PHYSICAL AND FINANCIAL PLAN FY 2011

Department: STATE UNIVERSITIES AND COLLEGES

Agency/OU : POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Fund : 101

	PREVIOU	JS YEAR	C	URRENT Y	EAR PHYSI	CAL TAR	GETS		CURRENT Y	EAR FINANCIA	L ESTIMATES	
P/A/P	ACCOMPL	ISHMENT					922 50			(in pesos)		
Performance Measures	Actual	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
(1)	(2		(3)	(4)	(5)	(6)	(7)=3+4+5+6	(8)	(9)	(10)	(11)	(12)=8+9+10+1
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
Headcount of enrolment												
Advanced and Higher Education	61,688				61,688		61,688				i i	*
Number of graduates Advanced Education	264				264		264					
Higher Education Services	9834				9852		9852	- 11	12.	2	-	
Highest Degree Earned of Faculty Members Faculty Degrees Matching their Primary Teaching Discipline	BS=882 MA=657 PhD=183 BS=1217 MA=450 PhD=85				902 647 185 1237 473 100		902 647 185 1237 473 100					
												s2
their Primary Teaching												

	PREVIOUS YEAR		CI	JRRENT Y	EAR PHYSI	CAL TAR	GETS	CURRENT YEAR FINANCIAL ESTIMATES					
P/A/P	ACCOMPLISHMENT							(in pesos)					
Performance Measures	Actual		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
(1)	(2	2)	(3)	(4)	(5)	(6)	(7)=3+4+5+6	(8)	(9)	(10)	(11)	(12)=8+9+10+1	
4. Licensure Passing Rates		- 1											
Education, Science and Teacher Training	43%				37%		37%						
Engineering, Technology and IT	45%				42%		42%		(4)	7			
Natural Science and Math	38%				36%		36%		1				
Business & Related	48%				53%		53%			1			
Medical and Allied	79%		file		84%		84%		2.40	-			
Other Fields	50%				50%		50%						
All Fields Combined	46%				45%		45%						
5. % of all programs which are accredited at level 1													
are accredited at level 1								\$61					
Tech/Voc	*				- 1		*		1	1			
Pre-Baccalaureate		1 1											
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											-	li .	
are accredited at level 2					1								
Tech/Voc					-		1 2 1						
Pre-Baccalaureate		1									1		
Baccalaureate	68%				68%		68%						
Post-baccalaureate	-				3070		- 00%						
LLB					-								
MD	-												
MASTERS	69%				69%		69%						
PHD	100%				100%		100%						
C2-17-E2	1.00.00				,,,,,,,		133.0						

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	PREVIOU	JS YEAR	C	URRENT Y	EAR PHYS	ICAL TAR	RGETS	CURRENT YEAR FINANCIAL ESTIMATES					
P/A/P	ACCOMPLISHMENT		- 25			55-56		(in pesos)					
Performance Measures		Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
(1)	(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								la La		P:		44	
Tech/Voc		1			-		200						
Pre-Baccalaureate	-				-		- 1						
Baccalaureate	8%			1	8%		8%						
Post-baccalaureate	72				2		-						
LLB	120			1	28								
MD	V (4)				20								
MASTERS		l i					140						
PHD					*		(4)						
8. Externally funded merit scholars													
Tech/Voc	6				6		6						
Pre-Baccalaureate		1			-		-						
Baccalaureate	849			1	849		849						
Post-baccalaureate	-	1		1	-								
LLB	-	1		1	-			9.					
MD	-			1	-		198						
MASTERS	108			1	108		108						
PHD	-				-		-						
MFO 2 RESEARCH SERVICES		29,878,850		1				7,748,762.50	7,905,012.50	7,468,562.50	7,905,012.50	31,027,350.00	
Research outputs published (international, national)							1 1						
In refereed international journals	1				2	* 2	2						
in other international journals	5		-	1	1	-	2					1	
in refereed national journals	4		1		2	2	5					1	
in other national journals	1				5	-	-						
Institutional Journal	35		5	12	10	8	35						
msuuuonai Journai	35		5	12	10	0	35						
								-					

