

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

DEPARTMENT: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2014 TARGET for Performance Indicator 4 (12)	FY 2014 ACCOMPLISHMENT for Performance Indicator 4 (13)
A. Major Final Outputs/Operations												
MFO 1. Higher Education Services		11663			65.00 (7581/11663)			128.69 (47.01/36.53)			16.67 (8/48)	
Delivery Unit 1: College of Accountancy and Finance College of Business Administration, College of Political Science and Public Administration	Total number of graduates	2935		Percentage of total graduates that are in priority courses	56.83		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	44.32		Percentage of programs accredited as Level 1	11.11	
					1668 / 2935			495 / 1117			1 / 9	
Delivery Unit 2: College of Science College of Tourism, Hospitality, and Transportation Management	Total number of graduates	856		Percentage of total graduates that are in priority courses	70.09		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	60.34		Percentage of programs accredited as Level 1	45.45	
					600 / 856			70 / 116			5 / 11	
Delivery Unit 3: College of Education College of Human Kinetics College of Communication College of Social Sciences and Development	Total number of graduates	1502		Percentage of total graduates that are in priority courses	66.44		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	52.77		Percentage of programs accredited as Level 1	7.14	
					998 / 1502			419 / 794			1 / 14	
Delivery Unit 4: College of Engineering College of Computer and Information Sciences Institute of Technology	Total number of graduates	1267		Percentage of total graduates that are in priority courses	97.16		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	54.89		Percentage of programs accredited as Level 1	0.00	
					1231 / 1267			483 / 880			0 / 8	
Delivery Unit 5: College of Architecture and Fine Arts College of Arts and Letters	Total number of graduates	249		Percentage of total graduates that are in priority courses	75.50		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	73.45		Percentage of programs accredited as Level 1	16.67	
					188 / 249			83 / 113			1 / 6	
Delivery Unit 7: Bansud, Oriental Mindoro Campus Sablayan, Occidental Mindoro Campus	Total number of graduates	120		Percentage of total graduates that are in priority courses	66.67		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	65.52		Percentage of programs accredited as Level 1	0.00	
					80 / 120			19 / 29			0 / 4	
Delivery Unit 8: Pulilan Campus Cabiao, Nueva Ecija Campus Sta. Maria, Bulacan Campus	Total number of graduates	550		Percentage of total graduates that are in priority courses	35.45		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	48.51		Percentage of programs accredited as Level 1	0.00	
					195 / 550			98 / 202			0 / 9	
Delivery Unit 9: Taguig City Campus Parañaque City Campus	Total number of graduates	510		Percentage of total graduates that are in priority courses	45.49		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	69.34		Percentage of programs accredited as Level 1	0.00	
					232 / 510			147 / 212			0 / 10	

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Performance Indicator 5 (14)	FY 2014 TARGET for Performance Indicator 5 (15)	FY 2014 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2014 TARGET for Performance Indicator 6 (18)	FY 2014 ACCOMPLISHMENT for Performance Indicator 6 (19)	Performance Indicator 7 (20)	FY 2014 TARGET for Performance Indicator 7 (21)	FY 2014 ACCOMPLISHMENT for Performance Indicator 7 (22)	Remarks (23)
	54.17 (26/48)			8.33 (4/48)			88.94 (10373/11663)		
Percentage of programs accredited as Level 2	77.78		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	84.02		
	7 / 9			0 / 9			2466 / 2935		
Percentage of programs accredited as Level 2	27.27		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	93.81		
	3 / 11			0 / 11			803 / 856		
Percentage of programs accredited as Level 2	50.00		Percentage of programs accredited as Level 3	14.29		Percentage of graduates who finished academic programs according to the prescribed timeframe	91.28		
	7 / 14			2 / 14			1371 / 1502		
Percentage of programs accredited as Level 2	100.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	82.08		
	8 / 8			0 / 8			1040 / 1267		
Percentage of programs accredited as Level 2	16.67		Percentage of programs accredited as Level 3	33.33		Percentage of graduates who finished academic programs according to the prescribed timeframe	78.71		
	1 / 6			2 / 6			196 / 249		
Percentage of programs accredited as Level 2	0.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	100.00		
	0 / 4			0 / 4			120 / 120		
Percentage of programs accredited as Level 2	0.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	96.00		
	0 / 9			0 / 9			528 / 550		
Percentage of programs accredited as Level 2	0.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	90.78		Some programs in selected Branches and Campuses will be subjected for preliminary visit by the year 2015
	0 / 10			0 / 10			463 / 510		

