

PHYSICAL AND FINANCIAL PLAN

FY 2010

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 (2)	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)		566,973,000											
A. PROGRAMS: ADVANCED AND HIGHER EDUCATION SERVICES													
1. No. of Weighted Fulltime Equivalent Students (FTES)													
Tech/Voc	-				-		-						
Pre-Baccalaureate	-				-		-						
Baccalaureate	55,637				72,118		72,118						
Post- Baccalaureate	-				5813		5813						
Lib	85				-		-						
MD	-				-		-						
Masters	1,913				2,917		2,917						
Phd	149				197		197						
Total	57,783				80,999		80,999						
2. Weighted No. of graduates													
Tech/Voc	552				607		607						
Pre-Baccalaureate	-				-		-						
Baccalaureate	6850				7535		7535						
Post- Baccalaureate	40				44		44						
Lib	26				29		29						
MD	-				-		-						
Masters	139				153		153						
Phd	33				36		36						
Total	7640				8404		8404						

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	Actual	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total (7)	(in pesos)				
								Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total (12)
(2)	(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%					
3. Highest Degree Earned of Faculty Members	BS=803 MA=621 PhD=169				670.88		670.88					
Faculty Degrees Matching their Primary Teaching Discipline	BS=1159 MA=421 PhD=59				46.18 526.46		46.18 526.46					
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%					

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)	
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%						
8. % of all programs which are accredited at level 3												
Tech/Voc	-				-	-						
Pre-Baccalaureate	-				-	-						
Baccalaureate	8%				24%	24%						
Post-baccalaureate	-				-	-						
LLB	-				-	-						
MD	-				-	-						
MASTERS	-				-	-						
PHD	-				-	-						

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	Actual	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total (7)	(in pesos)				
								Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total (12)
(2)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
9. Externally funded merit scholars												
Tech/Voc	5				6	6						
Pre-Baccalaureate	-				-	-						
Baccalaureate	1523				1599	1599						
Post-baccalaureate	-				-	-						
LLB	1				1	1						
MD	-				-	-						
MASTERS	-				-	-						
PHD	-				-	-						
MFO 2 RESEARCH SERVICES		30,918,000										
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					
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					

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	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)	
MFO 3 EXTENSION SERVICES		65,746,000						16,381,250	17,089,750	15,188,250	17,089,750	65,749,000
1. Persons trained												
Tech/Voc												
Food Processing (paste candies and training on Fruit Juices and Puree	108		-	32	-	70	102					
One year Office Management Training Program	130		-	-	-	130	130					
Computer Literacy for Dept of Health Rehabilitation Center	30		30	-	-	-	30					
Literacy Program (Basic House Wiring, Silkscreen Painting, Welding)	100		-	-	-	-	-					
Total	368						262					
2. No. of Person-Days Trained	6,952.00						4,867.00					
Continuing Education for professionals												
Cooperative Consultancy	551		-	273	-	273	546					
Cooperative Mgnt.Training Business and Education Consultancy	3,710		-	644	-	1288	3524					
Teambuilding	244		-	-	-	130	232					
Leadership Training	242		-	369	-	739	1108					
Architecture Program	45		-	-	-	-	-					
Environment Awareness	2,295		-	500	-	500	1000					
Personality Enhancement Seminar-Workshop	150		-	-	-	-	-					
Teacher Training	69		-	-	-	-	66					
Curriculum Construction	2050		-	-	-	884	1948					
Continuing professional education provider	975		-	-	258	516	926					
Training and Development of Barangay Officials	20		-	-	-	-	20					

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								Q1	Q2	Q3	Q4	Total	
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)			
Information Dissemination and Advocacy Program	Nationwide TV viewers		-	-	-	-	-						
Total	5637						1105						
No. of Person-Days Trained	76,974.30						29,549						
3. Number of LGUs Assisted in Development Planning	15		2	2	3	8	15						
B. PROJECTS: (State Project Name)													
Locally-Funded Projects													
1 Construction of Campus Study sheds and Reading Center		4,000,000											
2 Purchase of IT Equipment		3,500,000											
3 Scholarship Program for Tertiary Education		3,500,000											
4 Budgetary Support to PUP Taguig		25,000,000											
5 Repair and Upgrading of Graduate School Library		5,000,000											

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