	PREVIOUS YEAR		С	URRENT Y	EAR PHYS	ICAL TAR	GETS	CURRENT YEAR FINANCIAL ESTIMATES					
P/A/P		LISHMENT		122	122	276	200000			(in pesos)			
disseminated/presented International National Number of researchers with track records	Actual (2	Financial	Q1 (3)	Q2 (4)	Q3 (5)	Q4 (6)	Total (7)=3+4+5+6	Q1 (8)	Q2 (9)	Q3 (10)	Q4 (11)	Total (12)=8+9+10+1	
.,,			(0)	(4)	(0)	10/	(1)-3141310	(0)	(3)	(10)	(11)	(12)-0+3+10+1	
2. Research outputs						,		(25.7)		9			
							1						
International	6	1	55	1	2	2	5						
National	10		2	1	4	3	10						
Number of researchers with track records	47		10	3	19	17	49			-			
4. Number of	21		3	5	4	3	15		*				
Research Projects in			772										
MFO 3 EXTENSION SERVICES		65,785,050						17,675,950.00	18,579,075.00	16,482,850.00	18,579,075.00	71,316,950.00	
D						1		District Ores vest at all as			- Makharanna ii naceas	(CANSTIERATION OF SERVICE	
Persons trained Tech/Voc								-					
Literacy Program	32			32			32						
Total	32		*	32		-	32						
2. No. of Person-Days Trained	3,600						1,600			8			
Continuing Education for professionals													
1. Persons trained					- 1						1		
Cooperative Consultancy	160	1	30	15	50	75	170						
Cooperative Mgnt. Training	1350		150	325	500	645	1620						
Teambuilling	240			25	50	75	150						
Leadership Training	545		35	100	40	50	225						
Arts and Culture	250		-		-	12	2	1					
Education and Research	540				350	350	700						
Continuing professional	1103		-	150	200	250	600			7			
education provider	134112522			22/02/02/	0.80003860	20000160	(2000)						
Education Consultancy	13,613			2500	2400	3268	8168						
										1/4			

P/A/P		US YEAR	C	URRENT Y	EAR PHYS	SICAL TAR	RGETS	CURRENT YEAR FINANCIAL ESTIMATES					
Performance Measures		LISHMENT					4400000			(in pesos)			
(1)	Actual (2	Financial	Q1 (3)	Q2 (4)	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
		., I	(3)	(4)	(5)	(6)	(7)=3+4+5+6	(8)	(9)	(10)	(11)	(12)=8+9+10+1	
Sports Development	35		_	- 2	-								
Teacher Training	50			25		20	45						
Environment Awareness	92			20	40	42	82		1 1				
Personality Development	30		17.4		40	1	02		1				
Total	18008				-		11760						
2. No. of Person-Days Trained	313,423			100			215,885		1				
Others									- 1				
Persons trained													
Community Service at Habitat	100											100000	
for Humanity	0.0000		-	50	-	50	100						
Community Service at	100		-	50	(2)	50	100						
Gawad Kalinga	1.5			100000		1000	0						
Livelihood	361	7	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	1	55	75						
Sports Training	323			1006000		33	7.5		1 1		20		
Development of a Mini	150	1		-		450	450						
Resources Center	150		1	7	57.	150	150		1			1	
Environment Awareness	1340			250	500	322	1.072						
Personal Hygiene and Sanitation Awareness	30		•	-		-	7-7						
Nutrition and Wellness	82			20	20	26	66						
Skills Development	8		12	20	1395,500	1070	100000						
Values Formation	25	- 1	722	-		- 5							
value of official of	20					•							
			9.7							*			

	PREVIOU	JS YEAR	(CURRENT Y	EAR PHYSIC	CAL TAR	RGETS	CURRENT YEAR FINANCIAL ESTIMATES					
P/A/P	ACCOMPL	LISHMENT	1874				- V. V.			(in pesos)		The Contract of the Contract o	
Performance Measures	Actual	Financial	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)=3+4+5+6	(8)	(9)	(10)	(11)	(12)=8+9+10+1	
International radio program-Magnegosyo Tayo International radio program-Pinoy Buhay-Buhay Total 2. No. of Person-Days Trained 3. Number of LGUs Assisted in Development Planning	OFW all over the world Radio listeners abroad 5,978 59,836	*	2		ver the world ers abroad 6	2	4,616 40,148 15	±					

Prepared by:

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Date:

FLORENITA E. IMPERIAL Director, Budget Services

Date:

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Date: