DEPARTMENT ACCOMPLISHMENT ON KEY PROGRAMS AND PROJECTS

As of December 31, 2012

Department/Agency: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

FORM II Page 1 of 3

Key Programs/Projects	Description of Program/Projects Objectives (2)	Department FY 2012 Targets/Milestones	Total Program/Project Budget	Department FY 2012 Actual Accomplishment	Responsible Bureaus/Delivery Units	FY 201	.2 Bureaus /Del	ivery Unit Accomplishment		REMARKS (Cite reasons for exceeding or not meeting targets
(1)		(3)	(4)	(5)	(6)	(7)				
						Q1	Q2	Q3	Q4	
ADVANCED AND HIGHER EDUCATION SERVICES	Improvement of Performance in each Major Fields of Discipline		GAA + RLIP: P528,770.00 Income: P226,479.00 Revolving Fund: P14,837.00							
	Enrolment Full time equivalency of students in mandated/priority programs	45.44%		45.44 % (203,220/447,209)	All Academic Units with Priority Programs		45.44% (203,220/447,20 9)			
	Performance in the Licensure Examinations Average Percentage passing in licensure examinations in mandated/priority programs	46.18%		52.74% 2450/4645	All Academic Units with Priority Programs that have Licensure Exams	43.01% 240/558	46.38% 513/1106	53.38% 560/1049	60.19% 1137/1889	
	Graduates Percentage of Graduates in mandated/priority programs graduated within the prescribed period	57.92%		57.92% (1,216.24/21)	All Academic Units with Priority Programs		57.92% (1,216.24/21)			Mid-Year Graduation for 2 will be included in the 201 Year-end commencement exercises.
RESEARCH SERVICES	Production of Inter-disciplinary and Cross-disciplinary Researches		GAA + RLIP: P11,476.00 Income: P4,817.00							
	Number of Research Outputs									
	Number of Rsearch Outputs Presented in Regional, National and International Conferences/Fora	100.00% (147/147)		90.48%	All Academic Units	5.44%	25.17%	13.61%	46.26%	
				133/147		8/147	37/147	20/147	68/147	
	Number of Research Outputs Patented/Copyrighted	100.00% (157/157)		127.39%	All Academic Units	10.19%	23.57%	10.19%	83.44%	Research outputs for Publications and copyright registration were deffered to budgetary contraints.
				(200/157)		16/157	37/157	16/157	131/157	
	Percentage of Research Projects conducted and completed on schedule	92.09% (990/1075)		106.14%	All Academic Units	46.23%	23.63%	4.37%	31.91%	
				1141/1075		497/1075	254/1075	47/1075	343/1075	

DEPARTMENT ACCOMPLISHMENT ON KEY PROGRAMS AND PROJECTS

As of December 31, 2012

FORM II

Page 2 of 3

Department/Agency: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Key Programs/Projects (1)	Description of Program/Projects Objectives (2)	Department FY 2012 Targets/Milestones (3)	Total Program/Project Budget (4)	Department FY 2012 Actual Accomplishment (5)	Responsible Bureaus/Delivery Units (6)	FY 2012 Bureaus /Delivery UnitAccomplishment (7)				REMARKS (Cite reasons for exceeding or not meeting targets)
						01				
EXTENSION SERVICES	Institutionalizing Civil Society Engagement and Involvement in Extension Service Programs		GAA + RLIP: P67,663.00 Income: P18,010.00			Q1	Q2	Q3	Q4	
	Number of Persons Trained (man-hour) Weighted by Length of Training	96,840/96,840		143.98%	All Academic Units with Extension Projects on Continuing Education for Professionals	11.41%	26.26%	35.42%	70.88%	
				139426/96840		11052/96840	25434/96840	34299/96840	68641/96840	
	Number of IEC Materials Developed	118/118		99.15%	All Academic Units with Extension Projects on Continuing Education for Professionals	26.27%	16.10%	22.88%	33.90%	
				117/118		31/118	19/118	27/118	40/118	
	Number of Training/Extension Activities Conducted on Time	74/74		124.32%	All Academic Units with Extension Projects on Continuing Education for Professionals	25.68%	22.97%	32.43%	43.24%	
				92/74		19/74	17/74	24/74	32/74	
SUPPORT TO OPERATIONS (STO)	Personnel Development and Welfare Support		GAA + RLIP: P9,399.00 Income: P3,980.00							
	Number of Personnel Enabled to Pursue Studies/Training and Provided Other Support Services	400		743	All Concerned Executive Offices, Administrative, and Finance Offices	91	105	260	287	
				5941/8		725/8	836/8	2081/8	2299/8	
	Number of Students and Personnel Provided with Non-academic Related Services within the Prescribed Period	73,843		103431	Offices Under OVP Students Services, Finance, Research, Administrative Offices, Including OP Offfices and EVP Offices, Support Staff in Colleges and Branches	20612	25113	26466	31250	
				827450/8		164896/8	200900/8	211730/8	250002/8	

DEPARTMENT ACCOMPLISHMENT ON KEY PROGRAMS AND PROJECTS

As of December 31, 2012

FORM II

Department/Agency: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Page 3 of 3

Key Programs/Projects	Description of Program/Projects Objectives	Department FY 2012 Targets/Milestones	Total Program/Project Budget	Department FY 2012Actual Accomplishment	Responsible Bureaus/Delivery Units	FY 201	REMARKS (Cite reasons for exceeding or not meeting targets)			
(1)	(2)	(3)	(4)	(5)	(6)					
						Q1	Q2	Q3	Q4	
	Cost Efficiency on Management Overhead Expenses		GAA + RLIP: P168,334.00 Income: P86,714							
	Percentage of Internally Generated Income to Total Operating Budget/Cost	31.15% (P355,259,208.5/ P1140479000)		31.99% (364859697.8/ 1140479000)	All Administrative Offices	5.50% (62771981.49/ 1140479000)	12.31% (140349048.03/11 40479000)	3.17% (36132328.36/1140 479000)	11.01% (125606339.92/11404790 00)	
	Cost/Amount of Infrastructure Projects and Other Physical Facilities Funded Out of Internally Generated Income	P8,000,000.00		27,729,131.15	Office of the VP for Finance, Office of the VP for Administration, Budget Office, Accounting Dept., Fund Management Office, Physical Planning and Development Office	6,544,893.92	9,753,076.21	2,520,790.26	8,910,370.76	

Prepared by:

MELYR. LUYA Planning Officer

Date: 2. 27- 2013

FLORENITA E. IMPERIAL Budget Officer Date: 02/27/2018

Approved by:

EMANUEL C. DE GUZMAN, Ph.E

2.27.13 Date:

President