

Polytechnic University of the Philippines
Physical Performance Report
As of December 29, 2012

Key Programs/Activities/Projects (P/A/Ps) and Performance Indicators	Targets		Actual as of December 29, 2012	Percentage (%) of Accomplishment	Reason for Under/Over Performance (Variance)	Catch-up Plan/Strategy for the Second Quarter, FY 2012
	FY 2012 (Annual)	Jan.-December				
	(2)	(3)				
(1)	(2)	(3)	(4)	(5)	(6)	(7)
MFO 1						
ADVANCED AND HIGHER EDUCATION SERVICES						
1. No. of Weighted Fulltime Equivalent Students (FTES)						
Tech/Voc	2,027	2,027	4,729	233%	Increased enrolment in other programs and decreased enrolment in undersubscribe courses	
Pre-Baccalaureate	-	-	-			
Baccalaureate	62,181	62,181	57,704	93%		
Post- Baccalaureate	21	21	56	267%		
Bachelor of Laws	388	388	403	104%		
Doctor of Medicine	-	-	-			
Masters	1,247	1,247	7,205	578%		
Doctor of Philosophy	209	209	825	395%		
Total	66,073	66,073	70,922	107%		
2. Weighted Number of Graduates						
Technical/Vocational	-	-	512			
Pre-Baccalaureate			-			
Baccalaureate	6,406	6,406	7,616	119%		
Post Baccalaureate	42	42	28	67%		
Bachelor of Laws	33	33	20	61%		
Doctor of Medicine	-	-	-			
Masters	237	237	346	146%		
Doctor of Philosophy	33	33	25	76%		
Total	6,751	6,751	8,547	127%		

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3. Gross Graduation rates per Program Level						
Technical/Vocational	-	-	54%	-		
Pre-Baccalaureate	-	-				
Baccalaureate	77%	77%	74%	96%		
Post Baccalaureate	-	-	94%			
Bachelor of Laws	68%	68%	30%	44%		
Doctor of Medicine	-	-	-			
Masters	47%	47%	37%	79%		
Doctor of Philosophy	34%	34%	83%	244%		
All Program Levels Combined	68%	68%	69%	101%		
Total						
4. Full Time Equivalent Faculty Highest Degree						
FTE Faculty with Baccalaureate as Highest Degree	1,358.68	1,303.00	1,303	100%		
FTE Faculty with Masters as Highest Degree	900.96	900.96	983.82	109%		
FTE Faculty with Doctorate as Highest Degree	216.75	216.75	219.85	101%		
% Of FTE Faculty with Baccalaureate as Highest Degree	53	50	50	100%	Increased graduates of faculty members with Master's and Doctorate degrees	
% Of FTE Faculty with Masters as Highest Degree	35	35	38	109%		
% Of FTE Faculty with Doctorate as Highest Degree	8	8	9	113%		
5. Licensure Passing Rates(Average Per Year)						
Agriulture, Forestry, Fisheries						
Education, Science and Teacher Training	36%	40%	40%	100%		
Engineering, Technology and IT	46%	49%	49%	100%		
Natural Science and Math	27%	26%	26%	100%		
Business & Related	49%	51%	51%	100%		
Medical and Allied	85%	85%	85%	100%		
Other Fields	51%	65%	65%	100%		
All Fields Combined	44%	47%	47%	100%		

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6. % of All Programs which are Accredited at Level 1						
Technical/Vocational	-	-	-	-		
Pre-Baccalaureate	-	-	-	-		
Baccalaureate	4%	2%	2%	100%		
Post Baccalaureate	-	-	-	-		
Bachelor of Laws	0%	0%	0%	0%		
Doctor of Medicine	-	-	-	-		
Masters	0%	0%	0%	0%		
Doctor of Philosophy	0%	0%	0%	0%		
7. % of All Programs which are Accredited at Level 2						
Technical/Vocational	-	-	-	-		
Pre-Baccalaureate	-	-	-	-		
Baccalaureate	68%	67%	67%	100%		
Post Baccalaureate	-	-	-	-		
Bachelor of Laws	-	-	-	-		
Doctor of Medicine	-	-	-	-		
Masters	69%	69%	69%	100%		
Doctor of Philosophy	100%	100%	100%	100%		
8. % of All Programs which are Accredited at Level 3						
Technical/Vocational	-	-	-	-		
Pre-Baccalaureate	-	-	-	-		
Baccalaureate	8%	7%	7%	100%		
Post Baccalaureate	-	-	-	-		
Bachelor of Laws	-	-	-	-		
Doctor of Medicine	-	-	-	-		
Masters	-	-	-	-		
Doctor of Philosophy	-	-	-	-		
9. Number of Externally - Funded Merit Scholars						
Technical/Vocational	15	10	10	100%		
Pre-Baccalaureate	-	-	-	-		
Baccalaureate	822	870	870	100%		
Post Baccalaureate	-	-	-	-		
Bachelor of Laws	-	-	-	-		
Doctor of Medicine	-	-	-	-		
Masters	-	20	20	100%		
Doctor of Philosophy	-	-	-	-		

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MFO 2						
Research Services						
1. Number of Research Outputs Published						
In Refereed International Journals	5	3	3	100%	More faculty members were required to undertake research activities	
In Other International Journals	3	4	4	100%		
In Refereed National Journals	5	10	10	100%		
In Other National Journals	2	4	4	100%		
In Institutional Journals	35	40	50	125%		
2. Number of Research Outputs Disseminated or Presented						
In International Fora/Conferences	5	56	56	100%		
In National Fora/Conferences	10	65	51	78%		
In Philippine Regional Fora/Conferences	-	26	26	100%		
3. No. of Inventions Patented	-					
4. No. of Copyrights Registered	-	157	200	127%		
5. No. of Researchers with Track Records	50	50	88	176%		
6. No. of Externally-Funded Research Projects in Progress	15	12	12	100%		
MFO 3						
Extension Services						
Number of Persons Trained						
1. Agricultural Extension					The number of participants depend on training requested by coop-partners and other coop-related organizations	
2. Technical/Vocational						
Computer Literacy Program	-	-	-	-		
3. Continuing Education for Professionals						
Cooperative Consultancy	178	600	750	125%		
Cooperative Mgnt. Training	990	990	1220	123%		
Teambuilding	50	200	200	100%		
Education Consultancy	2,256	2,260	2,260	100%		
Continuing professional education provider	360	130	130	100%		

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Teacher Training	100	2200	2426	110%	Active participation of the academe to conduct seminars and trainings to other local government institutions	
Web Development	-	34	34	100%	Additional extension project	
IT Training	-	84	84	100%		
Financial Literacy	-	30	30	100%		
Legal Outreach	-	45	45	100%		
Food Consultancy	-	66	66	100%		
Arts and Culture	-	1210	1210	100%		
Sports Development	-	325	325	100%		
Skills Training	-	60	60	100%		
Livelihood Program	-	58	58	100%		
Total	3,934		8,898			
No. of Person-Days Trained	89,956		139,426			
4. Others						
Community Service at Habitat for Humanity	150	150	150	100%		
Entrepreneurship and Livelihood Assistance Program	436	1676	1,746	104%	Re-scheduled activity for the last quarter of 2011 was reset to first quarter of 2012.	
Outreach Program	2,031	2138	2,138	100%		
Literacy Program	125	975	975	100%		
Environment Awareness	530	1650	1650	100%		
Leadership Training for students	-	130	130	100%		
Values Formation	-	100	100	100%		
Nutrition and Wellness	500	340	340	100%		
Story Telling Activities	-	-	-	-	End of Memorandum of Agreement	Replacement of other extension service

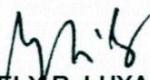
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Development of a Mini Resources Center	-	-	-	-	Inclusion in the category of Outreach Program	
Entrepreneurial Training	-	-	-	-	Inclusion in the category of Entrepreneurship and Livelihood Assistance Program	
International radio - Magnegosyo tayo, Pinoy Buhay-Buhay and Trends & Insights	OFW and International Audience	30 minutes weekly	30 minutes weekly	100%		
Total	3,772		7,226			
No. of Person-Days Trained	39,762		182,703			
Number of LGUs Assisted in Development Planning	15	15	15	100%		
Support to Operations (STO) Personnel development and welfare support: Number of Personnel Enabled to Pursue Studies/Training and Provided Other Support Services		400	743	186%	Faculty and personnel were encouraged to pursue advanced and higher education	
Number of Students/Personnel Provided with Non-academic Related Services within the Prescribed Period		73843	103,431	140%		

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General Administration and Support Services (GASS) Percentage of internally Generated Income to Total Operating Budget/Cost		31.15%	31.99%	103%		
Cost/Amount of Infrastructure Projects and Other Physical Facilities Funded Out of Internally Generated Income		8,000,000	27,729,131.15	347%		

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