

DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: UNIVERSITY OF RIZAL SYSTEM

Major Final Outputs/Responsible Bureaus or Delivery Unit	PERFORMANCE INDICATOR 1	FY 2012 ACTUAL ACCOMPLISHMENTS				PERFORMANCE INDICATOR 2	FY 2012 ACTUAL ACCOMPLISHMENTS				PERFORMANCE INDICATOR 3	FY 2012 QUARTERLY TARGETS				Remarks
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
1. Advanced and Higher Education Services																
Tanay campus	Percentage of Full-Time Equivalent Students vis-a-vis total and other programs				1% (16279.39/80.57)	Percentage of accredited in the mandated/priority programs relative to total and other fields	10%(6/61)				Percentage of graduates in mandated fields who graduated within the prescribed period		86% (169/197)			
Rodriguez campus					10% (16279.39/1699.16)							86% (291/340)				
Cardona campus					1% (16279.39/110.03)							57%(8/14)				
Morong campus					32% (16279.39/5301.73)		12%(7/61)					91%(1211/1315)				
Cainta campus					2% (16279.39/384.95)							89%(133/149)				
Taytay campus					3% (16279.39/416.98)							44%(53/121)				
Binangonan campus					19% (16279.39/3094.43)		3%(2/61)					87%(641/737)				
Piliilla campus					14% (16279.39/2241.14)		9%(5/61)					92%(227/246)				
Antipolo campus					7% (16279.39/1175.75)							87%(170/195)				
Angono campus					11% (16279.39/1774.65)							56%(188/335)				
2. Research Services																
Office of the Director for Research	Number of outputs presented in regional/national/international fora/conferences	6	2	9		Number of outputs published in CHED accredited journals/internationally indexed journals			1		Percentage of research projects conducted and completed on			11%		
Office of Cluster Research Head					10						25%	25%				
3. Extension Services																
Office of the Director for Extension	Number of beneficiaries served	1398	1080	871		Number of IEC materials/techno guides developed/used	11	12	11	10	Number of LGUs	2	2	2	1	
4. Support to Operations																
Medical and Dental Support Staff	Number of students/personnel served by support services with non-academic related services (Medical/ Dental services)	4503	11031	8712	6643	Number of faculty and staff enabled to pursue studies/training and provided other support services										
University Human Resource Office							65	40	48	111						
5. General Administration and Support Services																
Accounting Office	Percentage of internally generated income to total operating cost				39.9% (135471625.11/339344290.11)	Amount of infrastructure projects and other physical facilities funded out of internally generated income										
University Physical Facility Development Office									Php6,961,348.84							

Prepared by:

JAESON L. CRUZ
Head, Planning Unit

December 14, 2012
Date

RENATO F. DE LEMON, Ed.D.
Budget Officer

Approved by:

MARITA R. CANARI, Ed.D.
University President

December 14, 2012
Date