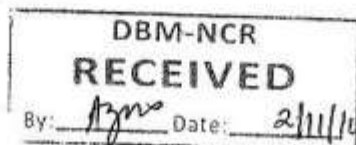




Republic of the Philippines
POLYTECHNIC UNIVERSITY OF THE PHILIPPINES
OFFICE OF THE PRESIDENT

February 10, 2014

Ms. RUBY R. ESTEBAN
Director, National Capital Region
Department of Budget and Management
Gen. Solano St., Manila

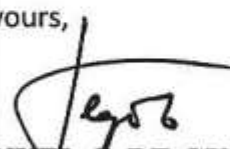


Dear Director Esteban:

In compliance with National Budget Circular (NBC) No. 550, we are submitting herewith the Fiscal Year 2014 Physical Plan of the University.

Please accept our sincere appreciation and gratitude for the invaluable support you have always extended to the University.

Very truly yours,


DR. EMANUEL C. DE GUZMAN
President

FY 2014 PHYSICAL PLAN

Department : State Universities and Colleges
 Agency : Polytechnic University of the Philippines
 Operating Unit :
 Organization Code : 08 005 00 00000

Particulars	JACS CODE	Previous Year Accomplishments (2013)			Physical Targets 2014				Variance	Remarks		
		Actual Jan 30 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter	
1	2	3	4	5=3+4	6 = 7+8+9+10	7	8	9	10	11=6-5	12	
Part A												
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)												
PI 1: Percentage of actual utilization of budget inclusive of income to total operating budget		95.21%		95.21%							New PI, not reflected in the Performance-Informed Budget Structure	
PI 2: Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time		100%		100%								
SUPPORT TO OPERATIONS (STO)												
PI 1: Percentage of students and personnel who rate non-academic related services (e.g. library services, medical/dental services, guidance services, ICT service, etc) as good or better		86.09%		86.09%								
PI 2 Percentage of faculty and personnel enabled to pursue studies/training		50.31%		50.31%								
I. OPERATIONS												
MFO 1. Higher Education Services												
	301000000											
PI 1: Total no. of graduates in mandated and priority programs		10,016	1,324	11,340	11663		11,663			323	The estimated figure was adjusted based on the 2013 target.	
PI 2: Percentage of total graduates that are in priority courses		-	-	-	65%		65%			-	Indicator in the Performance Informed Budget Structure	
PI 3: Average passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines board covered by SUC		-	-	-	55.00%/43.21%		55.00%/43.21%					

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PI 3: Average percentage passing in licensure exams by SUC graduates / national average % passing in board programs covered by SUC		122.60%		122.60%							New PI in the Performance Based Bonus (PBB)
PI 4: Percentage of programs accredited as Level 1		-	-	-	2%		2%			-	PIBS indicator
PI 5: Percentage of programs accredited as Level 2		-	-	-	65%		65%			-	
PI 6: Percentage of programs accredited as Level 3		-	-	-	8%		8%			-	
PI 7: Percentage of graduates who finished their academic programs according to the prescribed timeframe		87.87%		87.87%	80.45%		80.45%			-7%	The increase in the percentage of graduates was adjusted based on the 2012 actual accomplishments.
MFO 2. Advanced Education Services	302000000										
PI 1: Total number of graduates in mandated and priority programs		583	40	623	769		769			146	Unexpected decline in enrollment of old students, particularly in the Open University Systems
PI 2: Percentage of graduates who engaged in employment within 6 months of graduation		-	-	-	95.09		95.09				PIBS indicator
PI 3: Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation		Insufficient data	87.98%	87.98%	-		-				New PI in the Performance Based Bonus (PBB)



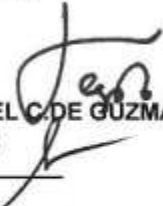
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PI 4: Percentage of students who rate timeliness of education delivery/ supervision as good or better	Insufficient data		76.81%	76.81%	80.08%		80.08%			3%	328 responded from the 427 students who participated in the survey
MFO 3. Research Services	303000000										
PI 1: Number of research studies completed in the last 3 years			180	180							
PI 2: Number of research studies completed		-	-	-	229		229			-	PIBS indicator
PI 3: Percentage of research outputs published in recognized refereed journal or submitted for patenting/patented		21.99%	19.68%	41.67%	37.12%		37.12%			-4.55%	same as MFO1 PI 1
PI 4: Percentage of research projects conducted or completed on schedule		100%	100%	100%	68.81%		68.81%			-31.19%	The estimated figure was adjusted based on the 2012 accomplishment
MFO 4. Extension Services	304000000										
PI 1: Number of persons trained weighted by length of training		7786.25	9161.50	16,947.75	17575		17,575			627.25	The estimated figure was adjusted based on the 2013 target.
PI 2: Number of persons provided with technical advice		-	-	-	829		829			-	PIBS indicator
PI 3: Percentage of trainees who rate the training course as good or better		-	-	-	80.19%		80.19%			-	
PI 4: Percentage of Trainees/clients who rate services rendered as good or better		No data yet	93.05%	93.05%							PBB indicator
PI 5: Percentage of clients who rate the advisory services as good or better		-	-	-	95%		95%			-	PIBS indicator
PI 6: Percentage of requests for training responded to within 3 days of requests		-	-	-	80%		80%			-	

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PI 7: Percentage of requests for technical advice that are responded to within 3 days		-	-	-	95%		95%			-	PIBS indicator
PI 8: Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		No data yet	92.90%	92.90%	80.19%		80.19%			-13%	same as MFO1 PI 1
Part B											
Major Programs/Projects											
KRA No. 2 Poverty Reduction and Empowerment of the Poor and the Vulnerable Locally-Funded Project											
Procurement of Laboratory Equipment for College of Engineering		81.33%		81.33%							Modernization and upgrading of equipment at the College of Engineering and College of Science
Procurement of Laboratory Equipment for College of Science		90.91%		90.91%							
Development of Industrial Electronics Laboratory					100%		100%				
Prepared by:			In coordination with:			Approved by:					
 TOMAS O. TESTOR Director, Institutional Planning Office Date: _____			 FLORENITA E. IMPERIAL Director, Budget Services Date: _____			 EMANUEL C. DE GUZMAN, Ph.D. President Date: _____					