CY 2013 PHYSICAL PLAN

Department/Attached Agency: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

KEY MAJOR PROGRAMS/ PROJECTS		PREVIOUS YEAR CY 2013 QUARTERLY TARGETS BY KEY RE						
	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)	ACCOMPLISHMENTS	Poverty Reduction and Empowerment of the Poor and Vulnerable					
		(CY 2012)	1st	2nd	3rd	4th	TOTAL	
(1)	(2)	(3)			(4)			
ADVANCED AND HIGHER	MFO 1							
EDUCATION SERVICES	 No. of Weighted Fulltime Equivalent Students (FTES) 		1					
	Tech/Voc	4,729		4,729			4,729	
	Pre-Baccalaureate			-		1	A10 2000	
	Baccalaureate	57,704	- 1	57,704	- 1	1 0	57,704	
	Post- Baccalaureate	56	1	56			56	
	Bachelor of Laws	403		403			403	
	Doctor of Medicine	0.50	- 1	-				
	Masters	7,205	1	7,205			7,205	
	Doctor of Philosophy	825	1	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	- 1	28			28	
	Bachelor of Laws	20	1	20			20	
	Doctor of Medicine		- 1	-			-	
	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%	1	95%			95%	

KEY MAJOR PROGRAMS/	MAJOR FINAL OUTPUTS (MFO)/ Performance Indicators (PIs)	PREVIOUS YEAR ACCOMPLISHMENTS (CY 2012)	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREA: Poverty Reduction and Empowerment of the Poor and Vulnerable					
PROJECTS			1st 2nd	and Empowermen	t of the Poor and	Vulnerable TOTAL		
(1)	(2)	(3)	15t Ziid	(4)	401	TOTAL		
	Language - Source - Mark	10 - 200	100000000000000000000000000000000000000			00000		
	Bachelor of Laws	30%	30%			30%		
	Doctor of Medicine	10 m		1		-		
	Masters	37%	38%	1		38%		
	Doctor of Philosophy	83%	84%	1		84%		
	All Program Levels Combined	1000000	1180/030400					
	Total	69%	70%			70%		
	Full Time Equivalent Faculty Highest D) Degree						
	FTE Faculty with Baccalaureate as	1,303	1339.7	,		1339.72		
	Highest Degree	1,000	1000.7	-		1000.12		
	FTE Faculty with Masters as Highest	983.82	1003.6	7		1003.67		
	Degree					1000.0		
	FTE Faculty with Doctorate as Highes	219.85	258.79)		258.79		
	Degree							
	% Of FTE Faculty with Baccalaureate	50%	51%			51%		
	Highest Degree	110000						
	% Of FTE Faculty with Masters as	38%	37%			37%		
	Highest Degree							
	% Of FTE Faculty with Doctorate as	9%	9%			9%		
	Highest Degree							
	Licensure Passing Rates							
	Education, Science and	40%		41%		41%		
	Teacher Training	4070		4170		4170		
	Engineering, Technology	49%			53%	53%		
	and IT	10.0			0070	0070		
	Natural Science and Math	26%		31%		28%		
	Business & Related	51%			51%	51%		
	Medical and Allied	85%		85%	01.10	85%		
	Other Fields	63%			61%	61%		
	All Fields Combined	47%			49%	49%		

	MAJOR FINAL OUTPUTS (MFO)/	PREVIOUS YEAR ACCOMPLISHMENTS	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS					
KEY MAJOR PROGRAMS/						of the Poor and		
PROJECTS	Performance Indicators (PIs)	(CY 2012)	1st	2nd	3rd	4th	TOTAL	
(1)	(2)	(3)			(4)			
	% of All Programs which are Accredi	tod at Laural d						
	Technical/Vocational	lted at Level 1	- 1					
	Pre-Baccalaureate	-		7		-	-	
	Baccalaureate	2%				20/	20/	
	Post Baccalaureate	270				2%	2%	
	Bachelor of Laws	0%				- 00/	-	
	Doctor of Medicine					0%	0%	
	Masters	0%				0%	0%	
	Doctor of Philosophy	0%				0%	0%	
	% of All Programs which are Accredi	ited at Level 2						
	Technical/Vocational		-			-		
	Pre-Baccalaureate					- 1		
	Baccalaureate	67%				67%	67%	
	Post Baccalaureate					-	-	
	Bachelor of Laws	-				- 1	-	
	Doctor of Medicine					-		
	Masters	69%				69%	69%	
	Doctor of Philosophy	100%				100%	100%	
	% of All Programs which are Accred	ited at Level 3						
	Technical/Vocational	1				_	2	
	Pre-Baccalaureate	-				5.	- 2	
	Baccalaureate	7%				7%	7%	
	Post Baccalaureate	1						
	Bachelor of Laws				Contract of			
	Doctor of Medicine							
	Masters							
	Doctor of Philosophy		- 30 14					
	Doctor of Printosophy							
						7		

KEY MAJOR PROGRAMS/	MAJOR FINAL OUTPUTS (MFO)/ ACC	PREVIOUS YEAR	CY 2013 QUARTERLY TARGETS BY KEY RESULT AREAS						
		ACCOMPLISHMENTS		Vulnerable					
PROJECTS	Performance Indicators (PIs)	(CY 2012)	1st	2nd	3rd	4th	TOTAL		
(1)	(2)	(3)			(4)				
	Number of Externally - Funded Merit								
	Technical/Vocational	10			7	8	15		
	Pre-Baccalaureate	-			-				
	Baccalaureate	870	2		456	457	913		
	Post Baccalaureate		1		-				
	Bachelor of Laws	-			2	2 (0)			
	Doctor of Medicine	-					1.25		
	Masters	20				8	10.23		
	Doctor of Philosophy				2	2	721		
MFO 2									
RESEARCH SERVICES	Research Services				9				
ALGERICALITY OF THE STATE OF TH	Number of Research Outputs Publis	had							
	In Refereed International Journals	3		1	2	2			
	In Other International Journals	4	1		1	1 1	4		
	In Refereed National Journals	10	1	3	4	5/5	4		
	In Other National Journals	4	1	1	1	2	10		
	In Institutional Journals	50	15	19	17	13	4 64		
			10	1,3	17.	.,,,	04		
	Number of Research Outputs Dissen or Presented	ninated							
	In International Fora/Conferences		122	922	992	1-340	1000		
		56	10	15	19	12	56		
	In National Fora/Conferences	51	5	17	14	15	51		
	In Philippine Regional Fora/Conferer	nc 26	2	8	12	4	26		
	No. of Inventions Patented	120					255		
	No. of Copyrights Registered	200		2	00		200		
	No. of Researchers with Track Reco				8		88		
	No. of Externally-Funded Research	12	12			12			
	Projects in Progress	1000					2.5		

(AAJOR FINAL OUTPUTS (MFO)/ erformance Indicators (PIs) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2	(CY 2012) (3)	Identification of two (2) projects/ extension communities		3rd (4)	Project implementation	Identification of two (2) projects extension communities for projects/ program implementation Writing and submission of five(5) project proposals Project implementation
(2) extension Services		of two (2) projects/ extension communities	Writing and submission of five(5) project	(4)	Project	Identification of two (2) projects extension communities for projects/ program implementation Writing and submission of five(5) project proposals
		of two (2) projects/ extension communities	Writing and submission of five(5) project		1000000000	two (2) projects extension communities for projects/ program implementation Writing and submission of five(5) project proposals
		of two (2) projects/ extension communities	Writing and submission of five(5) project		1000000000	two (2) projects extension communities for projects/ program implementation Writing and submission of five(5) project proposals Project
	1					
				I training ar	nd 1 round	Formulation and Strengthening
inuing Education for Professionals Number of Persons Trained Cooperative Consultancy	750 1220					750 1220
coperative ingritivitating	1220	other coop-related organizations		Ï	1220	
Continuing Professional Education Provider	130			73	70	143
Education Consultancy	2260		100	2000	178	2278
Teacher Training	303,020,25	50	200000000		1350	2500
	- 77.5.5.A.A.	/**	27075		9333333	250
Arts and Culture Neb Development	1210 34	100	300	350 13	460 13	1210 34
CO C	umber of Persons Trained coperative Consultancy coperative Mgnt.Training continuing Professional Education Provider ducation Consultancy eacher Training eambuilding rts and Culture	umber of Persons Trained coperative Consultancy 750 coperative Mgnt.Training 1220 continuing Professional 130 Education Provider ducation Consultancy 2260 eacher Training 2426 eambuilding 200 rts and Culture 1210	nuing Education for Professionals umber of Persons Trained ooperative Consultancy 750 The number ooperative Mgnt.Training 1220 training requ other cooper ontinuing Professional 130 Education Provider ducation Consultancy 2260 - eacher Training 2426 50 eambuilding 750 eambuilding 1210 100	nuing Education for Professionals umber of Persons Trained operative Consultancy 750 The number of participants training 1220 training requested by cooporative Mgnt. Training 130 Education Provider ducation Consultancy 2260 - 100 earnbuilding 2426 50 300 earnbuilding 200 50 rts and Culture 1210 100 300	table discussion table discussion	nuing Education for Professionals umber of Persons Trained ooperative Consultancy ooperative Mgnt.Training 1220 The number of participants depend on training requested by coop-partners and other coop-related organizations ontinuing Professional Education Provider ducation Consultancy eacher Training eambuilding 2426 50 300 800 1350 eambuilding rts and Culture 210 100 300 350 460

		PREVIOUS YEAR ACCOMPLISHMENTS	CY 2013	QUARTERL	Y TARGETS	BY KEY R	ESULT AREA
KEY MAJOR PROGRAMS/	MAJOR FINAL OUTPUTS (MFO)/			and Vulnerable			
PROJECTS	Performance Indicators (PIs)	(CY 2012)	1st	2nd	3rd	4th	TOTAL
(1)	(2)	(3)		-	(4)		
		2000		25/200	1000	ngrae	The Co
	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				1000		
	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	(2)(2)	200	300	480	980
	Leadership Training for students	130		/		400	-
	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			- 00	100	200	OFW and
	Pinoy Buhay-Buhay and Trends & Insights	audience	OFW a	and Internation	nal Audience		internationa
	Number of LGUs Assisted in	15		45			audience
	Development Planning	15		15			15
upport to Operations (STO)	Personnel development and						
	welfare support:			765			
	Number of Personnel Enabled	743			765		
	to Pursue Studies/Training and						
	Provided Other Support						
	Services						
							1
	II.						
		Annual Control					

KEY MAJOR PROGRAMS/ PROJECTS	MAJOR FINAL OUTPUTS (MFO)/	PREVIOUS YEAR ACCOMPLISHMENTS					SULT AREAS
	Performance Indicators (PIs)	(CY 2012)	1st	2nd	3rd	t of the Poor and	TOTAL
(1)	(2)	(3)			(4)		
	Number of Students/Personnel	103,431		105	,500		105,500
i N	Provided with Non-academic Related Services within the Prescribed Period	Related Services within the					
port Services (GASS) Percentage of internally Generated Income to Total Operating Budget/Cost	31.99%		27.	30%		27.60%	
	Cost/Amount of Infrastructure Projects and Other Physical Facilities Funded Out of Internally Generated Income	P27,729,131.15		56,39	3,000		56,393,000

Prepared By:	Noted By:	Recommended By:
MELYRILUYA	FLORENTA E. IMPERIAL	DR. EMANUEL C. DE GUZMAN
Planning Officer	Director, Budget Services	President
Date:	Date:	/ Date: