

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		11520			125.02 (54.02 / 43.21)			80.43 (9265 / 11520)		
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		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	58.40		Percentage of graduates who finished their academic programs according to the prescribed timeframe	74.97		
					584 / 1000	/		1785 / 2381	/	
Delivery Unit 2: College of Science College of Tourism, Hospitality, and Transportation Management	Total number of graduates in mandated and priority programs	777		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	64.17		Percentage of graduates who finished their academic programs according to the prescribed timeframe	75.03		
					77 / 120	/		583 / 777	/	
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		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	68.22		Percentage of graduates who finished their academic programs according to the prescribed timeframe	75.07		
					161 / 236	/		855 / 1139	/	
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		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	66.47		Percentage of graduates who finished their academic programs according to the prescribed timeframe	75.00		
					460 / 692	/		1347 / 1796	/	
Delivery Unit 5: College of Architecture and Fine Arts College of Arts and Letters	Total number of graduates in mandated and priority programs	234		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	74.51		Percentage of graduates who finished their academic programs according to the prescribed timeframe	90.60		
					38 / 51	/		212 / 234	/	
Delivery Unit 6: ETEEAP College of Law Graduate School Open University	Total number of graduates in mandated and priority programs	139		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	55.00		Percentage of graduates who finished their academic programs according to the prescribed timeframe	76.26		
					11 / 20	/		106 / 139	/	
Delivery Unit 7: Bansud, Oriental Mindoro Campus Sablayan, Occidental Mindoro Campus	Total number of graduates in mandated and priority programs	113		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	25.00		Percentage of graduates who finished their academic programs according to the prescribed timeframe	86.73		First batch of takers in LET; not included in last year's actual accomplishment
					16 / 64	/		98 / 113	/	
Delivery Unit 8: Pullian Campus Cabiao, Nueva Ecija Campus Sta. Maria, Bulacan Campus	Total number of graduates in mandated and priority programs	590		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	44.21		Percentage of graduates who finished their academic programs according to the prescribed timeframe	87.97		
					42 / 95	/		519 / 590	/	
Delivery Unit 9: Taguig City Campus Parañaque City Campus	Total number of graduates in mandated and priority programs	475		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	60.00		Percentage of graduates who finished their academic programs according to the prescribed timeframe	80.00		
					39 / 65	/		380 / 475	/	
Delivery Unit 10: San Juan City Campus	Total number of graduates in mandated and priority programs	273		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	100.00		Percentage of graduates who finished their academic programs according to the prescribed timeframe	95.60		
					4 / 4	/		261 / 273	/	
Delivery Unit 11: Quezon City Campus	Total number of graduates in mandated and priority programs	359		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	62.00		Percentage of graduates who finished their academic programs according to the prescribed timeframe	90.25		
					31 / 50	/		324 / 359	/	

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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		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	49.47		Percentage of graduates who finished their academic programs according to the prescribed timeframe	85.31		
					47 / 95	/		598 / 701	/	
Delivery Unit 13: Maragondon, Cavite Campus Alfonso, Cavite Campus	Total number of graduates in mandated and priority programs	379		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	36.31		Percentage of graduates who finished their academic programs according to the prescribed timeframe	89.18		
					114 / 314	/		338 / 379	/	
Delivery Unit 14: Ragay, Camarines Sur Campus	Total number of graduates in mandated and priority programs	181		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	29.25		Percentage of graduates who finished their academic programs according to the prescribed timeframe	87.85		
					31 / 106	/		159 / 181	/	
Delivery Unit 15: Lopez, Quezon Campus	Total number of graduates in mandated and priority programs	400		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	41.07		Percentage of graduates who finished their academic programs according to the prescribed timeframe	86.75		
					46 / 112	/		347 / 400	/	
Delivery Unit 16: Mariveles, Bataan Campus	Total number of graduates in mandated and priority programs	328		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	36.00		Percentage of graduates who finished their academic programs according to the prescribed timeframe	85.06		
					72 / 200	/		279 / 328	/	
Delivery Unit 17: Unisan, Quezon Campus Mulanay, Quezon Campus General Luna, Quezon Campus	Total number of graduates in mandated and priority programs	360		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	31.80		Percentage of graduates who finished their academic programs according to the prescribed timeframe	86.67		Based on 2012 Licensure Exams (General Luna no base figure)
					69 / 217	/		312 / 360	/	
Delivery Unit 18: Sta. Rosa, Laguna Campus	Total number of graduates in mandated and priority programs	513		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	62.82		Percentage of graduates who finished their academic programs according to the prescribed timeframe	84.80		
					98 / 156	/		435 / 513	/	
Delivery Unit 19: San Pedro, Laguna Campus Biñan, Laguna Campus	Total number of graduates in mandated and priority programs	382		Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	61.54		Percentage of graduates who finished their academic programs according to the prescribed timeframe	85.60		
					24 / 39	/		327 / 382	/	
MFO 2. Advanced Education Services		753			95.09 (716 / 753)			80.08 (603 / 753)		
Delivery Unit 6: ETEEAP College of Law Graduate School Open University	Total number of graduates in mandated and priority programs	753		Percentage of graduates who engaged in employment or whose employment status improved within 1 year	95.09		Percentage of students who rate timeliness of education delivery/supervision as good or better	80.08		
					716 / 753	/		603 / 753	/	
MFO 3. Research Services		175			37.14 (65 / 175)			100.00 (75/75)		
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		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	38.46		Percentage of research projects conducted or completed on schedule	100.00		
					5 / 13	/		4 / 4	/	
Delivery Unit 2: College of Science College of Tourism, Hospitality, and Transportation Management	Number of research studies completed in the last 3 years	36		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33		Percentage of research projects conducted or completed on schedule	100.00		
					12 / 36	/		19 / 19	/	

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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 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		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	36.00		Percentage of research projects conducted or completed on schedule	100.00		
					9 / 25	/		10 / 10	/	
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		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33		Percentage of research projects conducted or completed on schedule	100.00		
					4 / 12	/		3 / 3	/	
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		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33		Percentage of research projects conducted or completed on schedule	100.00		
					3 / 9	/		3 / 3	/	
Delivery Unit 6: ETEEAP College of Law Graduate School Open University	Number of research studies completed in the last 3 years	13		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	38.46		Percentage of research projects conducted or completed on schedule	100.00		
					5 / 13	/		2 / 2	/	
Delivery Unit 7: Bansud, Oriental Mindoro Campus Sablayan, Occidental Mindoro Campus	Number of research studies completed in the last 3 years	3		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33		Percentage of research projects conducted or completed on schedule	100.00		
					1 / 3	/		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		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33		Percentage of research projects conducted or completed on schedule	100.00		
					2 / 6	/		2 / 2	/	
Delivery Unit 9: Taguig City Campus Parañaque City Campus	Number of research studies completed in the last 3 years	7		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	42.86		Percentage of research projects conducted or completed on schedule	100.00		
					3 / 7	/		4 / 4	/	
Delivery Unit 10: San Juan City Campus	Number of research studies completed in the last 3 years	2		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		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	40.00		Percentage of research projects conducted or completed on schedule	100.00		
					2 / 5	/		2 / 2	/	
Delivery Unit 12: Sto. Tomas, Batangas Campus Calauan, Laguna Campus Rizal, Laguna Campus	Number of research studies completed in the last 3 years	11		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	36.36		Percentage of research projects conducted or completed on schedule	100.00		
					4 / 11	/		8 / 8	/	
Delivery Unit 13: Maragondon, Cavite Campus Alfonso, Cavite Campus	Number of research studies completed in the last 3 years	9		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33		Percentage of research projects conducted or completed on schedule	100.00		
					3 / 9	/		4 / 4	/	
Delivery Unit 14: Ragay, Camarines Sur Campus	Number of research studies completed in the last 3 years	1		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	100.00		Percentage of research projects conducted or completed on schedule	100.00		
					1 / 1	/		1 / 1	/	
Delivery Unit 15: Lopez, Quezon Campus	Number of research studies completed in the last 3 years	4		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		
					2 / 4	/		1 / 1	/	

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Delivery Unit 16: Mariveles, Bataan Campus	Number of research studies completed in the last 3 years	7		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	42.86		Percentage of research projects conducted or completed on schedule	100.00		
					3 / 7	/		3 / 3	/	
Delivery Unit 17: Unisan, Quezon Campus Mulanay, Quezon Campus General Luna, Quezon Campus	Number of research studies completed in the last 3 years	5		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	40.00		Percentage of research projects conducted or completed on schedule	100.00		
					2 / 5	/		2 / 2	/	
Delivery Unit 18: Sta. Rosa, Laguna Campus	Number of research studies completed in the last 3 years	4		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		
					2 / 4	/		1 / 1	/	
Delivery Unit 19: San Pedro, Laguna Campus Biñan, Laguna Campus	Number of research studies completed in the last 3 years	3		Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	33.33		Percentage of research projects conducted or completed on schedule	100.00		
					1 / 3	/		2 / 2	/	
MFO 4. Extension Services		17575			80.19 (4361 / 5438)			80.19 (4361 / 5438)		
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		Percentage of trainees/clients who rate services rendered as good or better	80.00		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.00		
					192 / 240	/		192 / 240	/	
Delivery Unit 2: College of Science College of Tourism, Hospitality, and Transportation Management	Number of persons trained weighted by length of training	1540		Percentage of trainees/clients who rate services rendered as good or better	80.09		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.09		
					370 / 462	/		370 / 462	/	
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		Percentage of trainees/clients who rate services rendered as good or better	80.01		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.01		
					3255 / 4068	/		3255 / 4068	/	
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		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		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: ETEEAP College of Law Graduate School Open University	Number of persons trained weighted by length of training	375		Percentage of trainees/clients who rate services rendered as good or better	80.43		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.43		
					74 / 92	/		74 / 92	/	
Delivery Unit 7: Bansud, Oriental Mindoro Campus Sablayan, Occidental Mindoro Campus	Number of persons trained weighted by length of training	15		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 8: Pulilan Campus Cabiao, Nueva Ecija Campus Sta. Maria, Bulacan Campus	Number of persons trained weighted by length of training	140		Percentage of trainees/clients who rate services rendered as good or better	80.95		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.95		
					17 / 21	/		17 / 21	/	

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Delivery Unit 9: Taguig City Campus Parañaque City Campus	Number of persons trained weighted by length of training	37.5		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		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 11: Quezon City Campus	Number of persons trained weighted by length of training	60		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 12: Sto. Tomas, Batangas Campus Calauan, Laguna Campus Rizal, Laguna Campus	Number of persons trained weighted by length of training	35		Percentage of trainees/clients who rate services rendered as good or better	81.82		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	81.82		
					9 / 11	/		9 / 11	/	
Delivery Unit 13: Maragondon, Cavite Campus Alfonso, Cavite Campus	Number of persons trained weighted by length of training	15		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		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 15: Lopez, Quezon Campus	Number of persons trained weighted by length of training	75		Percentage of trainees/clients who rate services rendered as good or better	80.00		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.00		
					12 / 15	/		12 / 15	/	
Delivery Unit 16: Mariveles, Bataan Campus	Number of persons trained weighted by length of training	60		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 17: Unisan, Quezon Campus Mulanay, Quezon Campus General Luna, Quezon Campus	Number of persons trained weighted by length of training	110		Percentage of trainees/clients who rate services rendered as good or better	80.95		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	80.95		
					17 / 21	/		17 / 21	/	
Delivery Unit 18: Sta. Rosa, Laguna Campus	Number of persons trained weighted by length of training	25		Percentage of trainees/clients who rate services rendered as good or better	87.50		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	87.50		
					7 / 8	/		7 / 8	/	
Delivery Unit 19: San Pedro, Laguna Campus Biñan, Laguna Campus	Number of persons trained weighted by length of training	42		Percentage of trainees/clients who rate services rendered as good or better	85.71		Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	85.71		
					12 / 14	/		12 / 14	/	
B. Support to Operations (STO)		80% (Minimum of 2200 respondents)			45.73 (1351 / 2954)					
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%		Percentage of faculty and personnel enabled to pursue studies/training	63.37					
		Minimum of 50 Respondents	/		64 / 101	/				
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%		Percentage of faculty and personnel enabled to pursue studies/training	25.50					
		Minimum of 50 Respondents	/		38 / 149	/				

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Delivery Unit 3: College of Education College of Human Kinetics College of Communication College of Social Sciences and Development	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	34.93					
		Minimum of 50 Respondents	/		73 / 209	/				
Delivery Unit 4: College of Engineering College of Computer and Information Science Institute of Technology	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	42.15					
		Minimum of 50 Respondents	/		51 / 121	/				
Delivery Unit 5: College of Architecture and Fine Arts College of Arts and Letters	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	41.86					
		Minimum of 50 Respondents	/		18 / 43	/				
Delivery Unit 6: ETEEAP College of Law Graduate School Open University	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	74.29					
		Minimum of 50 Respondents	/		26 / 35	/				
Delivery Unit 7: Bansud, Oriental Mindoro Campus Sablayan, Occidental Mindoro Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	46.15					
		Minimum of 50 Respondents	/		6 / 13	/				
Delivery Unit 8: Pulilan Campus Cabiao, Nueva Ecija Campus Sta. Maria, Bulacan Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	38.46					
		Minimum of 50 Respondents	/		5 / 13	/				
Delivery Unit 9: Taguig City Campus Parañaque City Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	21.74					
		Minimum of 50 Respondents	/		5 / 23	/				
Delivery Unit 10: San Juan City Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	52.63					
		Minimum of 50 Respondents	/		10 / 19	/				
Delivery Unit 11: Quezon City Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	25.00					
		Minimum of 50 Respondents	/		4 / 16	/				
Delivery Unit 12: Sto. Tomas, Batangas Campus Calauan, Laguna Campus Rizal, Laguna Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	56.60					
		Minimum of 50 Respondents	/		30 / 53	/				
Delivery Unit 13: Maragondon, Cavite Campus Alfonso, Cavite Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	46.15					
		Minimum of 50 Respondents	/		12 / 26	/				
Delivery Unit 14: Ragay, Camarines Sur Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	30.56					
		Minimum of 50 Respondents	/		11 / 36	/				

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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 15: Lopez, Quezon Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	20.63					
		Minimum of 50 Respondents	/		13 / 63	/				
Delivery Unit 16: Mariveles, Bataan Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	18.18					
		Minimum of 50 Respondents	/		8 / 44	/				
Delivery Unit 17: Unisan, Quezon Campus Mulanay, Quezon Campus General Luna, Quezon Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	16.67					
		Minimum of 50 Respondents	/		6 / 36	/				
Delivery Unit 18: Sta. Rosa, Laguna Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	23.08					
		Minimum of 50 Respondents	/		6 / 26	/				
Delivery Unit 19: San Pedro, Laguna Campus Biñan, Laguna Campus	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	23.08					
		Minimum of 50 Respondents	/		3 / 13	/				
Delivery Unit 20: Office of the President Executive Vice President University Board Secretary Bids and Awards Committee	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	45.73					
		Minimum of 50 Respondents	/		1351 / 2954	/				
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	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	45.73					
		Minimum of 50 Respondents	/		1351 / 2954	/				
Delivery Unit 22: University Legal Counsel Internal Audit Office Special Program Project Office	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	30.00					
		Minimum of 50 Respondents	/		150 / 500	/				
Delivery Unit 23: Communication Management Office Alumni Relations Office Community Relations and Extension for Development Office Sports Development Office	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	50.00					
		Minimum of 50 Respondents	/		8 / 16	/				
Delivery Unit 24: Information and Communications Technology Office	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	70.00					
		Minimum of 50 Respondents	/		7 / 10	/				
Delivery Unit 25: Human Resource Management Department Central Records Section	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	45.73					
		Minimum of 50 Respondents	/		1351 / 2954	/				
Delivery Units 26: Physical Planning and Development Office Campus Development and Maintenance Office	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	77.94					
		Minimum of 50 Respondents	/		53 / 68	/				

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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 Units 27: Assets Management Office Procurement Office	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training						
		Minimum of 50 Respondents	/		/	/				
Delivery Units 28: Medical Services Department Transportation and Motor Pool Section	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	58.33					
		Minimum of 50 Respondents	/		21 / 36	/				
Delivery Unit 29: M.H. Del Pilar Campus Hasmin Hostel	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	78.57					
		Minimum of 50 Respondents	/		11 / 14	/				
Delivery Unit 30: University Canteen Services	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	74.07					
		Minimum of 50 Respondents	/		20 / 27	/				
Delivery Unit 31: Safety and Security Services	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	33.33					
		Minimum of 50 Respondents	/		11 / 33	/				
Delivery Unit 32: Accounting Department	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	79.89					
		Minimum of 50 Respondents	/		294 / 368	/				
Delivery Unit 33: Budget Office	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	79.95					
		Minimum of 50 Respondents	/		331 / 414	/				
Delivery Unit 34: Fund Management Office Resource Generation Office	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	80.00					
		Minimum of 50 Respondents	/		280 / 350	/				
Delivery Unit 35: Office of the University Registrar Student Records Services	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	23.08					
		Minimum of 50 Respondents	/		3 / 13	/				
Delivery Unit 36: Admission Services Scholarship and Financial Assistance Services	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	23.08					
		Minimum of 50 Respondents	/		3 / 13	/				
Delivery Unit 37: Office of Student Services Guidance, Counseling and Testing Services	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	30.00					
		Minimum of 50 Respondents	/		3 / 10	/				
Delivery Unit 38: Career and Placement Services University Center for Culture and the Arts	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	30.00					
		Minimum of 50 Respondents	/		3 / 10	/				
Delivery Unit 39: Institutional Planning Office Institute for Data and Statistical Analysis	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	30.00					
		Minimum of 50 Respondents	/		3 / 10	/				
Delivery Unit 40: Research and Extension Management Department	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	27.27					
		Minimum of 50 Respondents	/		3 / 11	/				

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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 41: Institute for Social Sciences and Development	Percentage of students and personnel who rate non-academic related services as good or better	80%		Percentage of faculty and personnel enabled to pursue studies/training	30.00					
		Minimum of 50 Respondents	/		3 / 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%		Percentage of faculty and personnel enabled to pursue studies/training	27.27					
		Minimum of 50 Respondents	/		3 / 11	/				
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%		Percentage of faculty and personnel enabled to pursue studies/training	23.08					
		Minimum of 50 Respondents	/		3 / 13	/				
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%		Percentage of faculty and personnel enabled to pursue studies/training	31.25					
		Minimum of 50 Respondents	/		10 / 32	/				
B. General Administration and Support Services (GASS)		99.46% (575,875,439 / 579,002,050)			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		Performance Indicator 2. Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100.00					
		575,875,439 / 579,002,050	/		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		Performance Indicator 2. Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100.00					
		575,875,439 / 579,002,050	/		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		Performance Indicator 2. Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time	100.00					
		/	/		5 / 5	/				

Prepared by:


MEL R. LUYA
 Planning Officer

Date: November 06, 2013


FLORENTINA E. IMPERIAL
 Budget Officer

Date: November 06, 2013

Approved by:


EMANUEL C. DE GUZMAN, Ph.D.
 President

Date: November 06, 2013