## PHYSICAL AND FINANCIAL PLAN FY 2010

Department: STATE UNIVERSITIES AND COLLEGES

Agency/OU: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Fund : 101

	PREVIOL	PREVIOUS YEAR		URRENT Y	EAR PHYS	ICAL TARG	SETS	CURRENT YEAR FINANCIAL ESTIMATES					
P/A/P	ACCOMPL	ISHMENT								(in pesos)			
Performance Measures	Actual	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
(1)	(2	2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
MFO 1 (Statement)		566,973,000											
A. PROGRAMS:													
ADVANCED AND HIGHER													
EDUCATION SERVICES													
EDUCATION CERTIFICE													
1. No. of Weighted Fulltime													
Equivalent Students													
(FTES)													
Tech/Voc	_						_						
Pre-Baccalaureate					_		_						
Baccalaureate	55,637				72,118		72,118						
Post- Baccalaureate	55,657				5813		5813						
	-				3013								
LIb	85				-		-						
MD	- 4 040				- 0.047		- 0.047						
Masters	1,913				2,917		2,917						
Phd	149	_			197	1	197						
Total	57,783				80,999	<u> </u>	80,999						
2. Weighted No. of graduates													
Tech/Voc	552				607		607						
Pre-Baccalaureate	-				-		-						
Baccalaureate	6850				7535		7535						
Post- Baccalaureate	40				44		44						
Llb	26				29		29						
MD	-				-		-						
Masters	139				153		153						
Phd	33				36		36						
Total	7640				8404		8404						

	PREVIOL	IS YEAR	С	URRENT Y	EAR PHYS	ICAL TARC	SETS		CURRENT YEAR FINANCIAL ESTIMATES						
P/A/P	ACCOMPL	ISHMENT							(in pesos)						
Performance Measures	Actual	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
(1)	(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%								
Llb	22%				22%		22%								
MD	-				-		-								
Masters	6%				6%		6%								
Phd	15%				17%		17%								
All Programs Combined	50%				57%		57%								
3. Highest Degree Earned of	BS=803				670.88		670.88								
Faculty Members	MA=621														
	PhD=169														
Faculty Degrees Matching	BS=1159				46.18		46.18								
their Primary Teaching	MA=421														
Discipline	PhD=59				526.46		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%								

	PREVIOUS YEAR		С	URRENT Y	EAR PHYS	ICAL TARC	ETS	CURRENT YEAR FINANCIAL ESTIMATES						
P/A/P	ACCOMPL							(in pesos)						
Performance Measures	Actual	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total		
(1)	(2	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 Post-baccalaureate LLB MD MASTERS PHD  7. % of all programs which are accredited at level 2 Tech/Voc Pre-Baccalaureate Baccalaureate Post-baccalaureate LLB MD MASTERS PHD  8. % of all programs which are accredited at level 3 Tech/Voc Pre-Baccalaureate Baccalaureate LLB MD MASTERS PHD  8. % of all programs which are accredited at level 3 Tech/Voc Pre-Baccalaureate Baccalaureate Baccalaureate Baccalaureate Baccalaureate Post-baccalaureate LLB MD MASTERS PHD	- - 4% 33% 0% - 0% 0% - - 67% - - - 65% 100%				- 10% 33% 0% - 12% 0% - 51% - - 65% 100%		- 10% 33% 0% - 12% 0% - 51% - - - 65% 100%							

	PREVIOL	JS YEAR	С	URRENT Y	EAR PHYS	ICAL TARG	ETS		CURRENT	YEAR FINANC	AL ESTIMATE	S			
P/A/P	ACCOMPL	ISHMENT						(in pesos)							
Performance Measures	Actual	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
(1)	(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 1	2	4	7								
	45		- 5	7	9	17	38								
Institutional Journal	45		5	'	9	17	36								
2. Research outputs															
disseminated/presented															
International	24		_	2	6	16	24								
	19				7	10	21								
National	19		-	4	'	10	21								
3. Number of researchers with	35		13	7	10	5	35								
track records			10	'	10		00								
track records															
4. Number of Externally-Funded	18		8	3	4	5	20								
Research Projects in Progress			=			_									
	1	1		1	1	1		1	1	1		1			

PAPP   Performance Measures   Combined   C		PREVIOU		С	URRENT Y	EAR PHYS	ICAL TARG	ETS	CURRENT YEAR FINANCIAL ESTIMATES					
MFO3 EXTENSION SERVICES		ACCOMPL												
## F0 3 EXTENSION SERVICES   65,746,000												Q4		
1. Persons trained   Tach/Noc   Food Processing   108   . 32 . 70   102	(1)	(2	2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
TechVac   Food Processing   108   - 32   - 70   102	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 One year Office Management Training Program Computer Literacy for Dept of Health Rehabilitation Center Literacy Program ( Basic House Wiring,  Silkscreen Painting,  Welding)  Total 2. No. of Person-Days Trained  Continuing Education for professionals Cooperative Consultancy Cooperative Mgnt.Training Business and Education Consultancy Teambuilding Leadership Training Architecture Program Environment Awareness Personality Enhancement Seminar-Workshop Teacher Training Curriculum Construction Continuing professional education provider	130 30 100 368 6,952.00 551 3,710 2,180 244 242 45 2,295 150 69 2050 975	65,746,000	- 30 - -	- - - - - - - 369 - 500 -	- - - -	130	130 30 - - - 262 4,867.00 546 3524 2071 232 1108 - 1000 - 66 1948 926	16,381,250	17,089,750	15,188,250	17,089,750	65,749,000	
of Barangay Officials	Training and Development of Barangay Officials	20		-	-	-		20						

P/A/P		S YEAR	CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES							
1 1771	ACCOMPLI							(in pesos)							
Performance Measures	Actual	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total			
(1)	(2	)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)			
	-														
Enhancement of Written	212		-	-	-	201	201								
and Spoken															
Communication Skills															
Information System	4254		-	-	1702	2552	4254								
Software Development															
Module of Short Course on	60		-	-	-	-	-								
Urban Health Equity															
Information Technology	156		-	-	-	-	-								
Sports Development	20														
Personnnel Training	25						25								
Research Capability	107					60	60								
Enhancement															
Organizational Renewal	20		-	-	-	-	-								
Seminar-Workshop															
Training on Finance	400		-	-	-	-	-								
Total	17785						15,981								
No. of Person-Days Trained	513,721.40						196,460								
Others															
Community Service at Habitat	350		-	175	_	175	350								
for Humanity															
Community Service at	250		_	125	_	125	250								
Gawad Kalinga															
Outreach Program	819		_	-	-	315	315								
Medical/Dental Mission	1,200		-												
Wellness Activity	200		-												
Sustainable Barangay	1,730		-	30	-		30								
Entrepreneurship															
Development Program															
Feeding Program	265		-	-	-										
Development of a Mini	120		-	-	-	120	120								
Resources Center															
Story Telling Activities	40		-	20	-	20	40								
Livelihood Program	663		-	-	-										
International radio	OFW all														
program-Magnegosyo	over the			OFW all ov	er the world	d				1					
Тауо	world														
International radio	Radio			Radio lister	ners abroad	1									
program-Pinoy	listeners									1					
Buhay-Buhay	abroad														

	PREVIOL	IS YEAR	С	URRENT Y	EAR PHYS	ICAL TARC	GETS	CURRENT YEAR FINANCIAL ESTIMATES					
P/A/P	ACCOMPL	ISHMENT								(in pesos)			
Performance Measures	Actual	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
(1)	(2	2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
Information Dissemination	Nationwide		-	-	-	-	-						
and Advocacy Program	TV												
	viewers												
Total	5637						1105						
No. of Person-Days Trained	76,974.30						29,549						
3. Number of LGUs Assisted in	15		2	2	3	8	15						
Development Planning													
B. PROJECTS: (State Project Name)													
Locally-Funded Projects													
1 Construction		4,000,000											
of Campus													
Study sheds													
and Reading													
Center													
2 Purchase of		3,500,000											
IT Equipment													
3 Scholarship		3,500,000											
Program for													
Tertiary													
Education													
4 Budgetary		25,000,000											
Support to													
PUP Taguig													
5 Repair and		5,000,000											
Upgrading of													
Graduate													
School													
Library													
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