012,000
1. Scholarship Program for Tertiary Education		300,00										
2. Investment Outlay		2,612,000										
3. Furniture, Fixtures & Other Equipment		901,000										
4. Information Technology, Equipment, Software & Other Equipment		50,000,000										
5. Building and Structures Outlay												
5.1 Construction of 2 Storey classroom Bldg.		10,000,000										
5.2 Improvement of Water System, PUP Ragay		393,494.40										

Prepared by:

Approved By:

  
**MELY R. LUYA**

Director, Institutional Planning Office

Date:

  
**FLORENTA E. IMPERIAL**

Director, Budget Services

Date:

**DR. DANTE G. GUEVARRA**

President

Date: