

# PHYSICAL AND FINANCIAL PLAN FY 2011

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 (in pesos)				
	Actual	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	(2)		(3)	(4)	(5)	(6)	(7)=3+4+5+6	(8)	(9)	(10)	(11)	(12)=8+9+10+11
MFO 1 (Statement) A. PROGRAMS: ADVANCED AND HIGHER EDUCATION SERVICES		565,780,100						153,072,037.50	161,787,662.50	144,171,337.50	161,787,662.50	620,818,700.00
1. Headcount of enrolment												
Advanced and Higher Education	61,688				61,688		61,688					
2. Number of graduates												
Advanced Education	264				264		264					
Higher Education Services	9834				9852		9852					
3. Highest Degree Earned of Faculty Members	BS=882 MA=657 PhD=183				902 647 185		902 647 185					
Faculty Degrees Matching their Primary Teaching Discipline	BS=1217 MA=450 PhD=85				1237 473 100		1237 473 100					

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)=3+4+5+6	(8)	(9)	(10)	(11)	(12)=8+9+10+11
4. Licensure Passing Rates												
Education, Science and Teacher Training	43%				37%		37%					
Engineering, Technology and IT	45%				42%		42%					
Natural Science and Math	38%				36%		36%					
Business & Related	48%				53%		53%					
Medical and Allied	79%				84%		84%					
Other Fields	50%				50%		50%					
All Fields Combined	46%				45%		45%					
5. % of all programs which are accredited at level 1												
Tech/Voc	-				-		-					
Pre-Baccalaureate	-				-		-					
Baccalaureate	4%				4%		4%					
Post-baccalaureate	33%				33%		33%					
LLB	0%				0%		0%					
MD	-				-		-					
MASTERS	0%				0%		0%					
PHD	0%				0%		0%					
6. % of all programs which are accredited at level 2												
Tech/Voc	-				-		-					
Pre-Baccalaureate	-				-		-					
Baccalaureate	68%				68%		68%					
Post-baccalaureate	-				-		-					
LLB	-				-		-					
MD	-				-		-					
MASTERS	69%				69%		69%					
PHD	100%				100%		100%					

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)=3+4+5+6	(8)	(9)	(10)	(11)	(12)=8+9+10+11
7. % of all programs which are accredited at level 3												
Tech/Voc	-				-		-					
Pre-Baccalaureate	-				-		-					
Baccalaureate	8%				8%		8%					
Post-baccalaureate	-				-		-					
LLB	-				-		-					
MD	-				-		-					
MASTERS	-				-		-					
PHD	-				-		-					
8. Externally funded merit scholars												
Tech/Voc	6				6		6					
Pre-Baccalaureate	-				-		-					
Baccalaureate	849				849		849					
Post-baccalaureate	-				-		-					
LLB	-				-		-					
MD	-				-		-					
MASTERS	108				108		108					
PHD	-				-		-					
<b>MFO 2 RESEARCH SERVICES</b>		29,878,850						7,748,762.50	7,905,012.50	7,468,562.50	7,905,012.50	31,027,350.00
1. Research outputs published (international, national)												
In refereed international journals	1		-	-	2	-	2					
in other international journals	5		-	1	1	-	2					
in refereed national journals	4		1	-	2	2	5					
in other national journals	1		-	-	-	-	-					
Institutional Journal	35		5	12	10	8	35					

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)=3+4+5+6	(8)	(9)	(10)	(11)	(12)=8+9+10+11		
2. Research outputs disseminated/presented												
International	6		-	1	2	2	5					
National	10		2	1	4	3	10					
3. Number of researchers with track records	47		10	3	19	17	49					
4. Number of Externally-Funded Research Projects in Progress	21		3	5	4	3	15					
<b>MFO 3 EXTENSION SERVICES</b>		65,785,050						17,675,950.00	18,579,075.00	16,482,850.00	18,579,075.00	71,316,950.00
1. Persons trained												
Tech/Voc												
Literacy Program	32		-	32	-	-	32					
Total	32						32					
2. No. of Person-Days Trained	3,600						1,600					
Continuing Education for professionals												
1. Persons trained												
Cooperative Consultancy	160		30	15	50	75	170					
Cooperative Mgnt. Training	1350		150	325	500	645	1620					
Teambuidling	240		-	25	50	75	150					
Leadership Training	545		35	100	40	50	225					
Arts and Culture	250		-	-	-	-	-					
Education and Research	540		-	-	350	350	700					
Continuing professional education provider	1103		-	150	200	250	600					
Education Consultancy	13,613			2500	2400	3268	8168					

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)=3+4+5+6	(8)	(9)	(10)	(11)	(12)=8+9+10+11		
Sports Development	35		-	-	-	-	-					
Teacher Training	50		-	25	-	20	45					
Environment Awareness	92		-	-	40	42	82					
Personality Development	30		-	-	-	-	-					
Total	18008						11760					
2. No. of Person-Days Trained	313,423						215,885					
Others												
1. Persons trained												
Community Service at Habitat for Humanity	100		-	50	-	50	100					
Community Service at Gawad Kalinga	100		-	50	-	50	100					
Livelihood	361		125	60	87	250	397					
Outreach Program	2307		50	75	571	1200	1846					
Literacy Program	157		30	20	50	44	114					
Entrepreneurial Training	870		150	146	325	225	696					
Grammar, Speech and Foreign Language Summer Clinic	50		-	-	-	-	-					
Story Telling Activities	75		-	20	-	55	75					
Sports Training	323		-	-	-	-	-					
Development of a Mini Resources Center	150		-	-	-	150	150					
Environment Awareness	1340		-	250	500	322	1072					
Personal Hygiene and Sanitation Awareness	30		-	-	-	-	-					
Nutrition and Wellness	82		-	20	20	26	66					
Skills Development	8		-	-	-	-	-					
Values Formation	25		-	-	-	-	-					

PIA/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)=3+4+5+6	(8)	(9)	(10)	(11)	(12)=8+9+10+11
International radio program-Magnegosyo Tayo	OFW all over the world			OFW all over the world								
International radio program-Pinoy Buhay-Buhay	Radio listeners abroad			Radio listeners abroad								
Total	5,978					4,616						
2. No. of Person-Days Trained	59,836					40,148						
3. Number of LGUs Assisted in Development Planning	15		2	5	6	2	15					

Prepared by:

Approved By:

  
MELY R. LUYA

Director, Institutional Planning Office  
Date:

  
FLORENITA E. IMPERIAL

Director, Budget Services  
Date:

  
DR. DANTE G. GUEVARRA

President

Date: