

FORM A-1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENTS)

AGENCY: **POLYTECHNIC UNIVERSITY OF THE PHILIPPINES**

Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2013 TARGET for Performance Indicator 1 (3)	FY 2013 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2013 TARGET for Performance Indicator 2 (6)	FY 2013 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2013 TARGET for Performance Indicator 3 (9)	FY 2013 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Major Final Outputs/Operations										
MFO 1. Higher Education Services										
Delivery Unit 1: College of Accountancy and Finance College of Business Administration, College of Political Science and Public Administration	Total number of graduates in mandated and priority programs	2381	2677	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	125.02 (54.02 / 43.21)	122.60 (44.55 / 36.34)	Percentage of graduates who finished their academic programs according to the prescribed timeframe	80.43 (9265 / 11520)	87.87 (9965 / 11340)	
Delivery Unit 2: College of Science College of Tourism, Hospitality, and Transportation Management	Total number of graduates in mandated and priority programs	777	805	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	58.40	42.26	Percentage of graduates who finished their academic programs according to the prescribed timeframe	74.97	84.95	
Delivery Unit 3: College of Education College of Human Kinetics College of Communication College of Social Sciences and Development	Total number of graduates in mandated and priority programs	1139	1218	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	584 / 1000	472 / 1117	Percentage of graduates who finished their academic programs according to the prescribed timeframe	1785 / 2381	2274 / 2677	
Delivery Unit 4: College of Engineering College of Computer and Information Science Institute of Technology	Total number of graduates in mandated and priority programs	1796	1267	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	77 / 120	67 / 116	Percentage of graduates who finished their academic programs according to the prescribed timeframe	583 / 777	751 / 805	
Delivery Unit 5: College of Architecture and Fine Arts College of Arts and Letters	Total number of graduates in mandated and priority programs	234	245	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	161 / 236	399 / 794	Percentage of graduates who finished their academic programs according to the prescribed timeframe	855 / 1139	1108 / 1218	
Delivery Unit 6: ETEAP College of Law Graduate School Open University	Total number of graduates in mandated and priority programs	139	68	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	460 / 692	431 / 821	Percentage of graduates who finished their academic programs according to the prescribed timeframe	1347 / 1796	1037 / 1267	
Delivery Unit 7: Bansud, Oriental Mindoro Campus Sablayan, Occidental Mindoro Campus	Total number of graduates in mandated and priority programs	113	111	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	11 / 20	/	Percentage of graduates who finished their academic programs according to the prescribed timeframe	106 / 139	28 / 68	BAR Exam awaiting for the result
Delivery Unit 8: Pulilan Campus Cabaio, Nueva Ecija Campus Sta. Maria, Bulacan Campus	Total number of graduates in mandated and priority programs	590	621	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	16 / 64	18 / 29	Percentage of graduates who finished their academic programs according to the prescribed timeframe	98 / 113	111 / 111	First batch of takers in LET; not included in last year's actual accomplishment
Delivery Unit 9: Taguig City Campus Parañaque City Campus	Total number of graduates in mandated and priority programs	475	491	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	42 / 95	93 / 202	Percentage of graduates who finished their academic programs according to the prescribed timeframe	519 / 590	561 / 621	
Delivery Unit 10: San Juan City Campus	Total number of graduates in mandated and priority programs	273	290	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	60.00	67.63	Percentage of graduates who finished their academic programs according to the prescribed timeframe	80.00	88.39	
Delivery Unit 11: Quezon City Campus	Total number of graduates in mandated and priority programs	359	350	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	39 / 65	140 / 207	Percentage of graduates who finished their academic programs according to the prescribed timeframe	380 / 475	434 / 491	
					4 / 4	5 / 23		261 / 273	201 / 290	
					62.00	48.66		90.25	91.14	
					31 / 50	91 / 187		324 / 359	319 / 350	

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Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2013 TARGET for Performance Indicator 1 (3)	FY 2013 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2013 TARGET for Performance Indicator 2 (6)	FY 2013 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2013 TARGET for Performance Indicator 3 (9)	FY 2013 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
Delivery Unit 12: Sto. Tomas, Batangas Campus Calauan, Laguna Campus Rizal, Laguna Campus	Total number of graduates in mandated and priority programs	701	693	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	49.47	40.48	Percentage of graduates who finished their academic programs according to the prescribed timeframe	85.31	97.55	
					47 / 95	136 / 336		598 / 701	676 / 693	
Delivery Unit 13: Maragondon, Cavite Campus Alfonso, Cavite Campus	Total number of graduates in mandated and priority programs	379	345	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	36.31	32.64	Percentage of graduates who finished their academic programs according to the prescribed timeframe	89.18	90.14	
					114 / 314	126 / 386		338 / 379	311 / 345	
Delivery Unit 14: Ragay, Camarines Sur Campus	Total number of graduates in mandated and priority programs	181	197	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	29.25	23.89	Percentage of graduates who finished their academic programs according to the prescribed timeframe	87.85	83.76	
					31 / 106	59 / 247		159 / 181	165 / 197	
Delivery Unit 15: Lopez, Quezon Campus	Total number of graduates in mandated and priority programs	400	364	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	41.07	31.21	Percentage of graduates who finished their academic programs according to the prescribed timeframe	86.75	87.36	
					46 / 112	88 / 282		347 / 400	318 / 364	
Delivery Unit 16: Mariveles, Bataan Campus	Total number of graduates in mandated and priority programs	328	324	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	36.00	33.88	Percentage of graduates who finished their academic programs according to the prescribed timeframe	85.06	92.28	
					72 / 200	82 / 242		279 / 328	299 / 324	
Delivery Unit 17: Unisan, Quezon Campus Mulanay, Quezon Campus General Luna, Quezon Campus	Total number of graduates in mandated and priority programs	360	371	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	31.80	26.56	Percentage of graduates who finished their academic programs according to the prescribed timeframe	86.67	90.57	Based on 2012 Licensure Exams (General Luna no base figure)
					69 / 217	98 / 369		312 / 360	336 / 371	
Delivery Unit 18: Sta. Rosa, Laguna Campus	Total number of graduates in mandated and priority programs	513	609	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	62.82	60.10	Percentage of graduates who finished their academic programs according to the prescribed timeframe	84.80	97.21	
					98 / 156	119 / 198		435 / 513	592 / 609	
Delivery Unit 19: San Pedro, Laguna Campus Biñan, Laguna Campus	Total number of graduates in mandated and priority programs	382	294	Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	61.54	68.60	Percentage of graduates who finished their academic programs according to the prescribed timeframe	85.60	86.39	
					24 / 39	59 / 86		327 / 382	254 / 294	
MFO 2. Advanced Education Services		753	623		95.09 (716 / 753)	87.98 (205 / 233)		80.08 (603 / 753)	76.81 (328 / 427)	
Delivery Unit 6: ETEEAP College of Law Graduate School Open University	Total number of graduates in mandated and priority programs	753	623	Percentage of graduates who engaged in employment or whose employment status improved within 1 year	95.09	87.98	Percentage of students who rate timeliness of education delivery/supervision as good or better	80.08	76.81	
					716 / 753	205 / 233		603 / 753	328 / 427	
MFO 3. Research Services		175	180		37.14 (65 / 175)	41.67 (75 / 180)		100.00 (75/75)	100.00 (66 / 66)	
Delivery Unit 1: College of Accountancy and Finance, College of Business Administration, College of Political Science and Public Administration	Number of research studies completed in the last 3 years	13	15	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	38.46	40.00	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					5 / 13	6 / 15		4 / 4	8 / 8	
Delivery Unit 2: College of Science College of Tourism, Hospitality, and Transportation Management	Number of research studies completed in the last 3 years	36	50	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33	38.00	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					12 / 36	19 / 50		19 / 19	4 / 4	

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Delivery Unit 3: College of Education College of Human Kinetics College of Communication College of Social Sciences and Development	Number of research studies completed in the last 3 years	25	33	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	36.00	39.39	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					9 / 25	13 / 33		10 / 10	3 / 3	
Delivery Unit 4: College of Engineering College of Computer and Information Science Institute of Technology	Number of research studies completed in the last 3 years	12	12	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33	50.00	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					4 / 12	6 / 12		3 / 3	5 / 5	
Delivery Unit 5: College of Architecture and Fine Arts College of Arts and Letters	Number of research studies completed in the last 3 years	9	9	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33	22.22	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					3 / 9	2 / 9		3 / 3	2 / 2	
Delivery Unit 6: ETEEAP College of Law Graduate School Open University	Number of research studies completed in the last 3 years	13	6	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	38.46	66.67	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					5 / 13	4 / 6		2 / 2	4 / 4	
Delivery Unit 7: Bansud, Oriental Mindoro Campus Sablayan, Occidental Mindoro Campus	Number of research studies completed in the last 3 years	3	2	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33	0.00	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					1 / 3	0 / 2		2 / 2	2 / 2	
Delivery Unit 8: Pulilan Campus Cabiao, Nueva Ecija Campus Sta. Maria, Bulacan Campus	Number of research studies completed in the last 3 years	6	5	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33	20.00	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					2 / 6	1 / 5		2 / 2	4 / 4	
Delivery Unit 9: Taguig City Campus Parañaque City Campus	Number of research studies completed in the last 3 years	7	7	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	42.86	42.86	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					3 / 7	3 / 7		4 / 4	6 / 6	
Delivery Unit 10: San Juan City Campus	Number of research studies completed in the last 3 years	2	0	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	50.00		Percentage of research projects conducted or completed on schedule	100.00		
					1 / 2	/		2 / 2	/	
Delivery Unit 11: Quezon City Campus	Number of research studies completed in the last 3 years	5	5	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	40.00	80.00	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					2 / 5	4 / 5		2 / 2	3 / 3	
Delivery Unit 12: Sto. Tomas, Batangas Campus Calauan, Laguna Campus Rizal, Laguna Campus	Number of research studies completed in the last 3 years	11	11	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	36.36	90.91	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					4 / 11	10 / 11		8 / 8	11 / 11	
Delivery Unit 13: Maragondon, Cavite Campus Alfonso, Cavite Campus	Number of research studies completed in the last 3 years	9	8	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33	37.50	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					3 / 9	3 / 8		4 / 4	4 / 4	
Delivery Unit 14: Ragay, Camarines Sur Campus	Number of research studies completed in the last 3 years	1	1	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	100.00	0.00	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					1 / 1	0 / 1		1 / 1	1 / 1	
Delivery Unit 15: Lopez, Quezon Campus	Number of research studies completed in the last 3 years	4	2	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	50.00	0.00	Percentage of research projects conducted or completed on schedule	100.00		
					2 / 4	0 / 2		1 / 1	/	

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Delivery Unit 16: Mariveles, Bataan Campus	Number of research studies completed in the last 3 years	7	5	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	42.86	40.00	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					3 / 7	2 / 5		3 / 3	4 / 4	
Delivery Unit 17: Unisan, Quezon Campus Mulanay, Quezon Campus General Luna, Quezon Campus	Number of research studies completed in the last 3 years	5	3	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	40.00	0.00	Percentage of research projects conducted or completed on schedule	100.00		
					2 / 5	0 / 3		2 / 2	/	
Delivery Unit 18: Sta. Rosa, Laguna Campus	Number of research studies completed in the last 3 years	4	3	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	50.00	33.33	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					2 / 4	1 / 3		1 / 1	2 / 2	
Delivery Unit 19: San Pedro, Laguna Campus Biñan, Laguna Campus	Number of research studies completed in the last 3 years	3	3	Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33	33.33	Percentage of research projects conducted or completed on schedule	100.00	100.00	
					1 / 3	1 / 3		2 / 2	3 / 3	
MFO 4. Extension Services		17575	16947.75		80.19 (4361 / 5438)	93.05 (6042 / 6493)		80.19 (4361 / 5438)	92.90 (6032 / 6493)	
Delivery Unit 1: College of Accountancy and Finance, College of Business Administration, College of Political Science and Public Administration	Number of persons trained weighted by length of training	800	2200	Percentage of trainees/clients who rate services rendered as good or better	80.00	93.07	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.00	93.07	
					192 / 240	349 / 375		192 / 240	349 / 375	
Delivery Unit 2: College of Science College of Tourism, Hospitality, and Transportation Management	Number of persons trained weighted by length of training	1540	2635	Percentage of trainees/clients who rate services rendered as good or better	80.09	86.85	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.09	86.85	
					370 / 462	2028 / 2335		370 / 462	2028 / 2335	
Delivery Unit 3: College of Education College of Human Kinetics College of Communication College of Social Sciences and Development	Number of persons trained weighted by length of training	12736.5	6405.25	Percentage of trainees/clients who rate services rendered as good or better	80.01	100.00	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.01	100.00	
					3255 / 4068	2563 / 2563		3255 / 4068	2563 / 2563	
Delivery Unit 4: College of Engineering College of Computer and Information Science Institute of Technology	Number of persons trained weighted by length of training	1245	329	Percentage of trainees/clients who rate services rendered as good or better	80.21		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.21		
					300 / 374	/		300 / 374	/	
Delivery Unit 5: College of Architecture and Fine Arts College of Arts and Letters	Number of persons trained weighted by length of training	174	754.5	Percentage of trainees/clients who rate services rendered as good or better	81.63		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	81.63		
					40 / 49	/		40 / 49	/	
Delivery Unit 6: ETEAP College of Law Graduate School Open University	Number of persons trained weighted by length of training	375	165	Percentage of trainees/clients who rate services rendered as good or better	80.43	94.32	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.43	94.32	
					74 / 92	166 / 176		74 / 92	166 / 176	
Delivery Unit 7: Bansud, Oriental Mindoro Campus Sablayan, Occidental Mindoro Campus	Number of persons trained weighted by length of training	15	275	Percentage of trainees/clients who rate services rendered as good or better	88.89	97.33	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	88.89	98.00	
					8 / 9	146 / 150		8 / 9	147 / 150	
Delivery Unit 8: Pulilan Campus Cabalao, Nueva Ecija Campus Sta. Maria, Bulacan Campus	Number of persons trained weighted by length of training	140	1720	Percentage of trainees/clients who rate services rendered as good or better	80.95	100.00	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.95	100.00	
					17 / 21	112 / 112		17 / 21	112 / 112	

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Delivery Unit 9: Taguig City Campus Parañaque City Campus	Number of persons trained weighted by length of training	37.5	270	Percentage of trainees/clients who rate services rendered as good or better	88.89		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	88.89		
					8 / 9	/		8 / 9	/	
Delivery Unit 10: San Juan City Campus	Number of persons trained weighted by length of training	45	47	Percentage of trainees/clients who rate services rendered as good or better	88.89	100.00	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	88.89	100.00	
					8 / 9	52 / 52		8 / 9	52 / 52	
Delivery Unit 11: Quezon City Campus	Number of persons trained weighted by length of training	60	260	Percentage of trainees/clients who rate services rendered as good or better	88.89	90.00	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	88.89	90.00	
					8 / 9	27 / 30		8 / 9	27 / 30	
Delivery Unit 12: Sto. Tomas, Batangas Campus Calauan, Laguna Campus Rizal, Laguna Campus	Number of persons trained weighted by length of training	35	497	Percentage of trainees/clients who rate services rendered as good or better	81.82	87.63	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	81.82	87.63	
					9 / 11	85 / 97		9 / 11	85 / 97	
Delivery Unit 13: Maragondon, Cavite Campus Alfonso, Cavite Campus	Number of persons trained weighted by length of training	15	0	Percentage of trainees/clients who rate services rendered as good or better	88.89		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	88.89		
					8 / 9	/		8 / 9	/	
Delivery Unit 14: Ragay, Camarines Sur Campus	Number of persons trained weighted by length of training	45	102	Percentage of trainees/clients who rate services rendered as good or better	88.89	86.67	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	88.89	91.11	
					8 / 9	39 / 45		8 / 9	41 / 45	
Delivery Unit 15: Lopez, Quezon Campus	Number of persons trained weighted by length of training	75	390	Percentage of trainees/clients who rate services rendered as good or better	80.00	94.44	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.00	94.44	
					12 / 15	255 / 270		12 / 15	255 / 270	
Delivery Unit 16: Mariveles, Bataan Campus	Number of persons trained weighted by length of training	60	220	Percentage of trainees/clients who rate services rendered as good or better	88.89	87.50	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	88.89	90.00	
					8 / 9	35 / 40		8 / 9	36 / 40	
Delivery Unit 17: Unisan, Quezon Campus Mulanay, Quezon Campus General Luna, Quezon Campus	Number of persons trained weighted by length of training	110	225.75	Percentage of trainees/clients who rate services rendered as good or better	80.95	67.76	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.95	58.55	
					17 / 21	103 / 152		17 / 21	89 / 152	
Delivery Unit 18: Sta. Rosa, Laguna Campus	Number of persons trained weighted by length of training	25	30	Percentage of trainees/clients who rate services rendered as good or better	87.50	90.00	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	87.50	83.33	
					7 / 8	27 / 30		7 / 8	25 / 30	
Delivery Unit 19: San Pedro, Laguna Campus Bifian, Laguna Campus	Number of persons trained weighted by length of training	42	422.25	Percentage of trainees/clients who rate services rendered as good or better	85.71	83.33	Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	85.71	86.36	
					12 / 14	55 / 66		12 / 14	57 / 66	
B. Support to Operations (STO)		80% (Minimum of 2200 respondents)	86.09 (9552 / 11096)		45.73 (1351 / 2954)	50.31 (1228 / 2441)				
Delivery Unit 1: College of Accountancy and Finance, College of Business Administration, College of Political Science and Public Administration	Percentage of students and personnel who rate non-academic related services as good or better	80%	86.32	Percentage of faculty and personnel enabled to pursue studies/training	63.37	68.85				
		Minimum of 50 Respondents	101 / 117		64 / 101	84 / 122				
Delivery Unit 2: College of Science College of Tourism, Hospitality, and Transportation Management	Percentage of students and personnel who rate non-academic related services as good or better	80%	86.55	Percentage of faculty and personnel enabled to pursue studies/training	25.50	45.12				
		Minimum of 50 Respondents	206 / 238		38 / 149	74 / 164				

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Delivery Unit 3: College of Education College of Human Kinetics College of Communication College of Social Sciences and Development	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	82.67	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	34.93	57.85				
		Minimum of 50 Respondents	186 / 225		73 / 209	199 / 344				
Delivery Unit 4: College of Engineering College of Computer and Information Science Institute of Technology	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.43	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	42.15	45.27				
		Minimum of 50 Respondents	516 / 597		51 / 121	91 / 201				
Delivery Unit 5: College of Architecture and Fine Arts College of Arts and Letters	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	85.92	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	41.86	36.00				
		Minimum of 50 Respondents	122 / 142		18 / 43	9 / 25				
Delivery Unit 6: ETEEAP College of Law Graduate School Open University	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.62	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	74.29	88.00				
		Minimum of 50 Respondents	492 / 568		26 / 35	44 / 50				
Delivery Unit 7: Bansud, Oriental Mindoro Campus Sablayan, Occidental Mindoro Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.10	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	46.15	48.57				
		Minimum of 50 Respondents	223 / 259		6 / 13	17 / 35				
Delivery Unit 8: Pulitan Campus Cabiao, Nueva Ecija Campus Sta. Maria, Bulacan Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.70	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	38.46	44.44				
		Minimum of 50 Respondents	352 / 406		5 / 13	20 / 45				
Delivery Unit 9: Taguig City Campus Parañaque City Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	85.71	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	21.74	37.11				
		Minimum of 50 Respondents	414 / 483		5 / 23	36 / 97				
Delivery Unit 10: San Juan City Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	85.88	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	52.63	22.22				
		Minimum of 50 Respondents	146 / 170		10 / 19	12 / 54				
Delivery Unit 11: Quezon City Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	84.66	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	25.00	79.45				
		Minimum of 50 Respondents	149 / 176		4 / 16	58 / 73				
Delivery Unit 12: Sto. Tomas, Batangas Campus Calauan, Laguna Campus Rizal, Laguna Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	85.97	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	56.60	43.54				
		Minimum of 50 Respondents	288 / 335		30 / 53	64 / 147				
Delivery Unit 13: Maragondon, Cavite Campus Alfonso, Cavite Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.58	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	46.15	76.67				
		Minimum of 50 Respondents	271 / 313		12 / 26	46 / 60				
Delivery Unit 14: Ragay, Camarines Sur Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	87.18	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	30.56	73.33				
		Minimum of 50 Respondents	170 / 195		11 / 36	11 / 15				

FORM A-1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS (ACCOMPLISHMENTS)

AGENCY: **POLYTECHNIC UNIVERSITY OF THE PHILIPPINES**

Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2013 TARGET for Performance Indicator 1 (3)	FY 2013 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2013 TARGET for Performance Indicator 2 (6)	FY 2013 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2013 TARGET for Performance Indicator 3 (9)	FY 2013 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
Delivery Unit 15: Lopez, Quezon Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	85.80	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	20.63	22.99				
		Minimum of 50 Respondents	139 / 162		13 / 63	20 / 87				
Delivery Unit 16: Mariveles, Bataan Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	81.71	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	18.18	22.73				
		Minimum of 50 Respondents	134 / 164		8 / 44	10 / 44				
Delivery Unit 17: Unisan, Quezon Campus Mulanay, Quezon Campus General Luna, Quezon Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	80.08	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	16.67	14.10				
		Minimum of 50 Respondents	422 / 527		6 / 36	11 / 78				
Delivery Unit 18: Sta. Rosa, Laguna Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	87.23	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	23.08	35.00				
		Minimum of 50 Respondents	164 / 188		6 / 26	21 / 60				
Delivery Unit 19: San Pedro, Laguna Campus Biñan, Laguna Campus	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	87.10	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	23.08	47.37				
		Minimum of 50 Respondents	189 / 217		3 / 13	36 / 76				
Delivery Unit 20: Office of the President Executive Vice President University Board Secretary Bids and Awards Committee	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	87.19	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	45.73	43.75				
		Minimum of 50 Respondents	177 / 203		1351 / 2954	14 / 32				
Delivery Unit 21: Office of the Vice President for Academic Affairs Office of the Vice President for Administration Office of the Vice President for Branches and Campuses Office of the Vice President for Finance Office of the Vice President for Research, Extension, Planning, and Development Office of the Vice President for Student Services	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.71	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	45.73	85.71				
		Minimum of 50 Respondents	372 / 429		1351 / 2954	24 / 28				
Delivery Unit 22: University Legal Counsel Internal Audit Office Special Program Project Office	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.26	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	30.00	43.75				
		Minimum of 50 Respondents	113 / 131		150 / 500	7 / 16				
Delivery Unit 23: Communication Management Office Alumni Relations Office Community Relations and Extension for Development Office Sports Development Office	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	87.27	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	50.00	52.00				
		Minimum of 50 Respondents	144 / 165		8 / 16	13 / 25				
Delivery Unit 24: Information and Communications Technology Office	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	87.20	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	70.00	100.00				
		Minimum of 50 Respondents	184 / 211		7 / 10	24 / 24				
Delivery Unit 25: Human Resource Management Department Central Records Section	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.73	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	45.73	45.71				
		Minimum of 50 Respondents	183 / 211		1351 / 2954	16 / 35				
Delivery Units 26: Physical Planning and Development Office Campus Development and Maintenance Office	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	85.50	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	77.94	72.97				
		Minimum of 50 Respondents	112 / 131		53 / 68	54 / 74				




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AGENCY: **POLYTECHNIC UNIVERSITY OF THE PHILIPPINES**

Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2013 TARGET for Performance Indicator 1 (3)	FY 2013 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2013 TARGET for Performance Indicator 2 (6)	FY 2013 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2013 TARGET for Performance Indicator 3 (9)	FY 2013 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
Delivery Units 27: Assets Management Office Procurement Office	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.67	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	50.00	50.00				
		Minimum of 50 Respondents	91 / 105		7 / 14	7 / 14				
Delivery Units 28: Medical Services Department Transportation and Motor Pool Section	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.22	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	58.33	40.54				
		Minimum of 50 Respondents	463 / 537		21 / 36	15 / 37				
Delivery Unit 29: M.H. Del Pilar Campus Hasmin Hostel	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	87.26	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	78.57	85.71				
		Minimum of 50 Respondents	137 / 157		11 / 14	12 / 14				
Delivery Unit 30: University Canteen Services	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	87.50	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	74.07	92.59				
		Minimum of 50 Respondents	49 / 56		20 / 27	25 / 27				
Delivery Unit 31: Safety and Security Services	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	85.07	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	33.33	100.00				
		Minimum of 50 Respondents	57 / 67		11 / 33	53 / 53				
Delivery Unit 32: Accounting Department	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.09	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	79.89	11.90				
		Minimum of 50 Respondents	198 / 230		294 / 368	5 / 42				
Delivery Unit 33: Budget Office	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	87.23	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	79.95	77.78				
		Minimum of 50 Respondents	41 / 47		331 / 414	7 / 9				
Delivery Unit 34: Fund Management Office Resource Generation Office	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	87.37	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	80.00	28.57				
		Minimum of 50 Respondents	83 / 95		280 / 350	6 / 21				
Delivery Unit 35: Office of the University Registrar Student Records Services	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	87.23	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	23.08	5.88				
		Minimum of 50 Respondents	164 / 188		3 / 13	2 / 34				
Delivery Unit 36: Admission Services Scholarship and Financial Assistance Services	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	85.27	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	23.08	20.00				
		Minimum of 50 Respondents	110 / 129		3 / 13	2 / 10				
Delivery Unit 37: Office of Student Services Guidance, Counseling and Testing Services	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.83	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	30.00	23.08				
		Minimum of 50 Respondents	145 / 167		3 / 10	3 / 13				
Delivery Unit 38: Career and Placement Services University Center for Culture and the Arts	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	83.33	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	30.00	54.55				
		Minimum of 50 Respondents	45 / 54		3 / 10	6 / 11				
Delivery Unit 39: Institutional Planning Office Institute for Data and Statistical Analysis	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.67	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	30.00	81.82				
		Minimum of 50 Respondents	78 / 90		3 / 10	9 / 11				
Delivery Unit 40: Research and Extension Management Department	<i>Percentage of students and personnel who rate non-academic related services as good or better</i>	80%	86.98	<i>Percentage of faculty and personnel enabled to pursue studies/training</i>	27.27	90.00				
		Minimum of 50 Respondents	187 / 215		3 / 11	9 / 10				

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Delivery Unit 41: Institute for Social Sciences and Development	Percentage of students and personnel who rate non-academic related services as good or better	80%	87.32	Percentage of faculty and personnel enabled to pursue studies/training	30.00	90.00				
		Minimum of 50 Respondents	124 / 142		3 / 10	9 / 10				
Delivery Unit 42: Institute for Labor and Industrial Relations Institute for Cultural Studies	Percentage of students and personnel who rate non-academic related services as good or better	80%	86.99	Percentage of faculty and personnel enabled to pursue studies/training	27.27	62.50				
		Minimum of 50 Respondents	234 / 269		3 / 11	10 / 16				
Delivery Unit 43: Publications Office Institute for Science and Technology	Percentage of students and personnel who rate non-academic related services as good or better	80%	86.86	Percentage of faculty and personnel enabled to pursue studies/training	23.08	36.59				
		Minimum of 50 Respondents	714 / 822		3 / 13	15 / 41				
Delivery Unit 44: Ninoy Aquino Library and Learning Resource Center Quality Assurance Office NSTP Office	Percentage of students and personnel who rate non-academic related services as good or better	80%	86.89	Percentage of faculty and personnel enabled to pursue studies/training	31.25	31.58				
		Minimum of 50 Respondents	663 / 763		10 / 32	18 / 57				
B. General Administration and Support Services (GASS)		99.46% (575,875,439 / 579,002,050)	95.21 (338,404,262.8/355,417,926.77)		100% (17 / 17)	100% (17 / 17)				
Delivery Unit 33: Accounting Department	Performance Indicator 1. Percentage of total utilization of budget inclusive of income to total operating budget	99.46	95.21	Performance Indicator 2. Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100.00	100.00				
		575,875,439 / 579,002,050	338,404,262.8 / 355,417,926.77		7 / 7	7 / 7				
Delivery Unit 34: Budget Office	Performance Indicator 1. Percentage of total utilization of budget inclusive of income to total operating budget	99.46	95.21	Performance Indicator 2. Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100.00	100.00				
		575,875,439 / 579,002,050	338,404,262.8 / 355,417,926.77		5 / 5	5 / 5				
Delivery Unit 40: Institutional Planning Office	Performance Indicator 1. Percentage of total utilization of budget inclusive of income to total operating budget	n/a	n/a	Performance Indicator 2. Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100.00	100.00				
		/	/		5 / 5	5 / 5				
<p>Prepared by:  MELROY R. LUYA Planning Officer Date: January 10, 2014</p> <p align="right">  FLORENTINA E. IMPERIAL Budget Officer Date: January 10, 2014</p> <hr/> <p>Approved by:  EMANUEL C. DE GUZMAN, Ph.D. President Date: January 10, 2014</p>										