

DETAILS OF BUREAU/DELIVERY UNIT ACCOMPLISHMENT
As of December 31,2012

Department/Agency: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Major Final Outputs/Responsible Bureaus or Delivery Unit (1)	Performance Indicator 1 (2)	FY 2012 Quarterly Performance Targets (3)	FY 2012 Quarterly Accomplishments (4)					Performance Indicator 2 (5)	FY 2012 Quarterly Performance Targets (6)	FY 2012 Quarterly Accomplishments (7)					Performance Indicator 3 (8)	FY 2012 Quarterly Performance Targets (9)	FY 2012 Quarterly Accomplishments (10)					Remarks (11)
			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T	
A. Major Final Outputs/Operations																						
MFO 1: Advanced and Higher Education Services																						
Delivery Unit 1: College of Engineering (CE)	% of FTE in mandated/priority programs	14.21%		14.21%		14.21%	14.21%	Average percentage passing in licensure in mandated/priority programs	60.26%	81.67%	52.79%	83.52%	54.27%	60.21%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	85.90%	85.90%		85.90%	85.90%	Priority Programs: BSECE, BSCE, BSME, BSE, BSEE G=902 N=1,050	
			(37681/265258)		(37681/265258)				(376/624)	(49/60)	(104/197)	(76/91)	(178/328)	(407/676)								
Delivery Unit 2: College of Accountancy (COA)	% of FTE in mandated/priority programs	11.15%		11.15%		11.15%	11.15%	Average percentage passing in licensure in mandated/priority programs	51.03%		40.51%		58.13%	57.18%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	50.28%	50.28%		50.28%	50.28%	Priority Program: BSA G=716 N=1,424	
			(29582/265258)		(29582/265258)				(494/968)		(158/390)		(439/654)	(597/1044)								
Delivery Unit 3: College of Computer Management and Information Technology (CCMIT)	% of FTE in mandated/priority programs	5.03%		5.03%		5.03%	5.03%	Not Applicable							Percentage of graduates in the mandated/priority programs graduated within the prescribed period	70.79%	70.79%		70.79%	70.79%	Priority Programs: BSIT, BSCS G=332 N=469	
			(13342/265258)		(13342/265258)																	
Delivery Unit 4: College of Nutrition and Food Science (CNFS)	% of FTE in mandated/priority programs	1.79%		1.79%		1.79%	1.79%	Average percentage passing in licensure in mandated/priority programs	85.37%			85.37%		85.37%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	75.54%	75.54%		75.54%	75.54%	Priority Programs: BSNL, BSFT G=139 N=184	
			(4760/265258)		(4760/265258)				(70/82)			(70/82)		(70/82)								
Delivery Unit 5: College of Science (CS)	% of FTE in mandated/priority programs	3.65%		3.65%		3.65%	4.00%	Average percentage passing in licensure in mandated/priority programs	35.11%			16.67%		16.67%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	44.37%	44.37%		44.37%	50.00%	Priority Program: BSCEM G=63 N=142	
			(9674/265258)		(9674/265258)				(33/94)			(13/78)		(13/78)								
Delivery Unit 6: College of Architecture and Fine Arts (CAFA)	% of FTE in mandated/priority programs	2.32%		2.32%		2.32%	2.32%	Average percentage passing in licensure in mandated/priority programs	69.53%	72.50%	66.22%			68.42%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	38.00%	38.00%		38.00%	38.00%	Priority Programs: BS-ARCHI, BSID G=73 N=194	
			(6146/265258)		(6146/265258)				(89/128)	(29/40)	(49/74)			(78/114)								
Delivery Unit 7: College of Law (COL)	% of FTE in mandated/priority programs	0.00%		0.00%		0.00%	0.00%	Average percentage passing in licensure in mandated/priority programs	53.13%			53.13%		53.13%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	36.36%	36.36%		36.36%	36.36%	Priority Program: LLB G=32 N=88	
			(2072/265258)		(2072/265258)				(34/64)			(34/64)		(34/64)								
Delivery Unit 8: College of Education (COED)	% of FTE in mandated/priority programs	5.03%		5.03%		5.03%	5.03%	Average percentage passing in licensure in mandated/priority programs	46.56%		48.67%		72.69%	64.71%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	59.38%	59.38%		59.38%	59.38%	Priority Programs: BBTE, BSED-ENG, BSMATH-MATH, BEED G=190 N=320	
			(13335/265258)		(13335/265258)				(257/552)		(110/226)		(330/454)	(440/680)								
Delivery Unit 9: Taguig Campus	% of FTE in mandated/priority programs	42.57%		42.57%		42.57%	42.57%	Average percentage passing in licensure in mandated/priority programs	41.48%	25.00%	42.86%	77.27%	58.93%	55.47%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	64.54%	64.54%		64.54%	64.54%	Priority Programs: BSECE, BSME, BSA, BSIT, BSED ENGLISH, BSED MATH G=182 N=282	
			(7259/17052)		(7259/17052)				(95/229)	(3/12)	(18/42)	(51/66)	(33/56)	(105/176)								

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			(4)	Q1	Q2	Q3	Q4			T	(7)	Q1	Q2	Q3			Q4	T	(10)	Q1	Q2	
MFO 3: Extension Services																						
Delivery Unit 1: College of Arts (CA)	Number of persons trained (man-hour) weighted by length of training	1800	203	1502	75	5	1785	Number of IEC Materials Developed	4	1	1	1	1	4	Number of training/extension activities conducted on time	2	1	1	1	3		
Delivery Unit 2: College of Science (CS)	Number of persons trained (man-hour) weighted by length of training	47	7	138	431	576	Number of IEC Materials Developed	4	2	0	0	0	2	Number of training/extension activities conducted on time	2	1	2	3	6			
Delivery Unit 3: College of Computer Management and Information Technology (CCMIT)	Number of persons trained (man-hour) weighted by length of training	36	13	5	278	278	574	Number of IEC Materials Developed	4	2	0	0	12	14	Number of training/extension activities conducted on time	2	1	1	2	4		
Delivery Unit 4: College of Education (COED)	Number of persons trained (man-hour) weighted by length of training	11604	1404	260	7708	2332	11704	Number of IEC Materials Developed	8	2	0	4	5	11	Number of training/extension activities conducted on time	4	1	3	4	8		
Delivery Unit 5: College of Languages and Linguistics (CLL)	Number of persons trained (man-hour) weighted by length of training	931	179	172	0	0	351	Number of IEC Materials Developed	6	2	0	0	0	2	Number of training/extension activities conducted on time	3	1	0	0	1		
Delivery Unit 6: College of Cooperatives and Social Development (CCSD)	Number of persons trained (man-hour) weighted by length of training	65288	7200	10135	18372	29501	65208	Number of IEC Materials Developed	30	6	8	14	12	40	Number of training/extension activities conducted on time	30	6	8	10	12	36	
Delivery Unit 7: College of Economics, Finance and Politics (CEFP)	Number of persons trained (man-hour) weighted by length of training	653.4	3.4	2	0	180	185.4	Number of IEC Materials Developed	12	2	2	0	1	5	Number of training/extension activities conducted on time	6	1	1	0	1	3	
Delivery Unit 8: College of Human Kinetics (CHK)	Number of persons trained (man-hour) weighted by length of training	4225	103	2872	0	500	3475	Number of IEC Materials Developed	12	4	2	0	2	8	Number of training/extension activities conducted on time	6	2	1	0	1	4	
Delivery Unit 9: College of Nutrition and Food Science (CNFS)	Number of persons trained (man-hour) weighted by length of training	108.1	38.1	35	75		148.1	Number of IEC Materials Developed	4	2	0	2	0	4	Number of training/extension activities conducted on time	2	1	1		2		
Delivery Unit 10: College of Communication (COC)	Number of persons trained (man-hour) weighted by length of training	3744	1655	770	240	31280	33945	Number of IEC Materials Developed	10	2	2	2	4	10	Number of training/extension activities conducted on time	5	1	1	1	2	5	
Delivery Unit 11: College of Engineering (CE)	Number of persons trained (man-hour) weighted by length of training	555	78	77	311	374	840	Number of IEC Materials Developed	8	2	2	0	0	4	Number of training/extension activities conducted on time	4	1	1	0	0	2	
Delivery Unit 12: College of Architecture and Fine Arts (CAFA)	Number of persons trained (man-hour) weighted by length of training	6460	120	6300	0		6420	Number of IEC Materials Developed	4	2	0	0	1	3	Number of training/extension activities conducted on time	2	1	0	0	1	2	
Delivery Unit 13: College of Tourism, Hospitality and Transportation Management (CTHTM)	Number of persons trained (man-hour) weighted by length of training	1000			0	0	0	Number of IEC Materials Developed	4	0	0	0	0	0	Number of training/extension activities conducted on time	2	0	0	0	0	0	

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			(4)	Q1	Q2	Q3	Q4			T	(7)	Q1	Q2	Q3			Q4	T	(10)	Q1	Q2		Q3
MFO 3: Extension Services																							
Delivery Unit 14: College of Law (COL)	Number of persons trained (man-hour) weighted by length of training	84		34		0	34	Number of IEC Materials Developed	4	0	2	0	2	4	Number of training/extension activities conducted on time	2			1		0	1	
Delivery Unit 15: College of Business (CB)	Number of persons trained (man-hour) weighted by length of training				510	0	510	Number of IEC Materials Developed				2		2	Number of training/extension activities conducted on time					1	0	1	
Delivery Unit 16: Taguig Campus	Number of persons trained (man-hour) weighted by length of training	304	48	70	32	75	225	Number of IEC Materials Developed	4	2	0	2	0	4	Number of training/extension activities conducted on time	2	1			1		2	
Delivery Unit 17: San Juan Campus	Number of persons trained (man-hour) weighted by length of training					31	31	Number of IEC Materials Developed		0	0	0	0	0	Number of training/extension activities conducted on time		0	0	0		1	1	
Delivery Unit 18: Santa Rosa Campus	Number of persons trained (man-hour) weighted by length of training					300	300	Number of IEC Materials Developed		0	0	0	0	0	Number of training/extension activities conducted on time		0	0	0		1	1	
Delivery Unit 19: Pullilan Campus	Number of persons trained (man-hour) weighted by length of training			3200	6560	3354	13114	Number of IEC Materials Developed		0	0	0	0	0	Number of training/extension activities conducted on time		0	4	3		3	10	
B. SUPPORT TO OPERATIONS (STO)																							
Delivery Unit 1: Office of the President	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services.	400	100	100	526	625	1351	Number of students/personnel provided with non-academic related services within the prescribed period of time	1,770	1080	955	923	907	3,865									(within a day) =9 (90% of 10)
Delivery Unit 2: Office of the University Board Secretary								Number of students/personnel provided with non-academic related services within the prescribed period of time	410														(within a day) =2 (100% of 2) (The Office of the University Board Secretary was concurrently headed by the VP for Administration) (within a day) =200 (80% of 250)
Delivery Unit 3: Internal Audit Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	10,100	4300	500	5135	4050	13,985									(within a day) =200 (80% of 250)
Delivery Unit 4: University Legal Counsel								Number of students/personnel provided with non-academic related services within the prescribed period of time	10,100	2412	6869	3081	4237	16,599									(within a day) =50 (83% of 60)
Delivery Unit 5: Communication Management Office / Public Affairs Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	9,500	3500	1000	2110	2560	9,170									(within a day) =50 (83% of 60)

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			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T	
B. SUPPORT TO OPERATIONS (STO)																						
Delivery Unit 6: BAC Office							Number of students/personnel provided with non-academic related services within the prescribed period of time	600	150	150	100	15	415								(within a day) =3 (100% of 3)	
Delivery Unit 7: Community Relations Office							Number of students/personnel provided with non-academic related services within the prescribed period of time	1,150	250	300	197	300	1,047								(within a day) =4 (100% of 4)	
Delivery Unit 8: Provident Office							Number of students/personnel provided with non-academic related services within the prescribed period of time	2,400	570	525	574	509	2,178								(within a day) =10 (100% of 10)	
Delivery Unit 9: Security Office							Number of students/personnel provided with non-academic related services within the prescribed period of time	73,480	17000	20000	21000	21000	79,000								(within a day) =73,480 (100% of 73,480 students and personnel)	
Delivery Unit 10: Physical Planning and Development Office							Number of students/personnel provided with non-academic related services within the prescribed period of time	59,500	10000	28000	3831	25000	66,831								(within 4 months) =19,000 (96% of 19,833 students and personnel)	
Delivery Unit 12: Office of the Executive Vice President							Number of students/personnel provided with non-academic related services within the prescribed period of time	575	174	261	350	661	1,446								(within a day) =2 (100% of 2)	
Delivery Unit 13: Office of the International Affairs							Number of students/personnel provided with non-academic related services within the prescribed period of time	120	40	25	45	50	160								(within a day) =1 (100% of 1)	
Delivery Unit 14: Office of the Vice President for Academic Affairs	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services.	100	70	131	93	42	336	Number of students/personnel provided with non-academic related services within the prescribed period of time	425	113	116	104	165	498							(within a day) =2 (100% of 2)	
Delivery Unit 15: Quality Assurance Office/Curriculum Planning and Development Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	240	60	60			120							(within a day) =1 (100% of 1)	

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			(4)	Q1	Q2	Q3	Q4			T	(7)	Q1	Q2	Q3			Q4	T	(10)	Q1	Q2	
B. SUPPORT TO OPERATIONS (STO)																						
Delivery Unit 16: NSTP Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	3,900	1142	2023	576	702	4,363								(within a day) =18 (90% of 20)
Delivery Unit 17: Office of the Vice President for Administration	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support	1202	131	131	532	557	1351	Number of students/personnel provided with non-academic related services within the prescribed period of time	1,700	425	425	3046	3046	6,942								(within a day) =9 (90% of 10)
Delivery Unit 18: Human Resource Management Department	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services.	909	100	100	526	625	1351	Number of students/personnel provided with non-academic related services within the prescribed period of time	2,550	637	638	3507	1160	5,942								(within a day) =9 (90% of 10)
Delivery Unit 19: Central Records Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	3,000	250	500	1400	1416	3,566								(within a day) =4 (100% of 4)
Delivery Unit 20: Property and Supplies Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	2,400	600	600	207	175	1,582								(within a day) =10 (83% of 12)
Delivery Unit 21: Building, Equipment and Grounds Maintenance Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	32,209	7900	2109	19035	17835	46,879								(within a day) =30,000 (90% of 33,333 of students and personnel)
Delivery Unit 22: Motorpool Unit								Number of students/personnel provided with non-academic related services within the prescribed period of time	520	135	200	70	83	488								(within a day) =2 (100% of 2)
Delivery Unit 23: Medical and Dental Services								Number of students/personnel provided with non-academic related services within the prescribed period of time	57,276	12989	20141	16858	11580	61,568								(within a day) =20 (80% of 25)
Delivery Unit 24: Canteen Services								Number of students/personnel provided with non-academic related services within the prescribed period of time	12,748	4467	1907	2190	3120	11,684								(within a day) =450 (90% of 500 customers)
Delivery Unit 25: PUP NDC Campus								Number of students/personnel provided with non-academic related services within the prescribed period of time	6,600	2100	300	1510	2130	6,040								(within a day) =2,000 (100% of 2,000)
Delivery Unit 26: PUP MH Del Pilar								Number of students/personnel provided with non-academic related services within the prescribed period of time	2,500	800	250	1175	1026	3,251								(within a day) =800 (100% of 800)
Delivery Unit 27: Office of the Vice President for Student Services								Number of students/personnel provided with non-academic related services within the prescribed period of time	28,846	7200	7200	15800	22254	52,454								(within a day) =150 (90% of 165)
Delivery Unit 28: Office of Student Services								Number of students/personnel provided with non-academic related services within the prescribed period of time	27,500	6800	6800	2071	2396	18,067								(within a day) =100 (90% of 110)
Delivery Unit 29: Registrar's Office/EDP								Number of students/personnel provided with non-academic related services within the prescribed period of time	31,000	7700	7700	11473	19040	45,913								(within a day) =250 (83% of 300)

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			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T	
B. SUPPORT TO OPERATIONS (STO)																						
Delivery Unit 30: Admission and Registration Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	33,937	8200	19855	8200	14705	50,960								(within a day) =275 (85% of 325)
Delivery Unit 31: Office of Scholarship and Financial Assistance								Number of students/personnel provided with non-academic related services within the prescribed period of time	4,000	2880	488	801	1579	5,748								(within 2 days) =50 (83% of 60)
Delivery Unit 32: Career Development and Placement Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	18,000	4000	4000	13975	2109	24,084								(within a day) =250 (90% of 275)
Delivery Unit 33: University Center for Culture and the Arts								Number of students/personnel provided with non-academic related services within the prescribed period of time	30,000	5700	5312	8157	8256	27,425								(within a day) =3000 (90% of 3,300)
Delivery Unit 34: Ninoy Aquino Library and Learning Resources Center								Number of students/personnel provided with non-academic related services within the prescribed period of time	21,000	5000	5000	9318	12139	31,457								(within a day) =1000 (83% of 1,200)
Delivery Unit 35: Guidance and Counselling Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	32,500	8000	8000	11720	5807	33,527								(within a day) =300 (85% of 350)
Delivery Unit 36: Office of the Vice President for Finance	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services.	400	80	100	105	123	408	Number of students/personnel provided with non-academic related services within the prescribed period of time	700	430	443	412	440	1,725								(within a day) =100 (90% of 110)
Delivery Unit 37: Income Generating Projects Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	240	16	425	183	45	669								(within a day) =2 (100% of 2)
Delivery Unit 38: Procurement Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	1,500	250	500	341	294	1,385								(within a day) =4 (80% of 5)
Delivery Unit 39: Accounting Department	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services.	400	82	87	97	102	368	Number of students/personnel provided with non-academic related services within the prescribed period of time	6,000	3283	3157	3499	3427	13,366								(within a day) =300 (85% of 350)
Delivery Unit 40: Budget Office	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services.	400	80	100	105	123	408	Number of students/personnel provided with non-academic related services within the prescribed period of time	2,500	1408	1267	1621	1573	5,869								(within a day) =200 (80% of 250)
Delivery Unit 41: Fund Management Office	Personnel development and welfare support: number of personnel enabled to pursue studies/training and provided other support services.	400	82	87	97	102	368	Number of students/personnel provided with non-academic related services within the prescribed period of time	19,000	2283	11500	2499	2427	18,709								(within a day) =500 (90% of 550)
Delivery Unit 42: Office of the Vice President for Research, Extension and Development								Number of students/personnel provided with non-academic related services within the prescribed period of time	1,200	525	587	539	634	2,285								(within a day) =5 (83% of 6)
Delivery Unit 43: Research Management Office								Number of students/personnel provided with non-academic related services within the prescribed period of time	400	100	100	145	125	470								(within a day) =1 (100% of 1)

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			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T			Q1	Q2	Q3	Q4	T	
B. SUPPORT TO OPERATIONS (STO)																						
Delivery Unit 44: Center for Entrepreneurial Development							Number of students/personnel provided with non-academic related services within the prescribed period of time	800	50	350	50	50	500									(within a day) =2 (100% of 2)
Delivery Unit 45: Center for Human Development							Number of students/personnel provided with non-academic related services within the prescribed period of time	1,400	500	550	538	437	2,025									(within a day) =3 (100% of 3)
Delivery Unit 46: Publications Office							Number of students/personnel provided with non-academic related services within the prescribed period of time	500	125	186	363	465	1,139									(within a day) =500 (100% of 500)
Delivery Unit 47: Institutional Planning Office							Number of students/personnel provided with non-academic related services within the prescribed period of time	400	184	184	184	186	738									(within a day) =3 (100% of 3)
Delivery Unit 49: University Center for Human Rights Research and Education							Number of students/personnel provided with non-academic related services within the prescribed period of time	350	50	150	80	572	852									(within a day) =2 (100% of 2)
Delivery Unit 50: Office of Labor and Industrial Relations							Number of students/personnel provided with non-academic related services within the prescribed period of time	250	30	100	0	0	130									(within a day) =1 (100% of 1)
Delivery Unit 51: Information and Communication Technology Center							Number of students/personnel provided with non-academic related services within the prescribed period of time	60,000	19600	19400	21412	38304	98,716									(within an enrollment day) =2000 (90% of 2,225)
Delivery Unit 52: Science, Technology, Research and Development Center							Number of students/personnel provided with non-academic related services within the prescribed period of time	100	25	25	43	42	135									(within a day) =1 (100% of 1)
Delivery Unit 53: Center for Peace and Poverty Studies							Number of students/personnel provided with non-academic related services within the prescribed period of time	180	45	45	55	130	275									(within a day) =2 (100% of 2)
Delivery Unit 55: Institute of Social History							Number of students/personnel provided with non-academic related services within the prescribed period of time	60	10	15	41	27	93									(within a day) =1 (100% of 1)
Delivery Unit 56: Center for Global Warming Studies							Number of students/personnel provided with non-academic related services within the prescribed period of time	400	0	200	0	0	200									(within a day) =3 (100% of 3)
Delivery Unit 57: Center for Data and Statistical Analysis							Number of students/personnel provided with non-academic related services within the prescribed period of time	200	50	50			100									(within a day) =2 (100% of 2)
Delivery Unit 58: Office of the Vice President for Branches and Campuses							Number of students/personnel provided with non-academic related services within the prescribed period of time	200	41	118	109	119	387									(within a day) =2 (100% of 2)

DETAILS OF BUREAU/DELIVERY UNIT ACCOMPLISHMENT
As of December 31,2012

Department/Agency: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Major Final Outputs/Responsible Bureaus or Delivery Unit (1)	Performance Indicator 1 (2)	FY 2012 Quarterly Performance Targets (3)	Quarterly Accomplishments					Performance Indicator 2 (5)	FY 2012 Quarterly Performance Targets (6)	Quarterly Accomplishments					Performance Indicator 3 (8)	FY 2012 Quarterly Performance Targets (9)	Quarterly Accomplishments					Remarks (11)
			(4)	Q1	Q2	Q3	Q4			T	(7)	Q1	Q2	Q3			Q4	T	(10)	Q1	Q2	
B. SUPPORT TO OPERATIONS (STO)																						
Delivery Unit: Graduate School																						
Delivery Unit: Open University																						
Delivery Unit 59: Taguig Campus Administration								2,200	550	550	729	729	2,558									(within a day) =10 (83% of 12)
Delivery Unit 60: Quezon City Campus Administration								1,200	950	1,009	1,067	949	3,975									(within a day) =5 (83% of 6)
Delivery Unit 61: San Juan City Campus Administration								1,000	250	250	250	250	1,000									(within a day) =4 (80% of 5)
Delivery Unit 62: Parañaque City Campus Administration								500	216	46	128	91	481									(within a day) =2 (100% of 2)
Delivery Unit 63: Mariveles, Bataan Campus Administration								1,600	1,055	880	1,036	1,001	3,972									(within a day) =15 (100% of 15)
Delivery Unit 64: Sta. Maria, Bulacan Campus Administration								1,500	375	375	375	375	1,500									(within a day) =15 (100% of 15)
Delivery Unit 65: Pulilan, Bulacan Campus Administration								500	744	172	140	749	1,805									(within a day) =3 (100% of 3)
Delivery Unit 66: Cabaio, Nueva Ecija Campus Administration								220	82	61	56	512	711									(within a day) =2 (100% of 2)
Delivery Unit 67: Lopez, Quezon Campus Administration								2,000	500	500	500	500	2,000									(within a day) =18 (100% of 18)
Delivery Unit 68: Mulanay, Quezon Campus Administration								800	200	200	200	200	800									(within a day) =4 (100% of 4)
Delivery Unit 69: Unisan, Quezon Campus Administration								500	125	125	125	125	500									(within a day) =3 (100% of 3)
Delivery Unit 70: General Luna, Quezon Campus Administration								350	85	85	90	90	350									(within a day) =2 (100% of 2)
Delivery Unit 71: Ragay, Camarines Sur Campus Administration								1,600	400	400	400	400	1,600									(within a day) =8 (100% of 8)

DETAILS OF BUREAU/DELIVERY UNIT ACCOMPLISHMENT
As of December 31,2012

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Major Final Outputs/Responsible Bureaus or Delivery Unit (1)	Performance Indicator 1 (2)	FY 2012 Quarterly Performance Targets (3)	Quarterly Accomplishments					Performance Indicator 2 (5)	FY 2012 Quarterly Performance Targets (6)	Quarterly Accomplishments					Performance Indicator 3 (8)	FY 2012 Quarterly Performance Targets (9)	Quarterly Accomplishments					Remarks (11)
			(4) Q1	Q2	Q3	Q4	T			(7) Q1	Q2	Q3	Q4	T			(10) Q1	Q2	Q3	Q4	T	
C. General Administrative Support System (GASS)																						
Delivery Unit 10: San Pedro, Laguna Campus	Percentage of internally generated income to total operating budget/ cost	0.29%	0.00%	0.00%	0.25%	0.11%	0.36%															
Delivery Unit 12: Sta. Rosa, Laguna Campus	Percentage of internally generated income to total operating budget/ cost	0.49%	0.00%	0.00%	0.47%	0.15%	0.62%															
Delivery Unit 12: Calauan, Laguna Campus	Percentage of internally generated income to total operating budget/ cost		0.00%	0.00%	0.07%	0.11%	0.19%															
Delivery Unit 12: San Juan Campus	Percentage of internally generated income to total operating budget/ cost		0.00%	0.00%	0.10%	0.14%	0.24%															
Delivery Unit 12: Parañaque Campus	Percentage of internally generated income to total operating budget/ cost		0.00%	0.00%	0.05%	0.03%	0.08%															
Delivery Unit 12: Sabluyan Campus	Percentage of internally generated income to total operating budget/ cost		0.00%	0.00%	0.00%	0.08%	0.08%															
OVPF, OVPA, Budget Office, Accounting Dept., Fund Management Office, Physical Planning and Development Office								Cost/Amount of infrastructure projects and other physical facilities funded out of internally generated income	8,000,000.00	6,544,893.92	9,753,076.21	2,520,790.26	8,910,370.76	27,729,131.15								Php43M worth of Infra Project is already bid-out contract approved by the BOR and for issuance of Notice to Proceed.

Prepared by:


MELYR. LUYA
Planning Officer

Date: 2-27-2013


FLORENITA E. IMPERIAL
Budget Officer

Date: 02/27/2013

Approved by:


EMANUEL C. DE GUZMAN, Ph.D.
President

2-27-13
Date: