Major Final Outputs/Responsible Bureaus or Delivery Unit	Indicator 1 Performance Targets (2) (3)				uarterly Accomplishm	nents	Performance Indicator 2	FY 2012 Quarterly Performance Targets	,	FY 2012 Qu	arterly Accon	nplishments		Performance Indicator 3	FY 2012 Quarterly Performance Targets		FY 2012 Q	uarterly Acco	mplishments		Remarks
(1)	(2)	(3)			(4)		(5)	(6)		1	(7)			(8)	(9)			(10)			(11)
A. Major Final Outputs/Operations			Q1	Q2	Q3 Q4	Т			Q1	Q2	Q3	Q4	Т			Q1	Q2	Q3	Q4	Т	
MFO 1: Advanced and Higher Ed	lucation 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 BSCOE, BSME, BSIE, 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%		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: BSND, 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: BSCHEM 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%		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)								
				1/052)	1/052)					1						l		1			A

Bureaus or Delivery Unit	mance Indicator 1	FY 2012 Quarterly Performance Targets	rterly Acco	mplishmen	nts		Performance Indicator 2	FY 2012 Quarterly Performance Targets	uarterly Accomp	olishments				Performance Indicator 3	FY 2012 Quarterly Performance Targets	arterly Accon	nplishments				Remarks
(1)	(2)	(3)	(4)				(5)	(6)	(7)					(8)	(9)	(10)					(11)
			Q1	Q2	Q3 Q4	т			Q1	Q2	Q3	Q4	т			Q1	Q2	Q3	Q4	т	
A. Major Final Outputs/Operations																					
MFO 1: Advanced and Higher Education	on Services																				
Ouesan City Compus	% of FTE in ndated/priority programs	27.19%		27.19%	27.19%	27.19%	Average percentage passing in licensure in mandated/priority programs	42.22%	50.00%		65.91%		60.94%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	83.62%		83.62%		83.62%	83.62%	Priority Programs: BSIT, BBTE G=148 N=177
				(3262/ 11998)	(3262/ 11998)			(19/45)	(10/20)		(29/44)		(39/64)								
Delivery Unit 11:	% of FTE in ndated/priority programs	40.26%		40.26%	40.26%	40.26%	Average percentage passing in licensure in mandated/priority programs	25.00%				100.00%	100.00%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	23.33%		23.33%		23.33%	23.33%	Priority Programs: BSA, BSIT, BSCS, BSED ENGLISH G=42 N=180
				(3731/ 9268)	(3731/ 9268)			(1/4)				(4/4)	(4/4)								
Mariyeles Bataan Campus mand	% of FTE in ndated/priority programs	65.89%		65.89%	65.89%	65.89%	Average percentage passing in licensure in mandated/priority programs	26.74%	19.15%	41.67%	51.28%	24.29%	26.74%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	43.79%		43.79%		43.79%	43.79%	Priority Programs: BSA, BSIT, BSECE, BSED ENGLISH/MATH, BEED G=127 N=290
				(9681 /14693)	(9681 /14693)			(46/172)	(9/4)	(10/24)	(40/78)	(13/51)	(72/200)								
Sta Maria Bulacan Campus mand	% of FTE in ndated/priority programs	58.56%		58.56%	58.56%	58.56%	Average percentage passing in licensure in mandated/priority programs	32.62%	30.56%	0.00%		69.57%	40.91%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	57.63%		57.63%		57.63%	57.63%	Priority Programs: BSCE, BSED ENGLISH, BSED MATH, BSIT, BSA G=238 N=413
				(7637 /13041)	(7637 /13041)			(46/141)	(11/36)	(0/7)		(16/23)	(27/66)								
Lonez Quezon Campus	% of FTE in ndated/priority programs	34.90%		34.90%	34.90%	34.90%	Average percentage passing in licensure in mandated/priority programs	32.93%	34.09%	23.81%	57.41%	33.87%	39.78%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	62.25%		62.25%		62.25%	62.25%	Priority Programs: BSA, BBTE, BSCE, BSEE G=127 N=204
				(5768 /16527)	(5768 /16527)			(82/249)	(15/44)	(5/21)	(31/54)	(21/62)	(72/181)								
Mulanay Quezon Campus mand	% of FTE in ndated/priority programs	24.81%		24.81%	24.81%	24.81%	Average percentage passing in licensure in mandated/priority programs	26.51%	26.42%		45.09%		36.84%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	35.20%		35.20%		35.20%	35.20%	Priority Programs: BBTE, BEED G=19 N=54
				(1610 /6489)	(1610 /6489)			(22/83)	(14/53)		(28/61)		(42/114)								
Delivery Unit 16:	% of FTE in ndated/priority programs	54.15%		54.15%	54.15%	54.15%	Average percentage passing in licensure in mandated/priority programs	14.02%	12.77%		28.57%		14.02%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	81.69%		81.69%		81.69%	81.69%	Priority Programs: BEED, BBTE G=58 N=71
				(2240 /4137)	(2240 /4137)			(15/107)	(6/47)		(16/56)		(22/103)								
General Luna Quezon Campus mand	% of FTE in ndated/priority programs	62.23%		62.23%	62.23%	62.23%	Average percentage passing in licensure in mandated/priority programs							Percentage of graduates in the mandated/priority programs graduated within the prescribed period							Priority Program: BEED No expected graduates yet
				(1603 /2576)	(1603 /2576)																

Major Final Outputs/Responsible Bureaus	Performance Indicator 1	FY 2012 Quarterly Performance	terly Acc	omplishm	nents		Performance Indicator 2		arterly Accon	nplishments				Performance Indicator 3		irterly Acco	mplishments				Remarks
or Delivery Unit	(2)	Targets	(4)				(5)	Targets	(7)					(0)	Targets	(40)					(44)
(1)	(2)	(3)	(4) Q1	Q2	Q3 Q4	т	(5)	(6)	(7) Q1	Q2	Q3	Q4	т	(8)	(9)	(10) Q1	Q2	Q3	Q4	т	(11)
A. Major Final Outputs/Operations			Qı	Q2	Q3 Q4	'			QI	Q2	Ų3	Q4	•			Q1	Ų2	Ų3	Ų4		
MFO 1: Advanced and Higher Educ	cation Services																				
Delivery Unit 18: Ragay, Camarines Sur Campus	% of FTE in mandated/priority programs	29.04%		29.04%	29.04%	29.04%	Average percentage passing in licensure in mandated/priority programs	18.75%	14.58%	0.00%	19.75%	33.33%	18.31%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	43.11%		43.11%		43.11%	43.11%	Priority Programs: BSA, BSCS, BSIT, BSED ENGLISH, BSED MATH, BEED G=72 N=167
				(3675 /12656)	(3675 /12656			(21/112)	(7/48)	(0/4)	(16/81)	(3/9)	(26/142)								
Delivery Unit 19: Sto. Tomas, Batangas Campus	% of FTE in mandated/priority programs	55.42%		55.42%	55.42%	55.42%	Average percentage passing in licensure in mandated/priority programs	49.31%	34.48%	51.16%	54.43%	40.82%	45.79%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	72.85%		72.85%		72.85%	72.85%	Priority Programs: BSA, BSIT, BBTE, BSED ENGLISH/MATH, BSECE, BSEE, BSIE G=314 N=431
				(10745 /12656)	(10745 /12656			(143/290)	(20/53)	(22/43)	(43/79)	(40/98)	(125/273)								
Delivery Unit 20: Maragondon, Cavite Campus	% of FTE in mandated/priority programs	65.65%		65.65%	65.65%		Average percentage passing in licensure in mandated/priority programs	36.24%	35.21%	39.02%	45.60%	18.18%	35.67%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	69.12%		69.12%		69.12%	69.12%	Priority Programs: BSA, BSME, BSED, BSECE, BSEE, BSECE G=197 N=285
				(9425 /14357)	(9425 /14357			(104/287)	(25/71)	(16/41)	(57/125)	(14/77)	(112/314)								
Delivery Unit 21: Bansud, Oriental Mindoro Campus	% of FTE in mandated/priority programs	87.28%		87.28%	87.28%		Average percentage passing in licensure in mandated/priority programs							Percentage of graduates in the mandated/priority programs graduated within the prescribed period							Priority Programs: BSED ENGLISH, BSED MATH, BSIT No expected graduates yet
				(3892 /4459)	(3892 /4459)																
Delivery Unit 22: Biñan, Laguna Campus	% of FTE in mandated/priority programs	30.12%		30.12%	30.12%		Average percentage passing in licensure in mandated/priority programs							Percentage of graduates in the mandated/priority programs graduated within the prescribed period							Priority Programs: BSA, BSIT No expected graduates yet
				(1225 /4067)	(1225 /4067)																
Delivery Unit 23: San Pedro, Laguna Campus	% of FTE in mandated/priority programs	42.52%		42.52%	42.52%		Average percentage passing in licensure in mandated/priority programs	51.72%	51.72%		59.52%		56.34%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	69.46%		69.46%		69.46%	69.46%	Priority Programs: BSED ENGLISH, BSED MATH, BSIT G=91 N=131
				(3997 /9401)	(3997 /9401)			(30/57)	(15/29)		(25/42)		(40/71)								
Delivery Unit 24: Sta. Rosa, Laguna Campus	% of FTE in mandated/priority programs	49.81%		49.81%	49.81%	49.81%	Average percentage passing in licensure in mandated/priority programs	52.27%	65.85%	56.76%	64.58%	63.01%	62.81%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period	49.03%		49.03%		49.03%	49.03%	Priority Programs: BSA, BSECE, BSIE, BSIT, BSED ENGLISH, BSED MATH G=203 N=414
				(10878 /21840)	(10878 /21840			(92/176)	(27/41)	(21/37)	(31/48)	(46/73)	(125/199)								
Delivery Unit 25: Calauan, Laguna Campus	% of FTE in mandated/priority programs	Department FY 2012 Targets/Milestones		49.72%	49.72%		Average percentage passing in licensure in mandated/priority programs							Percentage of graduates in the mandated/priority programs graduated within the prescribed period							Priority Program: BBTE No expected graduates yet
				(2303 /4632)	(2303 /4632)																

Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1	FY 2012 Quarterly Performance Targets	terly Acc	omplishn	nents			Performance Indicator 2	FY 2012 Quarterly Performance Targets	arterly Accor	nplishments				Performance Indicator 3	FY 2012 Quarterly Performance Targets	irterly Accor	mplishment	s			Remarks
(1)	(2)	(3)	(4)					(5)	(6)	(7)					(8)	(9)	(10)					(11)
		P8,000,000	Q1	Q2	Q3	Q4	т			Q1	Q2	Q3	Q4	т			Q1	Q2	Q3	Q4	т	
MFO 2: Research Services																						
Delivery Unit 1: College of Arts (CA)	No. of Outputs Presented in							No. Research outputs patented/copyrighted	4	1	1	1	1	4	Percentage of research projects conducted and completed on schedule	50.00%	10.00%	10.00%	10.00%	110.00%	140.00%	
	Regional Conferences/Fora	4	1	1	0	0	2									(5/10)	(1/10)	(1/10)	(1/10)	(11/10)	(14/10)	
	National Conferences/Fora	5	1	1	0	0	2															
	International Conferences/Fora	3	0	0	0	0	0															
Delivery Unit 2: College of Accountancy (COA)	No. of Outputs Presented in							No. Research outputs patented/copyrighted	4	0	1	1	0	2	Percentage of research projects conducted and completed on schedule	75.20%	15.20%	20.00%	0.00%	63.20%	98.40%	
	Regional Conferences/Fora	0	0	0	0	0	0									(94/125)	(19/125)	(25/125)	(0/125)	(79/125)	(123/125)	
	National Conferences/Fora	5	0	0	2	3	5															
	International Conferences/Fora	0	0	0	0	0	0															
Delivery Unit 3: College of Science (CS)	No. of Outputs Presented in							No. Research outputs patented/copyrighted	5	0	8	0	10	18	Percentage of research projects conducted and completed on schedule	100.00%	25.00%	62.50%	5.00%	2.50%	86.25%	
	Regional Conferences/Fora	0	0	0	0	0	0									(80/80)	(20/80)	(50/80)	(4/80)	(2/80)	(69/80)	
	National Conferences/Fora International	5	0	7	2	5	14															
Delivery Unit 4:	Conferences/Fora	13	0	11	3	3	17	No. Research outputs							Percentage of research projects							
College of Business (CB)	No. of Outputs Presented in							patented/copyrighted	1	0	1	0	1	2	conducted and completed on schedule	50.00%	0.00%	0.00%	0.00%	66.67%	66.67%	
	Regional Conferences/Fora	2	0	0	0	0	0									(6/12)	(0/12)	(0/12)	(0/12)	(8/12)	(8/12)	
	National Conferences/Fora	1	0	0	0	0	0															
	International Conferences/Fora	0	0	0	0	2	2															
Delivery Unit S: College of Computer Management and Information Technology (CCMIT)	No. of Outputs Presented in							No. Research outputs patented/copyrighted	4	0	0	0	5	5	Percentage of research projects conducted and completed on schedule	90.00%	21.25%	30.00%	0.00%	51.25%	102.50%	
	Regional Conferences/Fora	0	0	0	0	0	0									(72/80)	(17/80)	(24/80)	(0/80)	(41/80)	(82/80)	
	National Conferences/Fora	0	0	0	0	0	0															
	International Conferences/Fora	5	3	1	0	0	4															
Delivery Unit 6: College of Education (COED)	No. of Outputs Presented in							No. Research outputs patented/copyrighted	38	9	12	3	7	31	Percentage of research projects conducted and completed on schedule	80.00%	86.67%	73.33%	31.11%	91.11%	277.78%	
	Regional Conferences/Fora	1	0	1	0	0	1									(36/45)	(39/45)	(33/45)	(14/45)	(39/45)	(125/45)	
	National Conferences/Fora	3	0	0	0	2	2															
	International Conferences/Fora	2	0	0	0	4	4															

Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1	FY 2012 Quarterly Performance Targets	terly A	Accompli	ishment	s			Performance Indicator 2	FY 2012 Quarterly Performance Targets	arterly Accom	plishments				Performance Indicator 3	FY 2012 Quarterly Performance Targets	irterly Acco	mplishment	s			Remarks
(1)	(2)	(3)	(4)						(5)	(6)	(7)					(8)	(9)	(10)					(11)
			Q1	Q	2	Q3	Q4	т			Q1	Q2	Q3	Q4	т			Q1	Q2	Q3	Q4	т	
MFO 2: Research Services																							
Delivery Unit 7: College of Languages and Linguistics (CLL)	No. of Outputs Presented in								No. Research outputs patented/copyrighted	21	0	6	3	3	12	Percentage of research projects conducted and completed on schedule	100.00%	25.00%	25.00%	0.00%	35.00%	85.00%	
	Regional Conferences/Fora	9	0	0)	0	2	2									(20/20)	(5/20)	(5/20)	(0/20)	(7/20)	(17/20)	
	National Conferences/Fora	0	0	0)	0	0	0															
	International Conferences/Fora	0	0	0	,	0	0	0															
Delivery Unit 8: College of Cooperatives and Social Development (CCSD)	No. of Outputs Presented in								No. Research outputs patented/copyrighted	13	0	0	0	12	12	Percentage of research projects conducted and completed on schedule	100.00%	40.00%	30.00%	10.00%	20.00%	100.00%	Copyrighting of research outputs on process
	Regional Conferences/Fora	3	0	0)	0	0	0									(10/10)	(4/10)	(3/10)	(1/10)	(2/10)	(10/10)	
	National Conferences/Fora	2	0	0)	0	2	2															
	International Conferences/Fora	0	0	0)	0	2	2															
Delivery Unit 9: College of Economics, Finance and Politics (CEFP)	No. of Outputs Presented in								No. Research outputs patented/copyrighted	11	0	0	1	6	7	Percentage of research projects conducted and completed on schedule	100.00%	18.75%	60.00%	1.25%	12.50%	92.50%	
	Regional Conferences/Fora		0	0)	0	0	0									(80/80)	(15/80)	(48/80)	(1/80)	(10/80)	(74/80)	
	National Conferences/Fora		0			0	1	1															
	International Conferences/Fora	0	0	0)	0	0	0															
Delivery Unit 10: College of Nutrition and Food Science (CNFS)	No. of Outputs Presented in								No. Research outputs patented/copyrighted	8	4	1	3	4	12	Percentage of research projects conducted and completed on schedule	100.00%	25.00%	25.00%	4.55%	2.27%	56.82%	
	Regional Conferences/Fora	2	0	2	!	0	0	2									(44/44)	(11/44)	(11/44)	(2/44)	(1/44)	(25/44)	
	National Conferences/Fora	4	1	1		0	1	3															
	International Conferences/Fora	4	0	1	-	4	3	8															
Delivery Unit 11: College of Communication (COC)	No. of Outputs Presented in								No. Research outputs patented/copyrighted	19	1	4	0	17	22	Percentage of research projects conducted and completed on schedule	100.00%	29.17%	52.08%	4.17%	8.33%	93.75%	Copyrighting of
	Regional Conferences/Fora	2	0	0)	2	1	3									(48/48)	(14/48)	(25/48)	(2/48)	(4/48)	(45/48)	
	National Conferences/Fora	11	0	1		3	5	9															
	International Conferences/Fora	0	0	0)	0	8	8															
Delivery Unit 12: College of Engineering (CE)	No. of Outputs Presented in								No. Research outputs patented/copyrighted	6	0	0	0	51	51	Percentage of research projects conducted and completed on schedule	90.00%	10.00%	50.00%	0.00%	90.00%	150.00%	
	Regional Conferences/Fora	6	0	0	,	0	0	0									(9/10)	(1/10)	(5/10)	(0/10)	(9/10)	(15/10)	
	National Conferences/Fora	0	0	0)	0	0	0															
	International Conferences/Fora	0	0	0)	0	0	0															

Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1	FY 2012 Quarterly Performand Targets	erly A	ccompl	lishm	ents			Performance Indicator 2	FY 2012 Quarterly Performance Targets	arterly Acco	mplishments				Performance Indicator 3	FY 2012 Quarterly Performance Targets	rterly Acco	omplishme	nts			Remarks
(1)	(2)	(3)	(4)						(5)	(6)	(7)					(8)	(9)	(10)					(11)
			Q1	Q	2	Q3	Q4	т			Q1	Q2	Q3	Q4	т			Q1	Q2	Q3	Q4	т	
MFO 2: Research Services																							
Delivery Unit 13: College of Architecture and Fine Arts (CAFA)	No. of Outputs Presented in								No. Research outputs patented/copyrighted	2	0	1	0	11	12	Percentage of research projects conducted and completed on schedule	75.00%	0.00%	18.75%	0.00%	68.75%	87.50%	
	Regional Conferences/Fora	0	0	0	,	0	0	0									(12/16)	(0/16)	(3/16)	(0/16)	(11/16)	(14/16)	
	National Conferences/Fora	2	1	0	,	0	1	2															
	International Conferences/Fora	12	0	6	i	0	0	6															
Delivery Unit 14: College of Tourism Hospitality and Transportation Management	No. of Outputs Presented in								No. Research outputs patented/copyrighted	2	0	1	0	0	1	Percentage of research projects conducted and completed on schedule	75.00%	0.00%	50.00%	0.00%	0.00%	50.00%	
	Regional Conferences/Fora	1	0	0)	0	0	0									(3/4)	(0/4)	(2/4)	(0/4)	(0/4)	(2/4)	
	National Conferences/Fora	0	0	0)	0	0	0															
	International Conferences/Fora	0	0	0	,	0	0	0															
Delivery Unit 15: College of Technology	No. of Outputs Presented in								No. Research outputs patented/copyrighted	2	0	1	0	0	1	Percentage of research projects conducted and completed on schedule	70.00%	15.00%	15.00%	0.00%	7.50%	37.50%	
	Regional Conferences/Fora	1	0	0)	0	0	0									(28/40)	(6/40)	(6/40)	(0/40)	(3/40)	(15/40)	
	National Conferences/Fora	0	0	0)	0	3	3															
	International Conferences/Fora	0	0	0)	0	0	0															
Delivery Unit 16: College of Law (COL)	No. of Outputs Presented in								No. Research outputs patented/copyrighted	2	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	100.00%	25.00%	25.00%	0.00%	0.00%	50.00%	
	Regional Conferences/Fora	2	0	0	,	0	0	0									(4/4)	(1/4)	(1/4)	(0/4)	(0/4)	(2/4)	
	National Conferences/Fora	5	0	1		0	0	1															
	International Conferences/Fora	1	0	0	,	0	0	0															
Delivery Unit 17: Taguig City Campus	No. of Outputs Presented in								No. Research outputs patented/copyrighted	0	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	97.30%	70.27%	0.00%	0.00%	27.03%	97.30%	
	Regional Conferences/Fora	1	0	0	,	0	1	1									(72/74)	(52/74)	(0/74)	(0/74)	(20/74)	(72/74)	
	National Conferences/Fora	0	0	0)	0	0	0															
	International Conferences/Fora	0	0	0	,	0	0	0															

Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1	FY 2012 Quarterly Performance Targets	erly Ac	complis	shment	nts		Performance Indicator 2	FY 2012 Quarterly Performance Targets	arterly Acco	mplishments				Performance Indicator 3	FY 2012 Quarterly Performance Targets	rterly Acco	mplishme	nts			Remarks
(1)	(2)	(3)	(4)					(5)	(6)	(7)					(8)	(9)	(10)					(11)
			Q1	Q2	c	Q3 Q4	т			Q1	Q2	Q3	Q4	т			Q1	Q2	Q3	Q4	т	
MFO 2: Research Services																						
Delivery Unit 18: Quezon City Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	1	0		0	1	1	Percentage of research projects conducted and completed on schedule	98.39%	93.55%	9.00%	0.00%	1.61%	104.00%	
	Regional Conferences/Fora	0	0	0		0 0	0									(61/62)	(58/62)	(6/62)	(0/62)	(1/62)	(65/62)	
	National Conferences/Fora	0	0	0		0 0	0															
	International Conferences/Fora	0	0	0		0 0	0															
Delivery Unit 19: San Juan City Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	0	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	100.00%	75.00%	0.00%	0.00%	25.00%	100.00%	
	Regional Conferences/Fora	0	0	0		0 0	0									(40/40)	(30/40)	(0/40)	(0/40)	(10/40)	(40/40)	
	National Conferences/Fora	0	0	0		0 0	0															
	International Conferences/Fora	1	0	0		1 0	1															
Delivery Unit 20: Parañaque City Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	0	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	50.00%	0.00%	0.00%	0.00%	50.00%	50.00%	
	Regional Conferences/Fora	1	0	0		0 0	0									(5/10)	(0/10)	(0/10)	(0/10)	(5/10)	(5/10)	
	National Conferences/Fora	0	0	0		0 1	1															
	International Conferences/Fora	0	0	0		0 0	0															
Delivery Unit 21: Mariveles, Bataan Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	0	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	100.00%	46.67%	0.00%	73.33%	0.00%	126.00%	
	Regional Conferences/Fora	0	0	0		0 0	0									(30/30)	(14/30)	(0/30)	(22/30)	(0/30)	(36/30)	
	National Conferences/Fora	0	0	0		0 0	0															
	International Conferences/Fora	0	0	0		0 1	1															
Delivery Unit 22: Sta. Maria, Bulacan Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	0	0	0	1	0	1	Percentage of research projects conducted and completed on schedule	100.00%	72.00%	0.00%	0.00%	28.00%	100.00%	
	Regional Conferences/Fora	1	0	0		0 1	1									(25/25)	(18/25)	(0/25)	(0/25)	(7/25)	(25/25)	
	National Conferences/Fora	0	0	0		0 1	1															
	International Conferences/Fora	0	0	0		0 0	0															
Delivery Unit 23: Pulilan, Bulacan Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	0	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	100.00%	73.91%	0.00%	0.00%	26.09%	100.00%	
	Regional Conferences/Fora	1	0	2		2 2	6									(46/46)	(34/46)	(0/46)	(0/46)	(12/46)	(46/46)	
	National Conferences/Fora	0	0	1		0 1	2															
	International Conferences/Fora	0	0	0		0 0	0															

Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1	FY 2012 Quarterly Performance Targets		complish	nments			Performance Indicator 2	FY 2012 Quarterly Performance Targets		mplishments				Performance Indicator 3	FY 2012 Quarterly Performance Targets	rterly Acco	mplishme	nts			Remarks
(1)	(2)	(3)	(4)					(5)	(6)	(7)					(8)	(9)	(10)					(11)
MFO 2: Research Services			Q1	Q2	Q3	Q4	Т			Q1	Q2	Q3	Q4	Т			Q1	Q2	Q3	Q4	Т	
Delivery Unit 24: Lopez, Quezon Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	0	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	100.00%	60.00%	0.00%	0.00%	40.00%	100.00%	
	Regional Conferences/Fora National	1	0	0	0	1	1									(35/35)	(21/35)	(0/35)	(0/35)	(14/35)	(35/35)	
	Conferences/Fora	0	0	0	0	0	0															
	Conferences/Fora	0	0	0	0	0	0															
Delivery Unit 25: Mulanay, Quezon Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	0	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	100.00%	88.00%	0.00%	0.00%	12.00%	100.00%	
	Regional Conferences/Fora	0	0	0	0	0	0									(25/25)	(22/25)	(0/25)	(0/25)	(3/25)	(25/25)	
	National Conferences/Fora	0	0	0	0	0	0															
	International Conferences/Fora	3	1	0	1	1	3															
Delivery Unit 26: Unisan, Quezon Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	0	0	0	0	0	0	Percentage of research projects conducted and completed on	100.00%	75.00%	0.00%	0.00%	25.00%	100.00%	
	Regional Conferences/Fora	1	0	0	0	1	1									(8/8)	(6/8)	(0/8)	(0/8)	(2/8)	(8/8)	
	National Conferences/Fora	0	0	0	0	0	0															
	International Conferences/Fora	0	0	0	0	0	0															
Delivery Unit 27: Ragay, Camarines Sur Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	1	0	0	0	1	1	Percentage of research projects conducted and completed on schedule	100.00%	70.00%	0.00%	0.00%	30.00%	100.00%	
	Regional Conferences/Fora	1	0	0	0	1	1									(10/10)	(7/10)	(0/10)	(0/10)	(3/10)	(10/10)	
	National Conferences/Fora	0	0	0	0	0	0															
	International Conferences/Fora	0	0	0	0	0	0															
Delivery Unit 28: Sto. Tomas, Batangas Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	4	1	0	2	1	4	Percentage of research projects conducted and completed on schedule	96.00%	76.00%	16.00%	0.00%	4.00%	96.00%	
	Regional Conferences/Fora	0	0	0	0	0	0									(24/25)	(19/25)	(4/25)	(0/25)	(1/25)	(24/25)	
	National Conferences/Fora	0	0	0	0	0	0															
	International Conferences/Fora	0	0	0	0	0	0															
Delivery Unit 29: Maragondon, Cavite Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	1	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	96.00%	80.00%	0.00%	0.00%	16.00%	96.00%	
	Regional Conferences/Fora	1	0	0	0	0	0									(24/25)	(20/25)	(0/25)	(0/25)	(4/25)	(24/25)	
	National Conferences/Fora	0	0	0	0	0	0															
	International Conferences/Fora	0	0	0	0	0	0															

Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1	FY 2012 Quarterly Performance Targets	erly Acc	complish	nments			Performance Indicator 2	FY 2012 Quarterly Performance Targets		mplishments				Performance Indicator 3	FY 2012 Quarterly Performance Targets	rterly Acco	omplishme	nts			Remarks
(1)	(2)	(3)	(4)				ı	(5)	(6)	(7)				1	(8)	(9)	(10)	1	1			(11)
			Q1	Q2	Q3	Q4	Т			Q1	Q2	Q3	Q4	т			Q1	Q2	Q3	Q4	т	
MFO 2: Research Services																						
Delivery Unit 30: Bansud, Oriental Mindoro Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted							Percentage of research projects conducted and completed on schedule	100.00%	84.62%	15.38%	0.00%	0.00%	100.00%	
	Regional Conferences/Fora	4	0	0	0	0	0		1	0	0	0	0	0		(13/13)	(11/13)	(2/13)	(0/13)	(0/13)	(13/13)	
	National Conferences/Fora	0	0	0	0	0	0															
	International Conferences/Fora	0	0	0	0	0	0															
Delivery Unit 31: Sablayan, Occidental Mindoro Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	0	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	66.67%	0.00%	0.00%	0.00%	66.67%	66.67%	
	Regional Conferences/Fora	1	0	0	0	1	1									(10/15)	(0/15)	(0/15)	(0/15)	(10/15)	(10/15)	
	National Conferences/Fora	0	0	0	0	0	0															
	International Conferences/Fora	0	0	0	0	0	0															
Delivery Unit 32: Biñan, Laguna Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	0	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	83.33%	0.00%	0.00%	0.00%	83.33%	83.33%	
	Regional Conferences/Fora	1	0	0	0	1	1									(10/12)	(0/12)	(0/12)	(0/12)	(10/12)	(10/12)	
	National Conferences/Fora	0	0	0	0	0	0															
	International Conferences/Fora	0	0	0	0	0	0															
Delivery Unit 33: San Pedro, Laguna Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	0	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	93.33%	80.00%	0.00%	0.00%	13.33%	93.33%	
	Regional Conferences/Fora	1	0	0	0	3	3									(14/15)	(12/15)	(0/15)	(0/15)	(2/15)	(14/15)	
	National Conferences/Fora	0	0	0	0	0	0															
	International Conferences/Fora	0	0	0	0	0	0															
Delivery Unit 34: Sta. Rosa, Laguna Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	0	0	0	1	0	1	Percentage of research projects conducted and completed on schedule	100.00%	60.00%	0.00%	0.00%	40.00%	100.00%	
	Regional Conferences/Fora	1	0	0	0	0	0									(25/25)	(15/25)	(0/25)	(0/25)	(10/25)	(25/25)	
	National Conferences/Fora	0	0	0	0	3	3															
	International Conferences/Fora	0	0	0	0	0	0															
Delivery Unit 35: Calauan, Laguna Campus	No. of Outputs Presented in							No. Research outputs patented/copyrighted	1	0	0	0	0	0	Percentage of research projects conducted and completed on schedule	100.00%	71.43%	0.00%	0.00%	28.57%	100.00%	
	Regional Conferences/Fora	1	0	0	0	0	0									(7/7)	(5/7)	(0/7)	(0/7)	(2/7)	(7/7)	
	National Conferences/Fora	0	0	0	0	0	0															
	International Conferences/Fora	0	0	0	0	0	0															

Major Final	Performance	FY 2012 Quarterly						Performance Indicator	FY 2012 Quarterly		P.d				B. 6	FY 2012 Quarterly						B
Outputs/Responsible Bureaus or Delivery Unit (1)	Indicator 1 (2)	Performance Targets (3)	(4)	complish	ments			(5)	Performance Targets (6)	(7)	mplishments				Performance Indicator 3 (8)	Performance Targets (9)	(10)	omplishme	nts			Remarks (11)
(1)	(2)	(3)	Q1	Q2	Q3	Q4	т	(3)	(0)	Q1	Q2	Q3	Q4	т	(8)	(3)	Q1	Q2	Q3	Q4	т	(11)
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	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	

Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1	FY 2012 Quarterly Performance Targets		complish	ments			Performance Indicator 2	FY 2012 Quarterly Performance Targets		mplishments				Performance Indicator 3	FY 2012 Quarterly Performance Targets	rterly Acco	omplishme	nts			Remarks
(1)	(2)	(3)	(4)					(5)	(6)	(7)					(8)	(9)	(10)					(11)
			Q1	Q2	Q3	Q4	Т			Q1	Q2	Q3	Q4	Т			Q1	Q2	Q3	Q4	Т	
MFO 3: Extension Services																						
elivery Unit 14: ollege 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	
elivery Unit 15: Ollege 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	
belivery Unit 16: aguig 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: aan 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: Pulilan Campus	Number of persons trained (man-hour) weighted by length of			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	
3. SUPPORT TO OPERATION	S (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 Jecretary								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 head by the VP for
Delivery Unit 3: nternal 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								Administration) (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) =200 (80% of 250
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)

Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1	FY 2012 Quarterly Performance Targets	erly Acco		ents			Performance Indicator 2	FY 2012 Quarterly Performance Targets	arterly Acco	mplishments				Performance Indicator 3	FY 2012 Quarterly Performance Targets	rterly Acco	mplishme	nts			Remarks
(1)	(2)	(3)	(4)					(5)	(6)	(7)		,		,	(8)	(9)	(10)					(11)
D CHEDODE TO ODERATION	C (CTO)		Q1	Q2	Q3	Q4	Т			Q1	Q2	Q3	Q4	Т			Q1	Q2	Q3	Q4	Т	
B. SUPPORT TO OPERATION Delivery Unit 6: BAC Office	3(310)							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 19,83 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-cademic related services within the prescribed period of time	240	60	60			120								(within a day) =1 (100% of 1)

Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1	FY 2012 Quarterly Performance Targets		complish	ments			Performance Indicator 2	FY 2012 Quarterly Performance Targets		mplishments				Performance Indicator 3	FY 2012 Quarterly Performance Targets		omplishme	ents		Remarks
(1)	(2)	(3)	(4)				-	(5)	(6)	(7)				_	(8)	(9)	(10)				(11)
B. SUPPORT TO OPERATION	s (STO)		Q1	Q2	Q3	Q4	Т			Q1	Q2	Q3	Q4	Т			Q1	Q2	Q3	Q4 T	
Delivery Unit 16: NSTP Office	3(310)							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)

Major Final Outputs/Responsible Bureaus or Delivery Unit	Outputs/Responsible Indicator 1 Performance Quarterly erly Accomplishments							Performance Indicator	FY 2012 Quarterly Performance	arterly Acco	mplishments				Performance Indicator 3	Performance	rterly Acc	complish	ments				Remarks
(1)	(2)		(4)					(5)	Targets (6)	(7)					(8)	Targets (9)	(10)						(11)
	, ,	, , , , , , , , , , , , , , , , , , ,	Q1	Q2	Q3	Q4	Т	X-7	(2)	Q1	Q2	Q3	Q4	Т	V-7		Q1	Q2	(Q3	Q4	Т	
B. SUPPORT TO OPERATION	S (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.	f	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.	f	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.	f	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.	f	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)

Outputs/Responsible Bureaus or Delivery Unit (1)	Performance Indicator 1 (2)	FY 2012 Quarterly Performance Targets (3)	erly Acc	compli	ishments			Performance Indicator 2 (5)	FY 2012 Quarterly Performance Targets (6)	arterly Acco	omplishm	ents				Performance Indicator 3	FY 2012 Quarterly Performance Targets (9)	rterly /	Accompl	ishmen	ts			Remarks
(1)	(2)	(5)	Q1	Q2	2 03	Q4	Т	(5)	(6)	01	02	. Q3		Q4	т	(0)	(9)	Q1		Q2	Q3	Q4	Т	(11)
B. SUPPORT TO OPERATION	S (STO)		~~	~-		~.				Ψ-				Ψ.	•			~		~-		ζ.	-	
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	1940	00 2141	2 3	8304	98,716									(within an enrollmen 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	3 109		119	387									(within a day) =2 (100% of 2)

Major Final Outputs/Responsible Bureaus or Delivery Unit	Performance Indicator 1	FY 2012 Quarterly Performance Targets	erly Acc	complish	ments		Performance Indicator	FY 2012 Quarterly Performance Targets	arterly Acco	mplishments				Performance Indicator 3	FY 2012 Quarterly Performance Targets	rterly Acco	omplishme	nts			Remarks
(1)	(2)	(3)	(4)				(5)	(6)	(7)					(8)	(9)	(10)					(11)
			Q1	Q2	Q3 (Q4 T			Q1	Q2	Q3	Q4	Т			Q1	Q2	Q3	Q4	Т	
B. SUPPORT TO OPERATION Delivery Unit:	S (STO)						Number of students/personnel														
Graduate School							provided with non-academic related services within the prescribed period of time														
Delivery Unit: Open University							Number of students/personnel provided with non-academic related services within the prescribed period of time														
Delivery Unit 59: Taguig Campus Administration							Number of students/personnel provided with non-academic related services within the prescribed period of time	2,200	550	550	729	729	2,558								(within a day) =10 (83% of 12)
Delivery Unit 60: Quezon City Campus Administration							Number of students/personnel provided with non-academic related services within the prescribed period of time	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							Number of students/personnel provided with non-academic related services within the prescribed period of time	1,000	250	250	250	250	1,000								(within a day) =4 (80% of 5)
Delivery Unit 62: Parañaque City Campus Administration							Number of students/personnel provided with non-academic related services within the prescribed period of time	500	216	46	128	91	481								(within a day) =2 (100% of 2)
Delivery Unit 63: Mariveles, Bataan Campus Administration							Number of students/personnel provided with non-academic related services within the prescribed period of time	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							Number of students/personnel provided with non-academic related services within the prescribed period of time	1,500	375	375	375	375	1,500								(within a day) =15 (100% of 15)
Delivery Unit 65: Pulilan, Bulacan Campus Administration							Number of students/personnel provided with non-academic related services within the prescribed period of time	500	744	172	140	749	1,805								(within a day) =3 (100% of 3)
Delivery Unit 66: Cabiao, Nueva Ecija Campus Administration							Number of students/personnel provided with non-academic related services within the prescribed period of time	220	82	61	56	512	711								(within a day) =2 (100% of 2)
Delivery Unit 67: Lopez, Quezon Campus Administration							Number of students/personnel provided with non-academic related services within the prescribed period of time	2,000	500	500	500	500	2,000								(within a day) =18 (100% of 18)
Delivery Unit 68: Mulanay, Quezon Campus Administration							Number of students/personnel provided with non-academic related services within the prescribed period of time	800	200	200	200	200	800								(within a day) =4 (100% of 4)
Delivery Unit 69: Unisan, Quezon Campus Administration							Number of students/personnel provided with non-academic related services within the prescribed period of time	500	125	125	125	125	500								(within a day) =3 (100% of 3)
Delivery Unit 70: General Luna, Quezon Campus Administration							Number of students/personnel provided with non-academic related services within the prescribed period of time	350	85	85	90	90	350								(within a day) =2 (100% of 2)
Delivery Unit 71: Ragay, Camarines Sur Campus Administration							Number of students/personnel provided with non-academic related services within the prescribed period of time	1,600	400	400	400	400	1,600								(within a day) =8 (100% of 8)

Major Final Outputs/Responsible Bureaus or Delivery Unit (1)	Performance Indicator 1 (2)	FY 2012 Quarterly Performance Targets		complish	ments			Performance Indicator 2 (5)	FY 2012 Quarterly Performance Targets	ly arterly Accomplishments Performance Indicator 3 Quarterly Performance Perfo												Remarks	
(±)	(2)	(3)	Q1	Q2	Q3	Q4	т	(3)	(6)	Q1	Q2	Q3	Q4	Т	(0)	(3)	Q1	Q2	0	13	Q4	Т	(11)
B. SUPPORT TO OPERATION	s (STO)											~	T T					7-		•	-		
Delivery Unit 72: Sto. Tomas, Batangas Campus Administration								Number of students/personnel provided with non-academic related services within the prescribed period of time	2,400	600	600	600	600	2,400									(within a day) =20 (100% of 20)
Delivery Unit 73: Maragondon, Cavite Campus Administration								Number of students/personnel provided with non-academic related services within the prescribed period of time	1,800	896	2091	2414	988	6,389									(within a day) =15 (100% of 15)
Delivery Unit 74: Bansud, Oriental Mindoro Campus Administration								Number of students/personnel provided with non-academic related services within the prescribed period of time	550	230	247	217	808	1,502									(within a day) =3 (100% of 3)
Delivery Unit 75: Sablayan, Occidental Mindoro Campus Administration								Number of students/personnel provided with non-academic related services within the prescribed period of time	300	218	79	287	276	860									(within a day) =2 (100% of 2)
Delivery Unit 76: Biñan, Laguna Campus Administration								Number of students/personnel provided with non-academic related services within the prescribed period of time	480	120	120	120	128	488									(within a day) =3 (100% of 3)
Delivery Unit 77: San Pedro, Laguna Campus Administration								Number of students/personnel provided with non-academic related services within the prescribed period of time	1,200	1,021	849	1,328	843	4,041									(within a day) =12 (100% of 12)
Delivery Unit 78: Sta. Rosa, Laguna Campus Administration								Number of students/personnel provided with non-academic related services within the prescribed period of time	2,500	500	500	750	750	2,500									(within a day) =20 (100% of 20)
Delivery Unit 79: Calauan, Laguna Campus Administration								Number of students/personnel provided with non-academic related services within the prescribed period of time	480	200	200	265	329	996									(within a day) =3 (100% of 3)
C. General Administrative S	upport System (GAS	S)																					
Delivery Unit 1: Registrar/EDP	Percentage of internally generated Income to total operating budget/ cost	22.73%	3.63%	10.14%	0.87%	8.23%	22.88%																
Delivery Unit 2: Admission and Registration Office	Percentage of internally generated Income to total operating budget/ cost	2.86%	0.76%	0.34%	0.20%	1.19%	2.49%																
Delivery Unit 3: IGP Office	Percentage of internally generated Income to total operating budget/ cost	2.72%	0.75%	1.45%	0.65%	0.55%	3.39%																
Delivery Unit 4: University Canteen	Percentage of internally generated Income to total operating budget/ cost	0.96%	0.24%	0.18%	0.21%	0.22%	0.85%																
Delivery Unit 5: Graduate School	Percentage of internally generated Income to total operating budget/ cost	0.16%	0.06%	0.05%	0.04%	0.03%	0.18%																
Delivery Unit 6: Open University	Percentage of internally generated Income to total operating budget/ cost			0.11%	0.03%	0.04%	0.19%																
Delivery Unit 7: Fund Management Office	Percentage of internally generated income to total operating budget/ cost	0.14%		0.03%		0.06%	0.21%																
Delivery Unit 8: Property Office	Percentage of internally generated income to total operating budget/ cost	0.04%	0.00%	0.00%	0.0001%	0.00%																	
Delivery Unit 9: Sta. Maria, Bulacan Campus	Percentage of internally generated Income to total operating budget/ cost	0.24%	0	0	0.15%	0.08%	0.23%																

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)	e eny Accomplishments (4)					Performance Indicator 2 (5)	FY 2012 Quarterly Performance Targets (6)	arterly Accor	nplishments				Performance Indicator 3	FY 2012 Quarterly Performance Targets (9)	rterly Acco	omplishme	nts			Remarks
(-)	(-)	(0)	Q1	Q2	Q3	Q4	т	(5)	(0)	Q1	Q2	Q3	Q4	Т	(0)	(5)	Q1	Q2	Q3	Q4	т	\/
C. General Administrative Su	pport System (GASS	S)					-							-								
Delivery Unit 10: ian 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: ta. 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: Ian 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: ablayan 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 lept., Fund Management Office, hysical 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 Project is alread bidded-out contr approved by the I and for issuance Notice to Proces

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

2.27.19

President