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Delivery Unit 10: San Juan City Campus	Total number of graduates	165		Percentage of total graduates that are in priority courses	50.91		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	30.43		Percentage of programs accredited as Level 1	0.00	
					84 / 165			7 / 23			0 / 6	
Delivery Unit 11: Quezon City Campus	Total number of graduates	330		Percentage of total graduates that are in priority courses	63.94		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	51.34		Percentage of programs accredited as Level 1	0.00	
					211 / 330			96 / 187			0 / 6	
Delivery Unit 12: Sto. Tomas, Batangas Campus Calauan, Laguna Campus Rizal, Laguna Campus	Total number of graduates	600		Percentage of total graduates that are in priority courses	67.17		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	42.54		Percentage of programs accredited as Level 1	0.00	
					403 / 600			151 / 355			0 / 12	
Delivery Unit 13: Maragondon, Cavite Campus Alfonso, Cavite Campus	Total number of graduates	336		Percentage of total graduates that are in priority courses	74.70		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	35.70		Percentage of programs accredited as Level 1	0.00	
					251 / 336			156 / 437			0 / 9	
Delivery Unit 14: Ragay, Camarines Sur Campus	Total number of graduates	210		Percentage of total graduates that are in priority courses	57.14		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	26.32		Percentage of programs accredited as Level 1	0.00	
					120 / 210			65 / 247			0 / 8	
Delivery Unit 15: Lopez, Quezon Campus	Total number of graduates	410		Percentage of total graduates that are in priority courses	62.20		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	35.84		Percentage of programs accredited as Level 1	0.00	
					255 / 410			105 / 293			0 / 8	
Delivery Unit 16: Mariveles, Bataan Campus	Total number of graduates	324		Percentage of total graduates that are in priority courses	77.16		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	37.25		Percentage of programs accredited as Level 1	0.00	
					250 / 324			92 / 247			0 / 8	
Delivery Unit 17: Unisan, Quezon Campus Mulanay, Quezon Campus General Luna, Quezon Campus	Total number of graduates	370		Percentage of total graduates that are in priority courses	48.65		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	28.46		Percentage of programs accredited as Level 1	0.00	
					180 / 370			105 / 369			0 / 9	
Delivery Unit 18: Sta. Rosa, Laguna Campus	Total number of graduates	635		Percentage of total graduates that are in priority courses	69.92		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	63.00		Percentage of programs accredited as Level 1	0.00	
					444 / 635			126 / 200			0 / 8	

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Percentage of programs accredited as Level 2	0.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	75.76		
	0 / 6			0 / 6			125 / 165		
Percentage of programs accredited as Level 2	0.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	91.21		
	0 / 6			0 / 6			301 / 330		
Percentage of programs accredited as Level 2	0.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	97.67		
	0 / 12			0 / 12			586 / 600		
Percentage of programs accredited as Level 2	0.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	90.18		
	0 / 9			0 / 9			303 / 336		
Percentage of programs accredited as Level 2	0.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	85.71		
	0 / 8			0 / 8			180 / 210		
Percentage of programs accredited as Level 2	0.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	88.54		Some programs in selected Branches and Campuses will be subjected for preliminary visit by the year 2015
	0 / 8			0 / 8			363 / 410		
Percentage of programs accredited as Level 2	0.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	94.75		
	0 / 8			0 / 8			307 / 324		
Percentage of programs accredited as Level 2	0.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	92.97		
	0 / 9			0 / 9			344 / 370		
Percentage of programs accredited as Level 2	0.00		Percentage of programs accredited as Level 3	0.00		Percentage of graduates who finished academic programs according to the prescribed timeframe	97.64		
	0 / 8			0 / 8			620 / 635		

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Delivery Unit 19: San Pedro, Laguna Campus Biñan, Laguna Campus	Total number of graduates	294		Percentage of total graduates that are in priority courses	64.97		Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	69.77		Percentage of programs accredited as Level 1	0.00	
					191 / 294			60 / 86			0 / 5	
MFO 2. Advanced Education Services		562			95.09			80.08				
Delivery Unit 6: ETEEAP College of Law Graduate School Open University	Total number of graduates	562		Percentage of graduates who engaged in employment within 6 months of graduation	95.09		Percentage of students who rate timeliness of education delivery/supervision as good or better	80.08				
					95.09% of surveyed graduates			80.08% of surveyed students				
MFO 3. Research Services		201			14.43 (29/201)			100.00 (70/70)				
Delivery Unit 1: College of Accountancy and Finance, College of Business Administration, College of Political Science and Public Administration	Number of research studies completed	15		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	20.00		Percentage of research projects completed within the original project timeframe	100.00				
					3 / 15			8 / 8				
Delivery Unit 2: College of Science College of Tourism, Hospitality, and Transportation Management	Number of research studies completed	50		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	12.00		Percentage of research projects completed within the original project timeframe	100.00				
					6 / 50			5 / 5				
Delivery Unit 3: College of Education College of Human Kinetics College of Communication College of Social Sciences and Development	Number of research studies completed	41		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	9.76		Percentage of research projects completed within the original project timeframe	100.00				
					4 / 41			3 / 3				
Delivery Unit 4: College of Engineering College of Computer and Information Sciences Institute of Technology	Number of research studies completed	12		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	50.00		Percentage of research projects completed within the original project timeframe	100.00				
					6 / 12			5 / 5				
Delivery Unit 5: College of Architecture and Fine Arts College of Arts and Letters	Number of research studies completed	9		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	22.22		Percentage of research projects completed within the original project timeframe	100.00				
					2 / 9			2 / 2				
Delivery Unit 6: ETEEAP College of Law Graduate School Open University	Number of research studies completed	9		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	44.44		Percentage of research projects completed within the original project timeframe	100.00				
					4 / 9			4 / 4				
Delivery Unit 7: Bansud, Oriental Mindoro Campus Sablayan, Occidental Mindoro Campus	Number of research studies completed	2		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	0.00		Percentage of research projects completed within the original project timeframe	100.00				
					0 / 2			2 / 2				
Delivery Unit 8: Pulilan Campus Cabiao, Nueva Ecija Campus Sta. Maria, Bulacan Campus	Number of research studies completed	6		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	0.00		Percentage of research projects completed within the original project timeframe	100.00				
					0 / 6			4 / 4				
Delivery Unit 9: Taguig City Campus Parañaque City Campus	Number of research studies completed	7		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	0.00		Percentage of research projects completed within the original project timeframe	100.00				
					0 / 7			6 / 6				
Delivery Unit 10: San Juan City Campus	Number of research studies completed	1		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	0.00		Percentage of research projects completed within the original project timeframe	100.00				

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					0 / 1			1 / 1				
Delivery Unit 11: Quezon City Campus	Number of research studies completed	6		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	0.00		Percentage of research projects completed within the original project timeframe	100.00				
					0 / 6			4 / 4				
Delivery Unit 12: Sto. Tomas, Batangas Campus Calauan, Laguna Campus Rizal, Laguna Campus	Number of research studies completed	12		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	33.33		Percentage of research projects completed within the original project timeframe	100.00				
					4 / 12			10 / 10				
Delivery Unit 13: Maragondon, Cavite Campus Alfonso, Cavite Campus	Number of research studies completed	9		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	0.00		Percentage of research projects completed within the original project timeframe	100.00				
					0 / 9			4 / 4				
Delivery Unit 14: Ragay, Camarines Sur Campus	Number of research studies completed	2		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	0.00		Percentage of research projects completed within the original project timeframe	100.00				
					0 / 2			1 / 1				
Delivery Unit 15: Lopez, Quezon Campus	Number of research studies completed	3		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	0.00		Percentage of research projects completed within the original project timeframe	100.00				
					0 / 3			1 / 1				
Delivery Unit 16: Mariveles, Bataan Campus	Number of research studies completed	5		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	0.00		Percentage of research projects completed within the original project timeframe	100.00				
					0 / 5			4 / 4				
Delivery Unit 17: Unisan, Quezon Campus Mulanay, Quezon Campus General Luna, Quezon Campus	Number of research studies completed	4		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	0.00		Percentage of research projects completed within the original project timeframe	100.00				
					0 / 4			1 / 1				
Delivery Unit 18: Sta. Rosa, Laguna Campus	Number of research studies completed	4		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	0.00		Percentage of research projects completed within the original project timeframe	100.00				
					0 / 4			2 / 2				
Delivery Unit 19: San Pedro, Laguna Campus Biñan, Laguna Campus	Number of research studies completed	4		Percentage of research outputs published in a recognized journal or submitted for patenting or patented	0.00		Percentage of research projects completed within the original project timeframe	100.00				
					0 / 4			3 / 3				

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MFO 4. Extension Services		17575			829			93.10 (6044/6493)			95.05 (788/829)	
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 the length of training	2277		Number of persons provided with technical advice	70		Percentage of trainees who rate the training course as good or better	93.07		Percentage of clients who rate the advisory services as good or better	94.29	
								349 / 375			66 / 70	
Delivery Unit 2: College of Science College of Tourism, Hospitality, and Transportation Management	Number of persons trained weighted by the length of training	2720		Number of persons provided with technical advice	45		Percentage of trainees who rate the training course as good or better	86.94		Percentage of clients who rate the advisory services as good or better	95.56	
								2030 / 2335			43 / 45	
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 the length of training	6630		Number of persons provided with technical advice	78		Percentage of trainees who rate the training course as good or better	100.00		Percentage of clients who rate the advisory services as good or better	94.87	
								2563 / 2563			74 / 78	
Delivery Unit 4: College of Engineering College of Computer and Information Sciences Institute of Technology	Number of persons trained weighted by the length of training	341		Number of persons provided with technical advice	47		Percentage of trainees who rate the training course as good or better	93.10		Percentage of clients who rate the advisory services as good or better	93.62	
								93.10% of surveyed			44 / 47	
Delivery Unit 5: College of Architecture and Fine Arts College of Arts and Letters	Number of persons trained weighted by the length of training	782		Number of persons provided with technical advice	45		Percentage of trainees who rate the training course as good or better	93.10		Percentage of clients who rate the advisory services as good or better	95.56	
								93.10% of surveyed			43 / 45	
Delivery Unit 6: ETEEAP College of Law Graduate School Open University	Number of persons trained weighted by the length of training	171		Number of persons provided with technical advice	63		Percentage of trainees who rate the training course as good or better	94.32		Percentage of clients who rate the advisory services as good or better	95.24	
								166 / 176			60 / 63	
Delivery Unit 7: Bansud, Oriental Mindoro Campus Sablayan, Occidental Mindoro Campus	Number of persons trained weighted by the length of training	285		Number of persons provided with technical advice	10		Percentage of trainees who rate the training course as good or better	97.33		Percentage of clients who rate the advisory services as good or better	90.00	
								146 / 150			9 / 10	
Delivery Unit 8: Pulilan Campus Cabiao, Nueva Ecija Campus Sta. Maria, Bulacan Campus	Number of persons trained weighted by the length of training	1784		Number of persons provided with technical advice	23		Percentage of trainees who rate the training course as good or better	100.00		Percentage of clients who rate the advisory services as good or better	95.65	
								112 / 112			22 / 23	
Delivery Unit 9: Taguig City Campus Parañaque City Campus	Number of persons trained weighted by the length of training	280		Number of persons provided with technical advice	43		Percentage of trainees who rate the training course as good or better	93.10		Percentage of clients who rate the advisory services as good or better	95.35	
								93.10% of surveyed			41 / 43	
Delivery Unit 10: San Juan City Campus	Number of persons trained weighted by the length of training	49		Number of persons provided with technical advice	25		Percentage of trainees who rate the training course as good or better	100.00		Percentage of clients who rate the advisory services as good or better	96.00	
								52 / 52			24 / 25	
Delivery Unit 11: Quezon City Campus	Number of persons trained weighted by the length of training	270		Number of persons provided with technical advice	45		Percentage of trainees who rate the training course as good or better	90.00		Percentage of clients who rate the advisory services as good or better	95.56	

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	80.00			95.00			92.95 (6035/6493)		
Percentage of requests for training responded to within 3 days of requests	80.00		Percentage of requests for technical advice that are responded to within 3 days	95.00		Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	93.33		
	80% of requests			95% of requests			350 / 375		
Percentage of requests for training responded to within 3 days of requests	80.00		Percentage of requests for technical advice that are responded to within 3 days	95.00		Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	86.90		
	80% of requests			95% of requests			2029 / 2335		
Percentage of requests for training responded to within 3 days of requests	80.00		Percentage of requests for technical advice that are responded to within 3 days	95.00		Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	100.00		
	80% of requests			95% of requests			2563 / 2563		
Percentage of requests for training responded to within 3 days of requests	80.00		Percentage of requests for technical advice that are responded to within 3 days	95.00		Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	92.95		
	80% of requests			95% of requests			92.95% of surveyed		
Percentage of requests for training responded to within 3 days of requests	80.00		Percentage of requests for technical advice that are responded to within 3 days	95.00		Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	92.95		
	80% of requests			95% of requests			92.95% of surveyed		
Percentage of requests for training responded to within 3 days of requests	80.00		Percentage of requests for technical advice that are responded to within 3 days	95.00		Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	94.89		
	80% of requests			95% of requests			167 / 176		
Percentage of requests for training responded to within 3 days of requests	80.00		Percentage of requests for technical advice that are responded to within 3 days	95.00		Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	98.00		
	80% of requests			95% of requests			147 / 150		
Percentage of requests for training responded to within 3 days of requests	80.00		Percentage of requests for technical advice that are responded to within 3 days	95.00		Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	100.00		
	80% of requests			95% of requests			112 / 112		
Percentage of requests for training responded to within 3 days of requests	80.00		Percentage of requests for technical advice that are responded to within 3 days	95.00		Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	92.95		
	80% of requests			95% of requests			92.95% of surveyed		
Percentage of requests for training responded to within 3 days of requests	80.00		Percentage of requests for technical advice that are responded to within 3 days	95.00		Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	100.00		
	80% of requests			95% of requests			52 / 52		
Percentage of requests for training responded to within 3 days of requests	80.00		Percentage of requests for technical advice that are responded to within 3 days	95.00		Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	90.00		

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

DEPARTMENT: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2014 TARGET for Performance Indicator 4 (12)	FY 2014 ACCOMPLISHMENT for Performance Indicator 4 (13)
Delivery Unit 12: Sto. Tomas, Batangas Campus Calauan, Laguna Campus Rizal, Laguna Campus	Number of persons trained weighted by the length of training	515		Number of persons provided with technical advice	43		Percentage of trainees who rate the training course as good or better	27 / 30 87.63		Percentage of clients who rate the advisory services as good or better	43 / 45 95.35	
Delivery Unit 13: Maragondon, Cavite Campus Alfonso, Cavite Campus	Number of persons trained weighted by the length of training	30		Number of persons provided with technical advice	35		Percentage of trainees who rate the training course as good or better	85 / 97 93.10		Percentage of clients who rate the advisory services as good or better	41 / 43 94.29	
Delivery Unit 14: Ragay, Camarines Sur Campus	Number of persons trained weighted by the length of training	106		Number of persons provided with technical advice	20		Percentage of trainees who rate the training course as good or better	93.10% of surveyed 86.67		Percentage of clients who rate the advisory services as good or better	33 / 35 95.00	
Delivery Unit 15: Lopez, Quezon Campus	Number of persons trained weighted by the length of training	404		Number of persons provided with technical advice	47		Percentage of trainees who rate the training course as good or better	39 / 45 94.44		Percentage of clients who rate the advisory services as good or better	19 / 20 95.74	
Delivery Unit 16: Mariveles, Bataan Campus	Number of persons trained weighted by the length of training	228		Number of persons provided with technical advice	47		Percentage of trainees who rate the training course as good or better	255 / 270 87.50		Percentage of clients who rate the advisory services as good or better	45 / 47 95.74	
Delivery Unit 17: Unisan, Quezon Campus Mulanay, Quezon Campus General Luna, Quezon Campus	Number of persons trained weighted by the length of training	234		Number of persons provided with technical advice	52		Percentage of trainees who rate the training course as good or better	35 / 40 67.76		Percentage of clients who rate the advisory services as good or better	45 / 47 94.23	
Delivery Unit 18: Sta. Rosa, Laguna Campus	Number of persons trained weighted by the length of training	31		Number of persons provided with technical advice	43		Percentage of trainees who rate the training course as good or better	103 / 152 90.00		Percentage of clients who rate the advisory services as good or better	49 / 52 95.35	
Delivery Unit 19: San Pedro, Laguna Campus Biñan, Laguna Campus	Number of persons trained weighted by the length of training	438		Number of persons provided with technical advice	48		Percentage of trainees who rate the training course as good or better	27 / 30 83.33		Percentage of clients who rate the advisory services as good or better	41 / 43 95.83	
B. Support to Operations (STO)		25.02 (704/2814)			86.50 (9688/11200)			55 / 66			46 / 48	
Delivery Unit 1: College of Accountancy and Finance, College of Business Administration, College of Political Science and Public Administration	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	24.90		Percentage of students and personnel who rate non- academic related services as good or better	86.44							
		61 / 245			102 / 118							

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS

Performance Indicator 5 (14)	FY 2014 TARGET for Performance Indicator 5 (15)	FY 2014 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2014 TARGET for Performance Indicator 6 (18)	FY 2014 ACCOMPLISHMENT for Performance Indicator 6 (19)	Performance Indicator 7 (20)	FY 2014 TARGET for Performance Indicator 7 (21)	FY 2014 ACCOMPLISHMENT for Performance Indicator 7 (22)	Remarks (23)
	80% of requests			95% of requests			27 / 30		
<i>Percentage of requests for training responded to within 3 days of requests</i>	80.00		<i>Percentage of requests for technical advice that are responded to within 3 days</i>	95.00		<i>Percentage of persons who receive training or advisory services who rate timeliness of services as good or better</i>	87.63		
	80% of requests			95% of requests			85 / 97		
<i>Percentage of requests for training responded to within 3 days of requests</i>	80.00		<i>Percentage of requests for technical advice that are responded to within 3 days</i>	95.00		<i>Percentage of persons who receive training or advisory services who rate timeliness of services as good or better</i>	92.95		
	80% of requests			95% of requests			92.95% of surveyed		
<i>Percentage of requests for training responded to within 3 days of requests</i>	80.00		<i>Percentage of requests for technical advice that are responded to within 3 days</i>	95.00		<i>Percentage of persons who receive training or advisory services who rate timeliness of services as good or better</i>	91.11		
	80% of requests			95% of requests			41 / 45		
<i>Percentage of requests for training responded to within 3 days of requests</i>	80.00		<i>Percentage of requests for technical advice that are responded to within 3 days</i>	95.00		<i>Percentage of persons who receive training or advisory services who rate timeliness of services as good or better</i>	94.44		
	80% of requests			95% of requests			255 / 270		
<i>Percentage of requests for training responded to within 3 days of requests</i>	80.00		<i>Percentage of requests for technical advice that are responded to within 3 days</i>	95.00		<i>Percentage of persons who receive training or advisory services who rate timeliness of services as good or better</i>	90.00		
	80% of requests			95% of requests			36 / 40		
<i>Percentage of requests for training responded to within 3 days of requests</i>	80.00		<i>Percentage of requests for technical advice that are responded to within 3 days</i>	95.00		<i>Percentage of persons who receive training or advisory services who rate timeliness of services as good or better</i>	58.55		
	80% of requests			95% of requests			89 / 152		
<i>Percentage of requests for training responded to within 3 days of requests</i>	80.00		<i>Percentage of requests for technical advice that are responded to within 3 days</i>	95.00		<i>Percentage of persons who receive training or advisory services who rate timeliness of services as good or better</i>	83.33		
	80% of requests			95% of requests			25 / 30		
<i>Percentage of requests for training responded to within 3 days of requests</i>	80.00		<i>Percentage of requests for technical advice that are responded to within 3 days</i>	95.00		<i>Percentage of persons who receive training or advisory services who rate timeliness of services as good or better</i>	86.36		
	80% of requests			95% of requests			57 / 66		

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DEPARTMENT: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2014 TARGET for Performance Indicator 4 (12)	FY 2014 ACCOMPLISHMENT for Performance Indicator 4 (13)
Delivery Unit 2: College of Science College of Tourism, Hospitality, and Transportation Management	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	24.84		Percentage of students and personnel who rate non- academic related services as good or better	87.08							
		38 / 153			209 / 240							
Delivery Unit 3: College of Education College of Human Kinetics College of Communication College of Social Sciences and Development	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.00		Percentage of students and personnel who rate non- academic related services as good or better	83.26							
		53 / 212			189 / 227							
Delivery Unit 4: College of Engineering College of Computer and Information Sciences Institute of Technology	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.12		Percentage of students and personnel who rate non- academic related services as good or better	86.73							
		53 / 211			523 / 603							
Delivery Unit 5: College of Architecture and Fine Arts College of Arts and Letters	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.19		Percentage of students and personnel who rate non- academic related services as good or better	86.71							
		34 / 135			124 / 143							
Delivery Unit 6: ETEEAP College of Law Graduate School Open University	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.23		Percentage of students and personnel who rate non- academic related services as good or better	87.09							
		54 / 214			499 / 573							
Delivery Unit 7: Bansud, Oriental Mindoro Campus Sablayan, Occidental Mindoro Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.64		Percentage of students and personnel who rate non- academic related services as good or better	86.59							
		10 / 39			226 / 261							
Delivery Unit 8: Pulilan Campus Cabiao, Nueva Ecija Campus Sta. Maria, Bulacan Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.00		Percentage of students and personnel who rate non- academic related services as good or better	87.07							
		23 / 92			357 / 410							
Delivery Unit 9: Taguig City Campus Parañaque City Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.45		Percentage of students and personnel who rate non- academic related services as good or better	86.07							
		28 / 110			420 / 488							
Delivery Unit 10: San Juan City Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.00		Percentage of students and personnel who rate non- academic related services as good or better	86.05							
		13 / 52			148 / 172							
Delivery Unit 11: Quezón City Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.00		Percentage of students and personnel who rate non- academic related services as good or better	84.83							
		14 / 56			151 / 178							
Delivery Unit 12: Sto. Tomas, Batangas Campus Calauan, Laguna Campus Rizal, Laguna Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.21		Percentage of students and personnel who rate non- academic related services as good or better	86.39							
		30 / 119			292 / 338							
Delivery Unit 13: Maragondon, Cavite Campus Alfonso, Cavite Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.42		Percentage of students and personnel who rate non- academic related services as good or better	87.03							
		15 / 59			275 / 316							

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS

Performance Indicator 5 (14)	FY 2014 TARGET for Performance Indicator 5 (15)	FY 2014 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2014 TARGET for Performance Indicator 6 (18)	FY 2014 ACCOMPLISHMENT for Performance Indicator 6 (19)	Performance Indicator 7 (20)	FY 2014 TARGET for Performance Indicator 7 (21)	FY 2014 ACCOMPLISHMENT for Performance Indicator 7 (22)	Remarks (23)

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2014 TARGET for Performance Indicator 4 (12)	FY 2014 ACCOMPLISHMENT for Performance Indicator 4 (13)
Delivery Unit 14: Ragay, Camarines Sur Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.00		Percentage of students and personnel who rate non- academic related services as good or better	87.31							
		12 / 48			172 / 197							
Delivery Unit 15: Lopez, Quezon Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.58		Percentage of students and personnel who rate non- academic related services as good or better	85.98							
		22 / 86			141 / 164							
Delivery Unit 16: Mariveles, Bataan Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.64		Percentage of students and personnel who rate non- academic related services as good or better	81.93							
		20 / 78			136 / 166							
Delivery Unit 17: Unisan, Quezon Campus Mulanay, Quezon Campus General Luna, Quezon Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.00		Percentage of students and personnel who rate non- academic related services as good or better	80.45							
		19 / 76			428 / 532							
Delivery Unit 18: Sta. Rosa, Laguna Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.00		Percentage of students and personnel who rate non- academic related services as good or better	87.37							
		17 / 68			166 / 190							
Delivery Unit 19: San Pedro, Laguna Campus Biñan, Laguna Campus	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.35		Percentage of students and personnel who rate non- academic related services as good or better	87.67							
		18 / 71			192 / 219							
Delivery Unit 20: Office of the President Executive Vice President University Board Secretary	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	26.47		Percentage of students and personnel who rate non- academic related services as good or better	87.80							
		9 / 34			180 / 205							
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	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.00		Percentage of students and personnel who rate non- academic related services as good or better	87.07							
		9 / 36			377 / 433							
Delivery Unit 22: University Legal Counsel Internal Audit Office Special Program Project Office	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	23.81		Percentage of students and personnel who rate non- academic related services as good or better	87.12							
		5 / 21			115 / 132							
Delivery Unit 23: Communication Management Office Alumni Relations Office Community Relations and Extension for Development Office Sports Development Office	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.00		Percentage of students and personnel who rate non- academic related services as good or better	87.43							
		7 / 28			146 / 167							
Delivery Unit 24: Information and Communications Technology Office	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.93		Percentage of students and personnel who rate non- academic related services as good or better	87.79							
		7 / 27			187 / 213							
Delivery Unit 25: Human Resource Management Department Central Records Section	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.00		Percentage of students and personnel who rate non- academic related services as good or better	87.32							
		9 / 36			186 / 213							

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS

Performance Indicator 5 (14)	FY 2014 TARGET for Performance Indicator 5 (15)	FY 2014 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2014 TARGET for Performance Indicator 6 (18)	FY 2014 ACCOMPLISHMENT for Performance Indicator 6 (19)	Performance Indicator 7 (20)	FY 2014 TARGET for Performance Indicator 7 (21)	FY 2014 ACCOMPLISHMENT for Performance Indicator 7 (22)	Remarks (23)

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2014 TARGET for Performance Indicator 4 (12)	FY 2014 ACCOMPLISHMENT for Performance Indicator 4 (13)
Delivery Units 26: Physical Planning and Development Office Campus Development and Maintenance Office	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	23.44		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	86.36							
		15 / 64			114 / 132							
Delivery Units 27: Assets Management Office Procurement Office Bids and Awards Committee Scholarship and Financial Assistance Services	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	26.09		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	86.79							
		6 / 23			92 / 106							
Delivery Units 28: Medical Services Department Transportation and Motor Pool Section	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	23.26		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	86.72							
		10 / 43			470 / 542							
Delivery Unit 29: M.H. Del Pilar Campus Hasmin Hostel	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	25.00		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	87.97							
		3 / 12			139 / 158							
Delivery Unit 30: University Canteen Services Resource Generation Office	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	25.71		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	87.72							
		9 / 35			50 / 57							
Delivery Unit 31: Safety and Security Services	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	23.08		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	85.29							
		9 / 39			58 / 68							
Delivery Unit 32: Accounting Department	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	25.00		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	86.64							
		10 / 40			201 / 232							
Delivery Unit 33: Budget Office	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	22.22		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	89.36							
		2 / 9			42 / 47							
Delivery Unit 34: Fund Management Office	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	23.53		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	87.50							
		4 / 17			84 / 96							
Delivery Unit 35: Office of the University Registrar Student Records Services	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	26.32		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	87.37							
		10 / 38			166 / 190							
Delivery Unit 36: Admission Services	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	30.00		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	86.15							
		3 / 10			112 / 130							
Delivery Unit 37: Office of Student Services Guidance, Counseling and Testing Services	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	21.43		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	86.98							
		3 / 14			147 / 169							
Delivery Unit 38: Career and Placement Services University Center for Culture and the Arts	<i>Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented</i>	20.00		<i>Percentage of students and personnel who rate non- academic related services as good or better</i>	83.64							
		2 / 10			46 / 55							

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DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

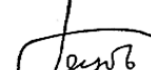
Major Final Outputs /Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2014 TARGET for Performance Indicator 4 (12)	FY 2014 ACCOMPLISHMENT for Performance Indicator 4 (13)
Delivery Unit 39: Institutional Planning Office Institute for Data and Statistical Analysis	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	27.27		Percentage of students and personnel who rate non- academic related services as good or better	86.81							
		3 / 11			79 / 91							
Delivery Unit 40: Research and Extension Management Department	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	50.00		Percentage of students and personnel who rate non- academic related services as good or better	87.56							
		1 / 2			190 / 217							
Delivery Unit 41: Institute for Social Sciences and Development	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	20.00		Percentage of students and personnel who rate non- academic related services as good or better	88.11							
		2 / 10			126 / 143							
Delivery Unit 42: Institute for Labor and Industrial Relations Institute for Cultural Studies	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	20.00		Percentage of students and personnel who rate non- academic related services as good or better	87.45							
		2 / 10			237 / 271							
Delivery Unit 43: Publications Office Institute for Science and Technology	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	27.78		Percentage of students and personnel who rate non- academic related services as good or better	87.21							
		5 / 18			723 / 829							
Delivery Unit 44: Ninoy Aquino Library and Learning Resource Center Quality Assurance Office NSTP Office	Developing awareness on ISO 9001:2008 QMS/GQMS - No. of management and employees oriented	25.00		Percentage of students and personnel who rate non- academic related services as good or better	87.26							
		15 / 60			671 / 769							
B. General Administration and Support Services (GASS)		71.23 (216,873,750/304,483,000)			95.00 (206,030,063/216,873,750)			December 1, 2014			February 14, 2015	
Delivery Units 27: Assets Management Office Procurement Office Bids and Awards Committee Scholarship and Financial Assistance Services	Performance Indicator 1a: Ratio of total obligations to total releases (Obligations BUR)	71.23		Performance indicator 1b: Ratio of total disbursements to total obligations (Disbursements BUR)	95.00			n/a		Performance Indicator 2b: Submission to COA of required financial statements and reports	n/a	
		216,873,750 / 304,483,000			206,030,063 / 216,873,750							
Delivery Unit 32: Accounting Department	Performance Indicator 1a: Ratio of total obligations to total releases (Obligations BUR)	71.23		Performance indicator 1b: Ratio of total disbursements to total obligations (Disbursements BUR)	95.00			December 1, 2014		Performance Indicator 2b: Submission to COA of required financial statements and reports	February 14, 2015	
		216,873,750 / 304,483,000			206,030,063 / 216,873,750							
Delivery Unit 33: Budget Office	Performance Indicator 1a: Ratio of total obligations to total releases (Obligations BUR)	71.23		Performance indicator 1b: Ratio of total disbursements to total obligations (Disbursements BUR)	95.00			n/a		Performance Indicator 2b: Submission to COA of required financial statements and reports	February 14, 2015	
		216,873,750 / 304,483,000			206,030,063 / 216,873,750							
Delivery Unit 34: Fund Management Office	Performance Indicator 1a: Ratio of total obligations to total releases (Obligations BUR)	n/a		Performance indicator 1b: Ratio of total disbursements to total obligations (Disbursements BUR)	95.00			n/a		Performance Indicator 2b: Submission to COA of required financial statements and reports	February 14, 2015	
					206,030,063 / 216,873,750							

Prepared by:


TOMAS O. TESTOR
Planning Officer

Date: August 29, 2014

Approved by:


EMANUEL C. DE GUZMAN, Ph.D.
President

Date: August 29, 2014


FLORENITA E. IMPERIAL
Budget Officer

Date: August 29, 2014

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

Performance Indicator 5 (14)	FY 2014 TARGET for Performance Indicator 5 (15)	FY 2014 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2014 TARGET for Performance Indicator 6 (18)	FY 2014 ACCOMPLISHMENT for Performance Indicator 6 (19)	Performance Indicator 7 (20)	FY 2014 TARGET for Performance Indicator 7 (21)	FY 2014 ACCOMPLISHMENT for Performance Indicator 7 (22)	Remarks (23)