

## ANNEX A

## DEPARTMENT PERFORMANCE TARGETS/ACCOMPLISHMENTS

DEPARTMENT : SUCS / PALOMPON INSTITUTE OF TECHNOLOGY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
<b>A. MAJOR FINAL OUTPUTS (MFOs) / Operations</b>					
<b>MFO 1: Higher Education Services</b>					
<b>2013 BUDGET</b>					
<b>Php 57,949</b>					
<i>Performance Indicator 1.1: Total number of graduates in mandated and priority programs</i>	<b>571</b>	<b>607</b>	<b>College of Technology and Engineering, College of Education, College of Arts and Sciences, College of Maritime Education, PIT Tabango External Campus</b>		The mandated programs offered by the Institute as provided in pursuance of its charter are courses in the field of trade, technical, industrial and technological education, professional courses such as education and engineering. PIT's major education thrust is along the areas of maritime, vocational-technical programs, teacher education and graduate education. For FY 2012 accomplishment, data on graduates were derived from the report for the 2nd semester for SY 2011-2012, summer 2012 and 1st semester SY 2012-2013 while for FY 2013 target, the data were taken from the 2nd semester SY 2012-2013, summer 2013 and 1st semester SY2013-2014.
<i>Performance Indicator 1.2: Average percentage passing in licensure exams by SUC graduates/national average passing in board program covered by SUC</i>	<b>135.48%</b>	<b>137.00%</b>	<b>Coll. Of Maritime Education, College of Education and Coll. Of Tech. &amp; Eng'g.</b>		Target for CY 2013 is computed per CHED memo No. 29, series of 2013 following the guidelines and the computation under this particular performance indicator
	58.54%/43.21%	44.17%/32.24%			
		172/390			
<i>Performance Indicator 1.3: Percentage of graduates who finished their academic programs according to the prescribed timeframe</i>	<b>87%</b>	<b>123%</b>	<b>College of Technology and Engineering, College of Education, College of Arts and Sciences, College of Maritime Education, PIT Tabango External Campus</b>	123%	Data on Graduates for March 2012 and March 2013 for 2nd semester for the School Year were used over the number of enrolled graduating fourth and fifth year students during the school year. (See Attached Working paper.)
	361/417	491/400			
Total No. of Enrolled Graduating Students (4th & 5th Year)	361	491			
Number of graduates who could graduate w/n the Maximum Residency Requirement	417	400			

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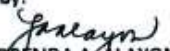
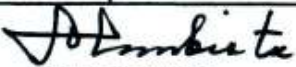
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MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2013 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (5)	REMARKS (6)
<b>MFO 2: Advanced Education Services</b>					
<b>2013 BUDGET FOR ADVANCED EDUCATION UNDER GAA IS INCORPORATED IN THE HIGHER EDUCATION SERVICES PROGRAMS/PROJECTS/ACTIVITIES</b>					
<i>Performance Indicator 2.1: Total number of graduates in mandated and priority programs</i>	24	28	College of Advanced Education		
<i>Performance Indicator 2.2: Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation</i>	95% 23/24	96% 27/28	College of Advanced Education		The result on the Graduate Tracer study during the previous school year is determined on this particular performance indicator.
<i>Performance Indicator 2.3: Percentage of students who rate timeliness of education delivery/supervision as good or better</i>	80% 136/170	85% 145/170	College of Advanced Education		The considered average enrolment is 300. From the total 300, a 5% margin of error is considered for a total of 170 graduate students respondents.
<b>MFO 3: Research Services</b>					
<b>2013 BUDGET</b>		Php 1,661			
<i>Performance Indicator 3.1: Number research studies completed in the last 3 years</i>	52	70	Office of the Research Services of the main and external campus		
<i>Performance Indicator 3.2: Percentage of research of outputs presented or published in a recognized refereed journal or submitted for patenting/patented</i>	0 0	26% 18/70	Office of the Research Services of the main and external campus		No research output published in refereed journal for FY 2012 however there are 18 research outputs published in local journal with ISSN.
<i>Performance Indicator 3.3: Percentage of research project conducted or completed on schedule for the year</i>	73% 8/11	77% 14/18	Office of the Research Services of the main and external campus		
<b>MFO 4: Extension Services</b>					
<b>2013 BUDGET</b>		Php 703			
<i>Performance Indicator 4.1: Number of persons trained weighted by length of training</i>	389 30.25 days	400 40.25 days	Office of the Extension Services of the main and external campus		
<i>Performance Indicator 4.2: Percentage of trainees /clients who rate services rendered as good or better</i>	80% 311/389	85% 340/400	Office of the Extension Services of the main and external campus		
<i>Performance Indicator 4.3: Percentage of persons given training or advisory services who rate timeliness or service delivery as good or better</i>	80% 288/360	85% 332/390	Office of the Extension Services of the main and external campus		

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<b>II. Support to Operations (STO)</b>					
<b>2013 BUDGET</b>		<b>Php 1,182</b>			
<i>Performance Indicator 5.1: Percentage of students / personnel who rated non-academic related services as good or better</i>	<b>80%</b>	<b>80%</b>	Auxiliary and Student Services: Library, Medical /Dental, Guidance Office, Cyber Library, Canteen & Bakeshop		A survey questionnaire was field out to students and personnel respondents as the result of % of students/anf personnel who rated non-academic services as good or better.
	1840/2300	1880/2350			
<i>Performance Indicator 5.2: Percentage of faculty and personnel development enable to pursue studies/trainings</i>	<b>60.71%</b>	<b>63.33%</b>	Human Resource Management Unit, Finance, Administrative and Academic Services Division		Approved Recommendation from the different Departments Chairs/College Deans based on the communication received the the concerned accredited agencies conducting the training and Faculty and Staff Development Plan of Institute.
	85/140	95/150			
<b>III. Gen. Adm. &amp; Support Services (GASS)</b>					
<b>2013 BUDGET</b>		<b>Php 24,140</b>			
<i>Performance Indicator 6.1: Percentage of actual utilization of budget inclusive of income to total operating budget (In thousand pesos)</i>	<b>99%</b>	<b>99%</b>	Finance and Administrative Services Division		Utilization of Budget represents disbursement against obligation released thru the general appropriations and internally generated income for MOOE and Capital Outlay only. No Continuing appropriations for CY 2013
Disbursement charged against Fund 101 (MOOE & CO) No continuing appropriations for General Fund	9,901	110,687			
Disbursement Charged against Internally Generated Income ( Fund 164)	25,781	30,978			
<b>Total Disbursement</b>	<b>35,682</b>	<b>141,665</b>			
Obligation charged against Fund 101 (MOOE & Capital Outlay)	9,901	111,187			
Obligation charged against Fund 164 (MOOE & Capital Outlay)	26,125	31,478			
<b>Total Obligation</b>	<b>36,026</b>	<b>142,665</b>			
<i>Performance Indicator 6.2: Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time.</i>	<b>100%</b>	<b>100%</b>	Finance and Administrative Services Division		No. Reports for submission to COA - 5; Normative Funding Reports - 5, Disbursement Acceleration Program - 2; Growth Areas - 2
Number of Reports submitted to the COA, DBM, CHED, CSC and other regulating agencies	14/14	14/14			
Prepared by:  FLORENDA A. ALAYON Supervising Adm. Officer for Budget	24-Oct-13 Date		Approved:  DELIA T. COMBISTA President		

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS ACCOMPLISHMENT

FORM A-1

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES (SUC)

BU/DELIVERY UNIT: PALOMPON INSTITUTE OF TECHNOLOGY

Major Final s/Responsible s or Delivery Unit (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 2 (9)	FY 2013 ACCOMPLISH- MENT for Performance Indicator 2 (10)	Remarks (11)
<b>AOR FINAL OUTPUTS / OPERATIONS</b>										
<b>M- HIGHER EDUCATION SCES</b>	<b>Total number of graduates in mandated and priority programs</b>	<b>607</b>		<b>Average percentage in passing the licensure exams by SUC graduates/ national average passing percentage covered by SUC</b>	<b>137.00%</b>		<b>% of graduates who finished their academic programs according to the prescribed timeframe</b>	<b>123%</b>		Unlike the students of other programs, maritime education students do not graduate at the same time. Some of them graduate in March (or the end of the second semester), but most of them graduate in October and after the summer term. This is because they do not start and finish their one-year shipboard training at the same time.
<b>B.a.e of Technology &amp; Engineering</b>	<b>200</b>			<b>44.17%/32.24%</b>						
Information Technology	96			Total No. of Passers/ Total No. of Takers	172/390		Total No. Of Enrolled Graduating Students ( 4th & 5th Year)	491/400		
Industrial Technology	83							No. Of Graduates who could graduate w/n the Maximum Residency Requirement	400	
Mechanical Engineering	7									
Electrical Engineering	4									
Industrial Engineering	10									
<b>B.a.e of Education</b>	<b>73</b>									
Home Technology Education	25									
or in Secondary Education	20									
or in Elementary Education	28									
<b>C.a.e of Maritime Education</b>	<b>238</b>									
Marine Transportation	125									
Marine Engineering	113									
<b>D.a.e of Arts &amp; Sciences</b>	<b>8</b>									
Communication Arts	8									
<b>E.P.C, PIT TABANGO CAMPUS</b>	<b>88</b>									
Industrial Technology	28									
Information Technology	20									
Fisheries Technology	8									
or in Secondary Education	5									
or in Elementary Education	20									
Hotel and Restaurant Management	7									

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DEPARTMENT: STATE UNIVERSITIES AND COLLEGES (SUC)

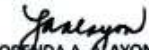

BU/DELIVERY UNIT: PALOMPON INSTITUTE OF TECHNOLOGY

Major Final Unit/Responsible Unit or Delivery Unit (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 2 (9)	FY 2013 ACCOMPLISH- MENT for Performance Indicator 2 (10)	Remarks (11)
OFFICE OF ADVANCED EDUCATION SERVICES	Total number of graduates in mandated and priority programs	28		Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation	96%		Percentage of students who rate timeliness of education delivery/supervision as good or better	85%		The result on the graduate tracer study during the previous year is determined on this particular performance indicator. The considered average enrollment is 300. From the total 300, a 5% margin of error is considered for a total of 170 graduate students.
					27/28			136/170		
RESEARCH SERVICES	Number research studies completed in the last 3 years	70		Percentage of research of outputs presented or published in a recognized refereed journal or submitted for patenting/ patented	26%		Performance Indicator 3.3: Percentage of research project conducted or completed on schedule	77%		No research output published in refereed journal for FY 2012 however there are 18 research outputs published in local journal with ISSN.
					18/70			14/18		
EXTENSION SERVICES	Number of persons/days trained (man hour) weighted by length of training	400		Percentage of trainees /clients who rate services rendered as good or better	85%		Percentage of persons given training or advisory services who rate timeliness or service delivery as good or better	85%		
		360 days			340/400	332/390				
SUPPORT TO INSTITUTIONS (STO)	Percentage of students / personnel who rated non-academic related services as good or better	80%		Percentage of faculty and personnel development enable to pursue studies/trainings	63%					A survey questionnaire was field out to students and personnel respondents as the result of % of students and personnel who rated non-academic services as good or better
		1840/2300			95/150					

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND TARGETS ACCOMPLISHMENT

FORM A-1

DEPARTMENT: STATE UNIVERSITIES AND COLLEGES (SUC)  
 BU/DELIVERY UNIT: PALOMPON INSTITUTE OF TECHNOLOGY

Major Final Use/Responsible Unit or Delivery Unit (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 2 (9)	FY 2013 ACCOMPLISH- MENT for Performance Indicator 2 (10)	Remarks (11)
Human Resource Management Unit, Finance, Administrative and Ac. Services Division										Approved Recommendation from the different Departments Chairs/College Deans based on the
FIN. ADM. & SRT SERVICES (€  Finance and Administrative Services Division	Percentage of actual utilization of budget inclusive of income to total operating budget (In thousand pesos)	99%		Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time.	100%					Utilization of Budget represents disbursement against obligation released thru the general appropriations and internally generated income for MOOE and Capital Outlay only. There is no continuing appropriation for CY 2013
	Total Disbursement MOOE and CO only	141665		Number of Reports submitted to the COA, DBM, CHED, CSC and other regulating agencies	14/14					
	Total Obligation MOOE and CO Outlay	142665								
Pd by:  LOREND A. LAYON Budget Adm. Officer for Budget 24-Oct-13 Date										
Approved:  DELIA T. COMBISTA President 24-Oct-13 Date										

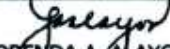
**FORM B**

**DEPARTMENT TARGETS ON KEY PROGRAMS AND PROJECTS**


**DEPARTMENT : PALOMPON INSTITUTE OF TECHNOLOGY**

Key Programs/ Projects	Description of Program/ Project Objectives	Total Program Budget	Program Budget for FY 2012	Responsible Bureaus/ Delivery Units	FY 2012 Actual Accomplishment	Department FY 2013 Targets/ Milestones	Department FY 2013 Actual Accomplishment	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Disbursement Acceleration Program (DAP)	Rehabilitation of Sports Complex	P4,000,000	P4,000,000	PIT Administration	Approved Project Proposal and MOA Signing. Total amount was released and received by the Institute per O.R. # 52244741 dated October 29, 2012.	90% of the total project is targeted for accomplishment for CY 2013.		Implementation period of the said project started Last January 2013. Actual Obligation as of this date amounted to P5,000,000 thus 71% has been accomplished.
	Procurement of Laboratory Equipment for Engr'g Program	P3,000,000	P3,000,000					
Implementation of the Public Higher Education Roadmap	Rationalize SUC/LUC Programs Offerings	None						
A. Rationalization public higher education system	Number of SUCs programs non compliant to standards and non mandated phase-out a. Phase-out b. Closure	None						
Emerging Growth Areas for SUCs	Allocation of Capital Outlay Funds and MOOE in the Implementation of Philippine Dev't. Plan	P3,500,000	None	PIT Administration	None	Signing of MOA and release of 3,500,000 for the Start of Implementation		Submission of Proposal was last Quarter of 2012; MOA signing was done last September 2013 and the target release of P3,500,000 for the Procurement of Mechanical Engr'g. Equipment and the conduct of research and extension activities chargeable against MOOE.
Priority Growth Sectors								

Prepared by:

  
**FLORENDA A. ALAYON**  
 Supervising Adm. Officer for Budget

Approved by:

14-Oct-13  
 Date  
  
**DELIA T. COMBISTA**  
 President

  
**ROGELIO S. LONDON**  
 Head - Planning & Dev't. Unit

14-Oct-13  
 Date