

CY 2013 PHYSICAL PLAN

Department/Attached Agency: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

KEY MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS				
			Poverty Reduction and Empowerment of the Poor and Vulnerable				
			1st	2nd	3rd	4th	TOTAL
(1)	(2)	(3)	(4)				
ADVANCED AND HIGHER EDUCATION SERVICES	MFO 1						
	1. No. of Weighted Fulltime Equivalent Students (FTES)						
	Tech/Voc	4,729		4,729			4,729
	Pre-Baccalaureate	-		-			-
	Baccalaureate	57,704		57,704			57,704
	Post- Baccalaureate	56		56			56
	Bachelor of Laws	403		403			403
	Doctor of Medicine	-		-			-
	Masters	7,205		7,205			7,205
	Doctor of Philosophy	825		825			825
	Total	70,922		70,922			70,922
	Weighted Number of Graduates						
	Technical/Vocational	512		512			512
	Pre-Baccalaureate	-		-			-
	Baccalaureate	7,616		7,616			7,616
	Post Baccalaureate	28		28			28
	Bachelor of Laws	20		20			20
	Doctor of Medicine	-		-			-
	Masters	346		346			346
	Doctor of Philosophy	25		25			25
	Total	8547		8547			8547
	Gross Graduation rates per Program Level						
	Technical/Vocational	54%		54%			54%
Pre-Baccalaureate	-		-			-	
Baccalaureate	74%		75%			75%	
Post Baccalaureate	94%		95%			95%	

KEY MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS				
			Poverty Reduction and Empowerment of the Poor and Vulnerable				
			1st	2nd	3rd	4th	TOTAL
(1)	(2)	(3)	(4)				
	Bachelor of Laws	30%		30%			30%
	Doctor of Medicine	-		-			-
	Masters	37%		38%			38%
	Doctor of Philosophy	83%		84%			84%
	All Program Levels Combined						
	Total	69%		70%			70%
	Full Time Equivalent Faculty Highest Degree						
	FTE Faculty with Baccalaureate as Highest Degree	1,303		1339.72			1339.72
	FTE Faculty with Masters as Highest Degree	983.82		1003.67			1003.67
	FTE Faculty with Doctorate as Highest Degree	219.85		258.79			258.79
	% Of FTE Faculty with Baccalaureate Highest Degree	50%		51%			51%
	% Of FTE Faculty with Masters as Highest Degree	38%		37%			37%
	% Of FTE Faculty with Doctorate as Highest Degree	9%		9%			9%
	Licensure Passing Rates						
	Education, Science and Teacher Training	40%			41%		41%
	Engineering, Technology and IT	49%				53%	53%
	Natural Science and Math	26%			31%		28%
	Business & Related	51%				51%	51%
	Medical and Allied	85%			85%		85%
	Other Fields	63%				61%	61%
	All Fields Combined	47%				49%	49%

KEY MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS					
			Poverty Reduction and Empowerment of the Poor and Vulnerable					
			1st	2nd	3rd	4th	TOTAL	
(1)	(2)	(3)	(4)					
	% of All Programs which are Accredited at Level 1							
	Technical/Vocational	-				-	-	-
	Pre-Baccalaureate	-				-	-	-
	Baccalaureate	2%				2%	2%	2%
	Post Baccalaureate	-				-	-	-
	Bachelor of Laws	0%				0%	0%	0%
	Doctor of Medicine	-				-	-	-
	Masters	0%				0%	0%	0%
	Doctor of Philosophy	0%				0%	0%	0%
	% of All Programs which are Accredited at Level 2							
	Technical/Vocational	-				-	-	-
	Pre-Baccalaureate	-				-	-	-
	Baccalaureate	67%				67%	67%	67%
	Post Baccalaureate	-				-	-	-
	Bachelor of Laws	-				-	-	-
	Doctor of Medicine	-				-	-	-
	Masters	69%				69%	69%	69%
	Doctor of Philosophy	100%				100%	100%	100%
	% of All Programs which are Accredited at Level 3							
	Technical/Vocational	-				-	-	-
	Pre-Baccalaureate	-				-	-	-
	Baccalaureate	7%				7%	7%	7%
	Post Baccalaureate	-				-	-	-
	Bachelor of Laws	-				-	-	-
	Doctor of Medicine	-				-	-	-
	Masters	-				-	-	-
	Doctor of Philosophy	-				-	-	-

KEY MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS						
			Poverty Reduction and Empowerment of the Poor and Vulnerable						
			1st	2nd	3rd	4th	TOTAL		
(1)	(2)	(3)	(4)						
MFO 2 RESEARCH SERVICES	Number of Externally - Funded Merit Scholars								
	Technical/Vocational	10			7	8	15		
	Pre-Baccalaureate	-			-	-	-		
	Baccalaureate	870			456	457	913		
	Post Baccalaureate	-			-	-	-		
	Bachelor of Laws	-			-	-	-		
	Doctor of Medicine	-			-	-	-		
	Masters	20			-	-	-		
	Doctor of Philosophy	-			-	-	-		
	Research Services								
	Number of Research Outputs Published								
	In Refereed International Journals	3			1	1	2	1	4
	In Other International Journals	4			1	1	1	1	4
	In Refereed National Journals	10			1	3	4	2	10
	In Other National Journals	4			1	1	1	1	4
	In Institutional Journals	50			15	19	17	13	64
	Number of Research Outputs Disseminated or Presented								
	In International Fora/Conferences	56			10	15	19	12	56
	In National Fora/Conferences	51			5	17	14	15	51
	In Philippine Regional Fora/Conferenc	26			2	8	12	4	26
	No. of Inventions Patented	-							-
	No. of Copyrights Registered	200			200				200
	No. of Researchers with Track Record	88			88				88
No. of Externally-Funded Research Projects in Progress	12			12				12	

KEY MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS				
			Poverty Reduction and Empowerment of the Poor and Vulnerable				
			1st	2nd	3rd	4th	TOTAL
(1)	(2)	(3)	(4)				
MFO 3 EXTENSION SERVICES	Extension Services PUP LINGAP KOMUNIDAD (PLK)		Identification of two (2) projects/ extension communities				Identification of two (2) projects/ extension communities for projects/ program implementation
			Writing and submission of five(5) project proposals			Project implementation	Writing and submission of five(5) project proposals Project implementation
			1 seminar, 1 conference, 1 training and 1 round table discussion				Formulation and Strengthening of PUP Lingap
	Continuing Education for Professionals						
	Number of Persons Trained	750	The number of participants depend on training requested by coop-partners and other coop-related organizations				750
	Cooperative Consultancy	1220					1220
	Cooperative Mgnt.Training						
	Continuing Professional Education Provider	130			73	70	143
	Education Consultancy	2260	-	100	2000	178	2278
	Teacher Training	2426	50	300	800	1350	2500
	Teambuilding	200		50	100	100	250
	Arts and Culture	1210	100	300	350	460	1210
	Web Development	34	-	8	13	13	34

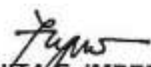
KEY MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS				
			Poverty Reduction and Empowerment of the Poor and Vulnerable				
			1st	2nd	3rd	4th	TOTAL
(1)	(2)	(3)	(4)				
	IT Training	84	-	10	17	18	45
	Financial Literacy	30	-	-	10	30	40
	Legal Outreach	45	-	-	45	-	45
	Food Consultancy	66	-	-	-	-	-
	Sports Development	325	-	50	100	200	350
	Skills Training	60	-	-	-	-	-
	Livelihood Program	58			30	30	60
	Others						
	Community Service at Habitat for Humanity	150				150	150
	Entrepreneurship and Livelihood Assistance Program	1,746		500	700	593	1793
	Outreach Program	2,135	200	660	580	760	2200
	Literacy Program	975		200	300	480	980
	Leadership Training for students	130	-	-	-	-	-
	Values Formation	100			50	60	110
	Environmental Awareness Program	1650		500	550	600	1650
	Nutrition and Wellness	340		50	100	200	350
	International radio - Magnegosyo tayo, Pinoy Buhay-Buhay and Trends & Insights	OFW and international audience	OFW and International Audience				OFW and international audience
	Number of LGUs Assisted in Development Planning	15	15				15
Support to Operations (STO)	Personnel development and welfare support:						
	Number of Personnel Enabled to Pursue Studies/Training and Provided Other Support Services	743	765				765

KEY MAJOR PROGRAMS/ PROJECTS (1)	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs) (2)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012) (3)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS				
			Poverty Reduction and Empowerment of the Poor and Vulnerable				
			1st	2nd	3rd	4th	TOTAL
General Administration and Support Services (GASS)	Number of Students/Personnel Provided with Non-academic Related Services within the Prescribed Period	103,431	(4)				
			105,500				105,500
	Percentage of internally Generated Income to Total Operating Budget/Cost	31.99%	27.60%				27.60%
			56,393,000				56,393,000
	Cost/Amount of Infrastructure Projects and Other Physical Facilities Funded Out of Internally Generated Income	P27,729,131.15					

Prepared By:


MELY R. LUYA
 Planning Officer
 Date: _____

Noted By:


FLORENTINA E. IMPERIAL
 Director, Budget Services
 Date: _____

Recommended By:


DR. EMANUEL C. DE GUZMAN
 President
 Date: _____