

**FORM A**  
DEPARTMENT PERFORMANCE TARGETS (ACCOMPLISHMENT)

AGENCY: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

MFOs AND PPERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
<b>A. Major Final Outputs/Operations</b>					
<b>MFO 1. Higher Education Services</b>					
<b>2013 BUDGET: P 288,433,050.00</b>					
Performance Indicator 1: Total no. of graduates in mandated and priority programs	11,177	11,520	DELIVERY UNITS 1 TO 19		
Performance Indicator 1.2a: Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	122.15	125.02	DELIVERY UNITS 1 TO 19		Target for PUP Bansud Campus not included in the institutional average percentage passing
	52.78 / 43.21	54.02 / 43.21			
Performance Indicator 1.3: Percentage of graduates who finished their academic programs according to the prescribed timeframe	78.32	80.43	DELIVERY UNITS 1 TO 19		
	8754 / 11,177	9265 / 11520			
<b>MFO 2. Advanced Education Services</b>					
<b>2013 BUDGET: P 9,040,000.00</b>					
Performance Indicator 2.1: Total number of graduates in mandated and priority programs	739	753	DELIVERY UNIT 6		
Performance Indicator 2.2: Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	New PI	95.09	DELIVERY UNIT 6		Tracer Study still on-going
		716 / 753			
Performance Indicator 2.3: Percentage of Students who rate timeliness of education delivery/supervision as good or better	New PI	80.08	DELIVERY UNIT 6		Tracer Study still on-going
		603 / 753			
<b>MFO 3. Research Services</b>					
<b>2013 BUDGET: P 11,565,000.00</b>					
Performance Indicator 3.1: Number of research studies completed in the last 3 years	172	175	DELIVERY UNITS 1 TO 19		
Performance Indicator 3.2b: Percentage of research outputs published in recognized refereed journal or submitted for patenting/patented	33.14	37.14	DELIVERY UNITS 1 TO 19		Research outputs include those published in local, national and international (copyrighted) journals.
	57 / 172	65 / 175			

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Performance Indicator 3.3: Percentage of research projects conducted or completed on schedule	70.27	100.00	<i>DELIVERY UNITS 1 TO 19</i>		
	<i>52 / 74</i>	<i>75 / 75</i>			
<b>MFO 4. Extension Services</b>					
<b>2013 BUDGET: P 22,884,000.00</b>					
Performance Indicator 4.1: Number of persons trained weighted by length of training	16034.00	17575	<i>DELIVERY UNITS 1 TO 19</i>		
Performance Indicator 4.2b: Percentage of Trainees/clients who rate services rendered as good or better	<i>New PI</i>	80.19	<i>DELIVERY UNITS 1 TO 19</i>		The sample respondents represent 30% of the total no. of beneficiaries of extension activities of all delivery units
		<i>4361 / 5438</i>			
Performance Indicator 4.3b: Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	<i>New PI</i>	80.19	<i>DELIVERY UNITS 1 TO 19</i>		The sample respondents represent 30% of the total no. of beneficiaries of extension activities of all delivery units
		<i>4361 / 5438</i>			
<b>B. Support to Operations (STO)</b>					
<b>2013 BUDGET: P 18, 005,000.00</b>					
Performance Indicator 1: Percentage of students and personnel who rate non-academic related services (e.g. library services, medical/dental services, guidance services, ICT services, etc) as good or better	<i>New PI</i>	80.00	<i>DELIVERY UNITS 1 TO 44</i>		Student Respondents will be surveyed online using the University Student Information System (SIS). Faculty and employees will be surveyed manually
		<i>Minimum of 2200 respondents</i>			
Performance Indicator 2: Percentage of faculty and personnel enabled to pursue studies/training	28.54	45.73	<i>DELIVERY UNITS 1 TO 44</i>		To avoid multiple counting, the institutional target is based on the target of HRMD, the office that processes all approved request for attendance in training and pursuit of higher/advanced studies
	<i>743 / 2603</i>	<i>1351 / 2954</i>			

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<b>B. General Administration and Support Services (GASS)</b>					
<b>2013 BUDGET: P 229,075,000.00</b>					
Performance Indicator 1: Percentage of actual utilization of budget inclusive of income to total operating budget	98.00	99.46	<i>DELIVERY UNITS 33, 34 AND 40</i>		
	<i>1,215,779,223.12 / 1,240,591,044</i>	<i>575,875,439 / 579,002,050</i>			
Performance Indicator 2: Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	82.35	100.00	<i>DELIVERY UNITS 33, 34 AND 40</i>		
	<i>14 / 17</i>	<i>17 / 17</i>			
<p><b>Prepared by:</b></p> <div style="display: flex; justify-content: space-between;"> <div style="text-align: center;">   <b>MELY R. LUYA</b>                      Planning Officer                 </div> <div style="text-align: center;">                     Date: November 06, 2013                 </div> <div style="text-align: center;">   <b>FLORENITA E. IMPERIAL</b>                      Budget Officer                 </div> <div style="text-align: center;">                     Date: November 06, 2013                 </div> </div> <hr/> <p><b>Approved by:</b></p> <div style="text-align: center;">   <b>EMANUEL C. DE GUZMAN, Ph.D.</b>                      President                 </div> <div style="text-align: center; margin-top: 10px;">                     Date: November 06, 2013                 </div>					