

FORM A
DEPARTMENT PERFORMANCE TARGETS

DEPARTMENT: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

MFOs AND PPERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMEN T RATE (6)	REMARKS (7)
A. Major Final Outputs/Operations						
MFO 1. Higher Education Services						
2014 BUDGET: P 636,830,000.00						
Performance Indicator 1: Total number of graduates	11,306	11,663	<i>DELIVERY UNITS 1 TO 5 AND 7 TO 19</i>			Based on the total number of graduates in mandated and priority programs according to 2013 PBB indicator
Performance Indicator 2: Percentage of total graduates that are in priority courses	<i>NEW PI for 2014</i>	65.00	<i>DELIVERY UNITS 1 TO 5 AND 7 TO 19</i>			Adjustment was made based on the latest issuance of CMO No. 01, series of 2014 on priority courses
		<i>7581 / 11663</i>				
Performance Indicator 3: Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	122.45	128.69	<i>DELIVERY UNITS 1 TO 5 AND 7 TO 19</i>			Please take note that the denominator was based on the 2013 national average passing percentage in the absence of the 2014 national average passing percentage.
	<i>44.73 / 36.53</i>	<i>47.01 / 36.53</i>				
Performance Indicator 4: Percentage of programs accredited as Level 1	<i>NEW PI for 2014</i>	16.67	<i>DELIVERY UNITS 1 TO 5 AND 7 TO 19</i>			The notion that TARGET should exceed or be greater than the previous year's ACCOMPLISHMENT should not be applied in these indicators.
		<i>8 / 48</i>				
Performance Indicator 5: Percentage of programs accredited as Level 2	<i>NEW PI for 2014</i>	54.17	<i>DELIVERY UNITS 1 TO 5 AND 7 TO 19</i>			
		<i>26 / 48</i>				
Performance Indicator 6: Percentage of programs accredited as Level 3	<i>NEW PI for 2014</i>	8.33	<i>DELIVERY UNITS 1 TO 5 AND 7 TO 19</i>			
		<i>4 / 48</i>				
Performance Indicator 7: Percentage of graduates who finished academic programs according to the prescribed timeframe	88.04	88.94	<i>DELIVERY UNITS 1 TO 5 AND 7 TO 19</i>			
	<i>9954 / 11306</i>	<i>10373 / 11663</i>				
MFO 2. Advanced Education Services						
2014 BUDGET: P 16,053,000.00						
Performance Indicator 1: Total number of graduates	623	562	<i>DELIVERY UNIT 6</i>			The lower 2014 target vis-à-vis 2013 actual accomplishment is to reflect the fact that the effect of the policy of phasing out of non-thesis academic programs is now being felt by PUP.
Performance Indicator 2: Percentage of graduates who engaged in employment within 6 months of graduation	87.98	95.09	<i>DELIVERY UNIT 6</i>			At least 35% of total number of graduates as respondents
	<i>205 / 233</i>	<i>95.09% of surveyed graduates</i>				
Performance Indicator 3: Percentage of students who rate timeliness of education delivery/supervision as good or better	76.81	80.08	<i>DELIVERY UNIT 6</i>			At least 15% of bonafide students as respondents
	<i>328 / 427</i>	<i>80.08% of surveyed students</i>				

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MFO 3. Research Services						
2014 BUDGET: P 13,293,000.00						
Performance Indicator 1: Number of research studies completed	185	201	DELIVERY UNITS 1 TO 19			Based on the total number of research studies completed in the last three years according to 2013 PBB indicator
Performance Indicator 2: Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40.54	14.43	DELIVERY UNITS 1 TO 19			Adjustment was made based on the operational definition of this indicator. Compared to previous year, 2014 Target includes in the numerator only those research outputs that are published in CHED-recognized journals/publications in the last three (3) years.
	75 / 185	29 / 201				
Performance Indicator 3: Percentage of research projects completed within the original project timeframe	100.00	100.00	DELIVERY UNITS 1 TO 19			
	66 / 66	70 / 70				
MFO 4. Extension Services						
2014 BUDGET: P 73,902,000.00						
Performance Indicator 1: Number of persons trained weighted by the length of training	16947.75	17575	DELIVERY UNITS 1 TO 19			
Performance Indicator 2: Number of persons provided with technical advice	NEW PI for 2014	829	DELIVERY UNITS 1 TO 19			
Performance Indicator 3: Percentage of trainees who rate the training course as good or better	93.05	93.10	DELIVERY UNITS 1 TO 19			At least 30% of the trainees will be surveyed
	6042 / 6493	6044 / 6493				
Performance Indicator 4: Percentage of clients who rate the advisory services as good or better	NEW PI for 2014	95.05	DELIVERY UNITS 1 TO 19			At least 30% of the clients will be surveyed
		788 / 829				
Performance Indicator 5: Percentage of requests for training responded to within 3 days of requests	NEW PI for 2014	80	DELIVERY UNITS 1 TO 19			
		80% of requests for training				
Performance Indicator 6: Percentage of requests for technical advice that are responded to within 3 days	NEW PI for 2014	95	DELIVERY UNITS 1 TO 19			
		95% of requests for technical advice				
Performance Indicator 7: Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	92.90	92.95	DELIVERY UNITS 1 TO 19			At least 30% of the clients will be surveyed
	6032 / 6493	6035 / 6493				
B. Support to Operations (STO)						
2014 BUDGET: P 9,644,000.00						
Performance Indicator 1: Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	NEW PI for 2014	25.02	DELIVERY UNITS 1 TO 44			
		704 / 2814				

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Performance Indicator 2: 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	86.09	86.50	DELIVERY UNITS 1 TO 44			Respondents will be surveyed through Customer Satisfaction Survey (CSS)
	9552 / 11096	9688 / 11200				
B. General Administration and Support Services (GASS)						
2014 BUDGET: P 255,770,000.00						
Performance Indicator 1a: Ratio of total obligations to total releases (Obligations BUR)	NEW PI for 2014	71.23	DELIVERY UNITS 27, 32, and 33			
		216,873,750 / 304,483,000				
Performance indicator 1b: Ratio of total disbursements to total obligations (Disbursements BUR)	NEW PI for 2014	95.00	DELIVERY UNITS 27, 32, 33 and 34			
		206,030,063 / 216,873,750				
Performance Indicator 2a: Submission to COA of Report on Ageing Cash Advances	NEW PI for 2014	December 1, 2014	DELIVERY UNIT 32			
Performance Indicator 2b: Submission to COA of required financial statements and reports	NEW PI for 2014	February 14, 2015	DELIVERY UNITS 32, 33 and 34			

Prepared by:

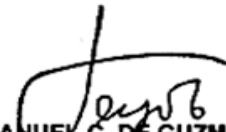

TOMAS O. TESTOR
Planning Officer

Date: August 29, 2014


FLORENITA E. IMPERIAL
Budget Officer

Date: August 29, 2014

Approved by:


EMANUEL C. DE GUZMAN, Ph.D.
President

Date: August 29, 2014