

DEPARTMENT ACCOMPLISHMENT ON KEY PROGRAMS AND PROJECTS

As of December 31, 2012

FORM II

Department/Agency: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Page 1 of 3

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 Unit Accomplishment (7)				REMARKS (Cite reasons for exceeding or not meeting targets)
						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 <i>Full time equivalency of students in mandated/priority programs</i>	45.44%		45.44% (203,220/447,209)	All Academic Units with Priority Programs		45.44% (203,220/447,209)			
	Performance in the Licensure Examinations <i>Average Percentage passing in licensure examinations in mandated/priority programs</i>	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 <i>Percentage of Graduates in mandated/priority programs graduated within the prescribed period</i>	57.92%		57.92% (1,216.24/21)	All Academic Units with Priority Programs		57.92% (1,216.24/21)			Mid-Year Graduation for 2012 will be included in the 2013 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 <i>Number of Rsearch Outputs Presented in Regional, National and International Conferences/Fora</i>	100.00% (147/147)		90.48% 133/147	All Academic Units	5.44% 8/147	25.17% 37/147	13.61% 20/147	46.26% 68/147	
	<i>Number of Research Outputs Patented/Copyrighted</i>	100.00% (157/157)		127.39% (200/157)	All Academic Units	10.19% 16/157	23.57% 37/157	10.19% 16/157	83.44% 131/157	Research outputs for Publications and copyright registration were deferred due to budgetary constraints.
	<i>Percentage of Research Projects conducted and completed on schedule</i>	92.09% (990/1075)		106.14% 1141/1075	All Academic Units	46.23% 497/1075	23.63% 254/1075	4.37% 47/1075	31.91% 343/1075	

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GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)	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% (140349048.03/1140479000)	3.17% (36132328.36/1140479000)	11.01% (125606339.92/1140479000)	
	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:


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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: