GOBIERNO DE LA
REPÚBLICA DOMINICANA

INSTITUTO TÉCNICO SUPERIOR COMUNITARIO
ITSC

INSTITUTO TÉCNICO SUPERIOR COMUNITARIO

PLAN OPERATIVO ANUAL

POA 2025

Elaborado por:

Dirección de Planificación y Desarrollo

INSTITUTO TÉCNICO SUPERIOR COMUNITARIO (ITSC)
DEPARTAMENTO DE PLANIFICACIÓN Y DESARROLLO
PLAN OPERATIVO ANUAL (POA) 2025

#	Meta Estratégica 2025	Producto	Actividades	Entregable/ Medio de Verificación	Área Responsable	Cargo Responsable	Estatus	Fecha Inicio (mm/dd/aaaa)	Fecha Fin (mm/dd/aaaa)	Indicador del Producto	Meta anual del producto	Unidad/ Porcentaje de Medición	Peso Ponderado del Producto	Trimestre 1: Meta Trimestre T1	Trimestre 1: Real	Trimestre 1: Ejecución Presupuestaria	Trimestre 2: Meta Trimestre T2	Trimestre 2: Real	Trimestre 2: Ejecución Presupuestaria	Trimestre 3: Meta Trimestre T3	Trimestre 3: Real	Trimestre 3: Ejecución Presupuestaria	Trimestre 4: Meta Trimestre T4	Trimestre 4: Real	Trimestre 4: Ejecución Presupuestaria
RECTORÍA																									
1	[illegible]	[illegible]		[illegible]	RSC	Rectoría	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
2	[illegible]	[illegible]		[illegible]	RSC	Rectoría	[illegible]	[illegible]	[illegible]	[illegible]	12	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
3	[illegible]	[illegible]		[illegible]	RSC	Rectoría	[illegible]	[illegible]	[illegible]	[illegible]	40	[illegible]	[illegible]	10			[illegible]			[illegible]			[illegible]		
4	TRANSP	[illegible]		[illegible]	RSC	Rectoría	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
DIRECCIÓN DE PLANIFICACIÓN Y DESARROLLO																									
5	[illegible]	[illegible]		[illegible]	RSC	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
6	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
7	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
8	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
9	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
10	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
11	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
12	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
13	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
14	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
15	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
16	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
17	[illegible]	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
18	[illegible]	[illegible]		[illegible]	RSC	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
19	TRANSP	[illegible]		[illegible]	RSC	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
VICERRECTORÍA ACADÉMICA																									
20	[illegible]	[illegible]		[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
21	[illegible]	[illegible]		[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
22	[illegible]	[illegible]		[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
23	[illegible]	[illegible]		[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
24	[illegible]	[illegible]		[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
25	[illegible]	[illegible]		[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
26	[illegible]	[illegible]		[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
27	[illegible]	[illegible]		[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
28	[illegible]	[illegible]		[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		
29	[illegible]	[illegible]		[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]			[illegible]			[illegible]			[illegible]		

30	CAL-EDU-VIRT	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	Iniciado	[illegible]	[illegible]	[illegible]	2,070	Número	0.8%	1,007			1,007			1,007			1,007		
31	CAL-EDU-VIRT	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	Iniciado	[illegible]	[illegible]	[illegible]	4	Número	0.99%	1			1			1			4		
32	CAL-EDU-VIRT	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	Avanzado	[illegible]	[illegible]	[illegible]	4	Número	1.20%	1			1			1			1		
33	CAL-EDU-VIRT	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	Concluido	[illegible]	[illegible]	[illegible]	1	Unidad	0.60%	1			N/A			N/A			N/A		
34	CAL-LAB-EQ-[illegible]	[illegible]	[illegible]	DR-CURR	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	8	Número	0.80%	2			3			2			2		
35	CAL-LAB-EQ-[illegible]	[illegible]	[illegible]	DR-CURR	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	20	Número	0.40%	8			8			8			8		
36	CAL-LAB-EQ-[illegible]	[illegible]	[illegible]	DR-CURR	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	1	Número	0.59%	N/A			1			1			1		
37	CAL-ACAD-[illegible]	[illegible]	[illegible]	DR-CURR	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	2	Número	0.40%	N/A			N/A			N/A			2		
38	CAL-ACAD-[illegible]	[illegible]	Sistema académico PROBUS	DR-CURR	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	1	Número	0.80%	N/A			1			1			1		
39	CAL-ACAD-[illegible]	[illegible]	[illegible]	DR-CURR	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	4	Número	0.40%	4			1			1			1		
40	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	12	Unidad	1.00%	N/A			N/A			N/A			12		
41	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	1	Unidad	1.10%	N/A			N/A			N/A			1		
42	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	5	Unidad	0.40%	1			1			1			2		
43	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Concluido	[illegible]	[illegible]	[illegible]	1	Unidad	0.12%	1			N/A			N/A			N/A		
44	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	5	Unidad	0.20%	N/A			1			1			1		
45	CAL-[illegible]	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	Iniciado	[illegible]	[illegible]	[illegible]	400	Unidad	2.00%	100			100			100			100		
46	CAL-[illegible]	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	Sin iniciar	[illegible]	[illegible]	[illegible]	400	Unidad	1.50%	N/A			[illegible]			100			100		
47	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Construcción y Minería	Sin iniciar	[illegible]	[illegible]	[illegible]	4	Unidad	0.42%	N/A			1			N/A			N/A		
48	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Construcción y Minería	Sin iniciar	[illegible]	[illegible]	[illegible]	[illegible]	Unidad	0.20%	N/A			[illegible]			[illegible]			[illegible]		
49	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Construcción y Minería	Sin iniciar	[illegible]	[illegible]	[illegible]	[illegible]	Unidad	2.00%	N/A			10			10			10		
50	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Construcción y Minería	Sin iniciar	[illegible]	[illegible]	[illegible]	10	Unidad	0.00%	N/A			N/A			4			5		
51	CAL-INFR-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Construcción y Minería	Sin iniciar	[illegible]	[illegible]	[illegible]	4	Unidad	0.00%	N/A			N/A			4			N/A		
52	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	[illegible]	Número	1.10%	N/A			N/A			[illegible]			[illegible]		
53	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	3	Número	0.30%	1			N/A			1			1		
54	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	3	Número	0.30%	1			N/A			1			1		
55	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	1	Número	0.00%	N/A			N/A			N/A			1		
56	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	[illegible]	Número	1.10%	N/A			N/A			[illegible]			[illegible]		
57	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	5	Número	0.50%	1			N/A			1			1		
58	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	3	Número	0.50%	1			N/A			1			1		
59	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección Académica General y Currículo	Avanzado	[illegible]	[illegible]	[illegible]	1	Número	0.80%	N/A			1			1			1		
60	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	Iniciado	[illegible]	[illegible]	[illegible]	4	Número	[illegible]	1			1			1			1		
61	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	Iniciado	[illegible]	[illegible]	[illegible]	4	Número	[illegible]	1			1			1			1		
62	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Hotelería y Turismo	Iniciado	[illegible]	[illegible]	[illegible]	[illegible]	Número	1.00%	N/A			[illegible]			N/A			[illegible]		
63	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Hotelería y Turismo	Iniciado	[illegible]	[illegible]	[illegible]	[illegible]	Número	0.80%	N/A			1			N/A			1		
64	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Hotelería y Turismo	Iniciado	[illegible]	[illegible]	[illegible]	[illegible]	Número	0.80%	N/A			1			N/A			2		
65	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Hotelería y Turismo	Iniciado	[illegible]	[illegible]	[illegible]	[illegible]	Número	[illegible]	N/A			N/A			N/A			1		
66	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Hotelería y Turismo	Iniciado	[illegible]	[illegible]	[illegible]	3	Número	1.60%	N/A			1			1			1		
67	CAL-ACAD-[illegible]	[illegible]	[illegible]	DR-CURR	Dirección Académica General y Currículo	Iniciado	[illegible]	[illegible]	[illegible]	10	Unidad	0.60%	1			1			4			4		
68	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Ciencias de la Salud	Iniciado	[illegible]	[illegible]	[illegible]	[illegible]	Porcentaje	0.00%	[illegible]			[illegible]			[illegible]			[illegible]		
69	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Ciencias de la Salud	Sin iniciar	[illegible]	[illegible]	[illegible]	[illegible]	Unidad	0.00%	50			[illegible]			[illegible]			50		
70	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Ciencias de la Salud	Iniciado	[illegible]	[illegible]	[illegible]	[illegible]	Número	0.00%	200			[illegible]			200			200		
71	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Dirección de Programa de Ciencias de la Salud	Iniciado	[illegible]	[illegible]	[illegible]	[illegible]	Unidad	0.00%	[illegible]			N/A			N/A			[illegible]		
72	CAL-ACAD-[illegible]	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	Iniciado	[illegible]	[illegible]	[illegible]	3	Unidad	1.00%	N/A						1			1		

73	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	[illegible]	[illegible]	[illegible]	[illegible]	4	Unidad	1.00%	1	1	1	1
74	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	12	Unidad	1.00%	N/A	4	4	4
75	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	12	Unidad	1.00%	N/A	4	4	4
76	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2	Número	0.99%	N/A	1	N/A	1
77	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	[illegible]	[illegible]	[illegible]	[illegible]	1	Unidad	0.99%	N/A	1	1	1
78	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	[illegible]	[illegible]	[illegible]	[illegible]	1	Unidad	0.99%	N/A	N/A	N/A	1
79	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	[illegible]	[illegible]	[illegible]	[illegible]	1	Unidad	0.00%	N/A	N/A	N/A	1
80	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	[illegible]	[illegible]	[illegible]	[illegible]	100%	Porcentaje	2.50%	25%	25%	25%	25%
81	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	[illegible]	[illegible]	[illegible]	[illegible]	100%	Porcentaje	2.50%	25%	25%	50%	25%
82	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	[illegible]	[illegible]	[illegible]	[illegible]	75%	Porcentaje	3.00%	N/A	N/A	50%	50%
83	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	20	Número	1.10%	N/A	N/A	3	17
84	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3	Número	0.60%	1	N/A	1	1
85	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3	Número	2.50%	1	N/A	1	1
86	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1	Número	[illegible]	N/A	N/A	N/A	1
87	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	[illegible]	[illegible]	[illegible]	[illegible]	100%	Porcentaje	2.50%	25%	25%	50%	25%
88	CAL-LAB-MG-009	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	[illegible]	[illegible]	[illegible]	[illegible]	3	Unidad	[illegible]	N/A	N/A	1	2
89	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	Vicerrectoría Académica	[illegible]	[illegible]	[illegible]	[illegible]	100%	Porcentaje	[illegible]	25%	25%	25%	25%
90	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	20	Número	1.00%	N/A	N/A	3	17
91	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3	Número	[illegible]	1	N/A	1	1
92	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3	Número	0.60%	1	N/A	1	1
93	CAL-ACAD-MG03	[illegible]	[illegible]	VR-ACD	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1	Número	0.60%	N/A	N/A	N/A	1
VICERRECTORIA DE EXTENSION Y VINCULACION																
94	ALI-NAC-INTER	[illegible]	[illegible]	VR-VEX	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	8	Unidad	0%	2	3	1	7
95	FORT-INST	[illegible]	[illegible]	VR-VEX	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	4	Unidad	0%	4	N/A	N/A	N/A
96	CAL-ACAD-MG03	[illegible]	[illegible]	VR-VEX	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	10	Unidad	0%	4	4	3	4
97	CAL-ACAD-MG03	[illegible]	[illegible]	VR-VEX	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3	Unidad	0%	N/A	[illegible]	1	1
98	FORT-INST	[illegible]	[illegible]	VR-VEX	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	3	Unidad	0%	1	N/A	N/A	1
99	[illegible]	[illegible]	[illegible]	VR-VEX	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	50	Unidad	0%	1	40	N/A	N/A
100	FORT-INST	[illegible]	[illegible]	VR-VEX	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	10	Unidad	0%	1	[illegible]	3	4
101	FORT-INST	[illegible]	[illegible]	VR-VEX	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	10	Unidad	0%	N/A	[illegible]	4	5
102	FORT-INST	[illegible]	[illegible]	VR-VEX	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Unidad	0%	N/A	[illegible]	[illegible]	200
103	FORT-INST	[illegible]	[illegible]	VR-VEX	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Unidad	0%	1	1	[illegible]	50
104	FORT-INST	[illegible]	[illegible]	VR-VEX	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1	Unidad	0%	1	1	N/A	N/A
105	FORT-INST	[illegible]	[illegible]	VR-VEX	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Unidad	0%	25	8	[illegible]	[illegible]
VICERRECTORIA DE INVESTIGACIÓN, DESARROLLO E INNOVACIÓN																
		[illegible]														
DIRECCION DE RECURSOS HUMANOS																
106	CAL-DES-HUM	[illegible]	[illegible]	DIR-RRHH	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	21	Unidad	0.70%	4	1	4	5
107	CAL-DES-HUM	[illegible]	[illegible]	DIR-RRHH	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1	Unidad	[illegible]	N/A	N/A	N/A	1
108	CAL-DES-HUM	[illegible]	[illegible]	DIR-RRHH	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	5	Unidad	10.00%	1	1	1	2
109	CAL-DES-HUM	[illegible]	[illegible]	DIR-RRHH	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Unidad	[illegible]	N/A	300	300	300
110	CAL-DES-HUM	[illegible]	[illegible]	DIR-RRHH	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Porcentaje	[illegible]	25%	25%	[illegible]	25%
111	CAL-DES-HUM	[illegible]	[illegible]	DIR-RRHH	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Unidad	10.00%	[illegible]	[illegible]	[illegible]	[illegible]

112	CAL-GDH-HUM	Mantenimiento a el Sistema de Clima Organizacional	Informe de la encuesta de Clima Organizacional	DIR-RRHH	Dirección de Talento Humano	Anual	01/01/2025	31/12/2025	Encuestas aplicadas / encuestas de Clima de Mantenimiento	1	Unidad	100%	N/A			N/A			N/A			1		
113	CAL-GDH-HUM	Mantener los niveles de responsabilidad fiscal y social del TPC	Informe de sostenibilidad fiscal	DIR-RRHH	Dirección de Talento Humano	Semestral	01/01/2025	31/12/2025	Porcentaje de cumplimiento de parámetros y responsabilidad fiscal y de sostenibilidad financiera al cierre del periodo	100%	Porcentaje	0.17%	25%			25%			25%			25%		
114	CAL-GDH-HUM	Implementar el Programa de Bienestar Integral	Documento del Programa de Bienestar	DIR-RRHH	Dirección de Talento Humano	Anual	01/01/2025	12/31/2025	Número de actividades implementadas	6	Unidad	0.17%	0			1			2			1		
115	CAL-GDH-HUM	Verificar el cargo de vacancia administrativa, de acuerdo a la planta de cada entidad del TPC, mediante el diligenciamiento de formatos, asegurando la información efectiva y oportuna de los [illegible]	Informe trimestral o semestral con cargos vacantes	DIR-RRHH	Dirección de Talento Humano	Anual	01/01/2025	12/31/2025	Porcentaje de cargos vacantes en el nivel de la planta de cada entidad del TPC	100%	Porcentaje	0%	25%			25%			25%			25%		
DIRECCIÓN DE TRANSFORMACIÓN DIGITAL Y CIBERSEGURIDAD																											
116	FORTINET	Implementar la administración de [illegible]	Reporte o informe de avances	DIR-TIC	Dirección de Transformación Digital y Ciberseguridad	Anual	01/01/2025	12/31/2025	Informe de avances / informe de avances	4	Número	25%	0			2			N/A			N/A		
117	CAL-AHB-SG-TIC	Mantener la administración de la [illegible]	Reporte o informe de avances	DIR-TIC	Dirección de Transformación Digital y Ciberseguridad	Anual	01/01/2025	12/31/2025	Actividades realizadas	5	Número	25%	0			2			3			N/A		
118	FORTINET	Mantener la administración de la infraestructura tecnológica, adquisición, soporte, mantenimiento y actualización	Reporte o informe de avances	DIR-TIC	Dirección de Transformación Digital y Ciberseguridad	Anual	01/01/2025	12/31/2025	Actividades realizadas	5	Unidad	25%	0			2			4			0		
119	FORTINET	Gestionar la adquisición e implementación de nuevos software y licencias	Reporte o informe de avances	DIR-TIC	Dirección de Transformación Digital y Ciberseguridad	Anual	01/01/2025	12/31/2025	Actividades realizadas	12	Unidad	25%	3			4			N/A			7		
DIRECCIÓN ADMINISTRATIVA																											
120	CAL-DRVB	Mantenimiento de equipos de [illegible]	Informe trimestral o semestral de la Dirección Administrativa	DIR-ADM	Dirección Administrativa	Anual	01/01/2025	12/31/2025	Informes	4	Unidad	25%	1			1			1			1		
121	FORTINET	Mantener y actualizar una herramienta [illegible]	Reporte o informe de avances	DIR-ADM	Dirección Administrativa	Anual	01/01/2025	31/12/2025	Cantidad de archivos registrados	3	Unidad	33%	1			1			1			2		
122	CAL-AHB-FR	Mantener [illegible]	Informe trimestral o semestral de la Dirección Administrativa	DIR-ADM	Dirección Administrativa	Anual	01/01/2025	31/12/2025	Herramienta diagnóstico y estratégica	4	Unidad	25%	1			1			1			1		
DIRECCIÓN FINANCIERA																											
123	TRANSP	Mantener los elementos necesarios y [illegible]	Reportes de ejecución	DIR-FIN	Dirección Financiera	Anual	01/01/2025	12/31/2025	Reportes de ejecución presupuestaria publicado en Portal Institucional del TPC	12	Unidad	8.33%	3			3			3			3		
124	INFORP	Mantener los mantenimientos [illegible]	Reporte Flujo Neto Financiero	DIR-FIN	Dirección Financiera	Anual	01/01/2025	12/31/2025	Reportes del SIIF [illegible]	4	Unidad	8.33%	1			1			1			1		
125	CAL-GDD-FIN	Gestionar las certificaciones [illegible]	Certificaciones de disponibilidad de caja	DIR-FIN	Dirección Financiera	Anual	01/01/2025	12/31/2025	Certificaciones emitidas por la Dirección	2	Unidad	8.33%	N/A			N/A			N/A			2		
126	CAL-GDD-FIN	Promover el mejoramiento [illegible]	Documento diagnóstico, evaluación, disposición en equipo, Correos y actas del SIIF	DIR-FIN	Dirección Financiera	Semestral	01/01/2025	12/31/2025	Participación mensual en actas y documentos de la [illegible]	1	Unidad	8.33%	N/A			N/A			1			N/A		
127	CAL-GDR-FIN	Registrar y [illegible]	Informe de verificación y registro del SIAB	DIR-FIN	Dirección Financiera	Anual	01/01/2025	12/31/2025	Cantidad de movimientos y registros	700	Unidad	16.33%	177			175			177			175		
128	CAL-GDD-FIN	Mantener los [illegible]	Informe de [illegible]	DIR-FIN	Dirección Financiera	Anual	01/01/2025	12/31/2025	Cumplir de requisitos [illegible]	100	Unidad	8.33%	5			5			75			75		
129	TRANSP	Depurar [illegible]	Reporte de los [illegible]	DIR-FIN	Dirección Financiera	Anual	01/01/2025	12/31/2025	Documentos en [illegible]	11.547.000,00	Unidad	25%	3.141.000			2.000,00			11.549.000,00			11.549.000,00		
130	CAL-GDD-FIN	Implementar el formato [illegible]	Informe de control de los activos [illegible]	DIR-FIN	Dirección Financiera	Anual	01/01/2025	12/31/2025	Formato de control de los activos [illegible]	1	Unidad	25%	N/A			N/A			1			N/A		
DIRECCION JURIDICA																											
131	TRANSP	Revisar las [illegible]	Informe de [illegible]	DIR-JUR	Dirección Jurídica	Anual	01/01/2025	12/31/2025	Número de [illegible]	6	Número	16%	2			3			2			3		
132	TRANSP	Promover [illegible]	Cuadro de contratos con [illegible]	DIR-JUR	Dirección Jurídica	Anual	01/01/2025	12/31/2025	Cantidad de contratos [illegible]	300	Número	16%	100			100			200			200		
DIRECCIÓN DE MICROCREDENCIALES Y FORMACIÓN PERMANENTE																											
		No cargas programadas al 2025																									
DIRECCION DE INFRAESTRUCTURA Y MANTENIMIENTO																											
133	CAL-GDR-FR	Mejorar la [illegible]	Informe de [illegible]	DIR-INFRAEST	Dirección de Infraestructura y Mantenimiento	Anual	01/01/2025	12/31/2025	Cantidad de [illegible]	12.000	Número	20%	4000			4000			4000			4000		
134	CAL-GDR-FR	Mantener [illegible]	Informe de [illegible]	DIR-INFRAEST	Dirección de Infraestructura y Mantenimiento	Anual	01/01/2025	12/31/2025	Porcentaje de [illegible]	100%	Porcentaje	10%	25%			25%			25%			25%		
135	CAL-GDR-FR	Implementar [illegible]	Acta de [illegible]	DIR-INFRAEST	Dirección de Infraestructura y Mantenimiento	Anual	01/01/2025	12/31/2025	Número de [illegible]	1000	Número	10%	250			250			250			250		
136	CAL-PLRM	Realizar [illegible]	Informe de [illegible]	DIR-ADM	Dirección Administrativa	Anual	01/01/2025	12/31/2025	Número de [illegible]	40	Número	40%	10			10			10			10		
OFICINA DE ACCESO A LA INFORMACION																											
137	CAL-SGDI-R	[illegible]	Informe [illegible]	OAI	Oficina de Acceso a la Información	Anual	01/01/2025	12/31/2025	Informe remitido a la MAG [illegible]	4	Unidad	25%	1			1			1			1		
138	FORTINET	Mantener el Portal de Transparencia [illegible]	Documento [illegible]	OAI	Oficina de Acceso a la Información	Anual	01/01/2025	12/31/2025	Cumplimiento del [illegible]	40%	Porcentaje	40%	20%			20%			20%			20%		
139	TRANSP	Mantener la [illegible]	Informe [illegible]	OAI	Oficina de Acceso a la Información	Semestral	01/01/2025	31/12/2025	Cumplir [illegible]	1	Unidad	50%	N/A			1			1			1		
DIRECCION DE COMUNICACIONES																											

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
DIRECCION DE PROTOCOLO Y EVENTOS																										
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

José Ramón Holguín Brito
Rector

Melo F. Grullón Demirjian
Director Planificación y Desarrollo