

Major Final Outputs/ Responsible Bureaus or Delivery Units	Performance Indicator 1	FY 2012 Performance Targets	FY 2012 Quarterly Accomplishments					Performance Indicator 2	FY 2012 Performance Targets	FY 2012 Quarterly Accomplishments					Performance Indicator 3	FY 2012 Performance Targets	FY 2012 Quarterly Accomplishments					Remarks					
			Q1	Q2	Q3	Q4	Total			Q1	Q2	Q3	Q4	Total			Q1	Q2	Q3	Q4	Total						
			(4)							(5)	(7)						(8)	(9)	(10)					(11)			
(1)	(2)	(3)						(5)	(6)						(8)	(9)						(11)					
A.1.c Learning Resource Center - Summer Bridge Program	Tutorial Sessions- Peer Tutorials	20	0	16	10	0	26																				
	- Faculty Tutorials	1	0	0	1	0	1																				
A.1.d. Library Services - Collection Development	Books	900	285	97	436	166	984	Readers Services:																			
	Electronic resources	75	42	5	26	4	77	Users' admitted	26,000	7,609	5,933	8,506	5,618	27,666	Technical	3,000	765	896	871	636	3,168						
	No. of students served		4778	3228	4846	3503	16,355	Population served:							Extension	5	7	0	0	0	7						
	No. of personnel served		68	71	64	48	251	Students	16,000	4,829	3,720	4,265	3,541	16,355	Networking activities	3	4	0	0	0	4						
								Personnel/Others	200	69	69	67	46	251													
								Circulation	26,000	6,978	4,923	7,213	8,165	27,279													
A.2. Research Services	No. of Researches (on going)	30	14	10	5	7	36	No. of Publications-Local	23	8	4	12	4	28	Awards and recognition	15	5	3	2	5	15						
	No. of Researches (completed)	15	5	5	6	5	21	No. of Publications-Int'l	16	2	5	3	7	17	Research Programs	4	0	0	0	0	4						
	No. of Research outputs published	20	7	14	13	11	45	Conferences / Paper Presented	95	21	19	24	31	95	*continuing program												
	No. of Research outputs: -Presented/dessiminated	100	29	19	24	31	103	Professorial Chairs-	4	2	0	1	1	4													
	Inventions patented	1			2		2																				
	No. of Researchers	50				55	55																				
	No. of Research Projects funded: - By external grants	40	30		2	15	47																				
	- By internal grants	15	8	2	4	4	18																				
A.3 Extension Services	No. of Training Programs	5	3	3	4	3	13	No. of Community Service Programs Initiated	5	8	0	6	2	16	No. of Beneficiaries	1246	250	460	0	461	1171						
	No. of Participants	150	190	169	167	379	905																				
	No. of technical assistance: - Projects provided to NGA's				1		1																				
B. Support to Operations/Auxiliary Services																											

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			Q1	Q2	Q3	Q4	Total			Q1	Q2	Q3	Q4	Total			Q1	Q2	Q3	Q4	Total	
			(4)							(5)	(7)						(8)	(9)	(10)			
(1)	(2)	(3)	(4)					(5)	(5)	(7)					(8)	(9)	(10)					(11)
C. General Administration and Support Services C1. Office of the Chancellor	Health Services						Scholarships:							Housing/ Dormitory Services	500	-	268	-	268	0		
	Health Services offered to Faculty, Students & Staff (First aid and vital Signs)	3,000	913	913	912	912	No. of STFAP grantees	300	0	180	144	0	324	Average No. of Dorm Residents Per month								
	Transparency Seal	4	1	1	1	1	No. of Non -STFAP Grantees	200	0	203	42	0	245	No. of University Activities Conducted	5	1	2	1	1	6		
	Agency Mandates/Functions Annual Reports	1				1	No. of Scholarship Grants	10	0		13	0	13	No. of donations received	3	1	2	0	0	3		
	Programs/Projects (infrastructure)	2				2	Posting of Citizen's Charter	4	1	1	1	1	4	Legal cases handled	5	2	1	1	1	5		
	Annual Procurement Plan	1				1	Frontline Services	8	2	2	2	2	8	No. of Infra Projects Implemented	3	0	2	3	1	6		
	PhilGEPS Posting	60	15	16	22	13	No of Potential Investors Tapped	4	2	1	2	1	6									
	Cash Advance Liquidations	100	20	27	39	29																

Prepared by:

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12.5.12

Approved:

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 Chancellor