

**QUARTERLY PHYSICAL REPORT OF OPERATION
as of September 30, 2015**

Department : STATE UNIVERSITIES AND COLLEGES
 Agency : PALOMPON INSTITUTE OF TECHNOLOGY
 Operating Unit :
 Organization Code (UACS) :
 Fund : 01103101

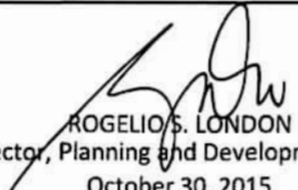
| | |
|----------|-----------------------------|
| X | Current Year Appropriations |
| | Supplemental Appropriations |
| | Continuing App |
| | Off-Budget |

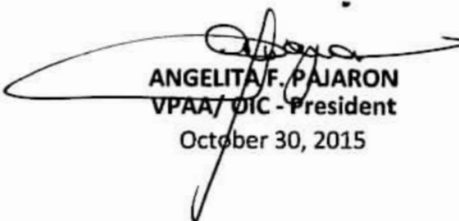
| Particulars | UACS CODE | Physical Target 2015 | | | | | Physical Accomplishments 2015 | | | | | Variance as of Sept. 30, 2015 | Remarks | |
|---|--------------|----------------------|-------------|-------------|-------------|-------------|-------------------------------|--------------|-------------|-------------|----------------|-------------------------------|--|---|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 | |
| I. OPERATIONS | | | | | | | | | | | | | | |
| MFO 1: Higher Education Services | 3 01 00 0000 | | | | | | | | | | | | | |
| PI 1: Total number of graduates in mandated and priority programs | | | | | | | March | May - Summer | | | | | | See attached Template for Computation on MFO 1_Data on Graduates for PI1, PI2 and PI5 - |
| Main Campus | | 546 | 8 | - | 96 | 650 | 610 | 25 | - | - | 635 | 81 | | |
| Tabango Campus | 446 | 8 | | 96 | 550 | 469 | 25 | - | | 494 | 40 | | | |
| PI 2: Percentage of total graduates in mandated and priority programs | | 84.00% | 1.23% | | 14.77% | 100.00% | 96% | 3.9% | | 100.0% | -9% | | PI2 is computed on the Total no. of graduates in priority courses / total no. of graduates in all programs | |
| Main Campus | 546/650 | 8/650 | | 96/650 | 650/650 | 610/635 | 25/635 | - | | 635/635 | | | | |
| Tabango Campus | 68.62% | 1.23% | - | 15% | 84.62% | 73.9% | 3.9% | - | | 77.80% | 2.71% | | | |
| PI 3: Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC (If over- all Takers) | | | | | | | | | | | | | See Attached Template on MFO1_PI3 - Data on Licensure Examinations. No data derived from MARINA for the Marine Deck Officer and Marine Engineering Licensure Examination due to its transfer from PRC to MARINA effective January 2015 | |
| Marine Deck Officers and Marine Eng'g. Licensure Exams | | | | | | | | 39%/30% | 34%/33% | 73%/63% | 78%/63% | | | |
| Licensurer Examination for Teachers (LET) | | | | | | | | 129% | 106% | 235% | 235% | | | |
| Licensure Exams for Mehanical & Electrical Engineers | | | | | | 73% | - | - | | - | - | | | |
| | | | | | | 56% | 34% | | 34% | 34% | - | | | |
| | | | | | | 63% | - | 85% | 67% | 152% | - | | | |

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|--|---------------------|----------------------|-------------|-------------|-------------|-------------|-------------------------------|-------------|-------------|-------------|----------------|-------------------------------|---|
| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| PI 4: Percentage of programs accredited at: | | | | | | | | | | | | | Level 3 Re-accredited (Assessment ongoing to qualify for Level 4 - have to pass Phase 1 & 2 before going to Level 4 full accreditation) See attached Template |
| Level 1 | | | | 7% 2/29 | | 7% 2/29 | | | 24% 6/25 | | 24% 6/25 | | |
| Level 2 | | | | 7% 2/29 | | 7% 2/29 | | | 8% 2/25 | | 8% 2/25 | | |
| Level 3 | | 24% 7/29 | | | | 24% 7/29 | 24% 7/29 | | | | 24% 7/29 | | |
| Level 4 | | | | | | | | | | | | | |
| PI 5: Percentage of graduates who finished academic program according to the prescribed timeframe | | 95.00% | | | | 95.00% | 83% | | | | 83% | | |
| Main Campus | | 669/704 | | | 687 | 669/704 | 580/703 | | | | 580/703 | | |
| Tabango Campus | | 85% | | | | 85% | | | | | | | |
| | | 10% | | | | 10% | | | | | | | |
| MFO 2 - Research Services | 3 02 00 0000 | | | | | | | | | | | | |
| PI 1: Percentage of research outputs published in a recognized refereed journal | | 5% | 10% | 5% | 10% | 30% | 2% | 17% | 10% | | 29% | 9% | See Template on MFO 3_Form B - Research Publication Data |
| | | 3/60 | 6/60 | 3/60 | 6/60 | 18/60 | 1/60 | 10/60 | 6/60 | | 4/25 | | |
| PI 2: Percentage of research projects conducted or completed within the original timeframe | | 10% | 20% | 10% | 20% | 60% | 5% | 10% | 20% | | 35% | -5% | See Template on MFO 3_Form A - Research Presentation Data |
| | | 2/20 | 4/20 | 2/20 | 4/20 | 15/25 | 1/20 | 2/20 | 2/20 | | 5/25 | | |
| MFO 3 : Technical Advisory Extension Services | 3 03 00 0000 | | | | | | | | | | | | |
| PI 1: Number of persons trained weighted by the length of training | | 90 | 80 | 150 | 80 | 400 | 94 | 155 | 220 | | 469 | 149 | See Template on MFO 4_Form A - Data on Trainings / Extension |
| | | | | | | 40.25 days | 49.25 days | 36.25 days | 37.5 days | | | | |
| PI 2: Number of persons provided with technical advice | | 50 | 50 | 50 | 60 | 210 | 99 | 86 | 124 | | 309 | 159 | |
| PI 3: Percentage of trainees who rate the training course as good or better | | 86% | 85% | 85% | 85% | 85% | 90% | 94% | 100% | | 95% | 0 | |
| | | 77/90 | 68/90 | 127/150 | 68/80 | 340/400 | 90/99 | 81/86 | 124/124 | | 295/309 | | |

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| | | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | Total | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7=(3+4+5+6) | 8 | 9 | 10 | 11 | 12=(8+9+10+11) | 13 | 14 |
| PI 4: Percentage of clients who rate the advisory services as good or better. PI 5: Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better | | 90% | 90% | 90% | 90% | 90% | 91% | 87% | 100% | | 93% | 0 | See Template on MFO 4_Form B - Data on Advisory Services |
| | | 45/50 | 45/50 | 54/60 | 54/60 | 198/220 | 91/99 | 75/86 | 109/110 | | 275/295 | | |
| | | 85% | 85% | 85% | 85% | 90% | 92% | 88% | 96% | | 92% | 0 | |
| | | 77/90 | 68/90 | 127/150 | 68/80 | 360/400 | 92/99 | 76/86 | 104/110 | | 272/295 | | |
| II. Support to Operations (STO) | 3 01 00 0000 | | | | | | | | | | | | |
| PI 1: Number of management and employees oriented on ISO 9001:2008 aligned with QMS PI 2: Percentage of students/personnel who rated non-academic related services as good or better PI 3: Percentage of faculty and staff enable to pursue studies/trainings | | 42 | | | | 42 | 40 | 0 | 0 | 0 | 40 | | Seminar on ISO 9001-2008 Foundation Course was conducted last Jan. 22-23, 2015 participated by the Key Officials of the PIT Main & External Campus |
| | | | | | 90% | 90% | | | 80% | | 80% | 1 | |
| | | | | | 2250/2500 | 2250/2500 | | | 1643/2050 | | 1643/2050 | | |
| | | | | | 67% | 67% | 19% | 33% | 27% | | 79% | 12% | Report on Faculty and Staff enable to pursue trainings is considered by quarter for FY 2015 |
| | | | | | 100/150 | 100/150 | 29/150 | 49/150 | 40/150 | | 118/150 | 18/150 | |
| III. Gen. Admin. & Support Services | | | | | | | | | | | | | |
| PI 1: Percentage of total obligations against all allotments issued for FY 2015 (In thousand pesos) <small>Obligations charged against Current Year and Continuing Appropriations for FY 2015 (MOOE and Capital Outlay only - General Fund)</small> <small>Total Allotments issued charged against Current Year Appropriations for FY 2015 (MOOE and CO only - General Fund)</small> | | 90% | 90% | 90% | 90% | 90% | 99% | 63% | 47% | | 30% | | Catch up plan for the 4th Quarter 2015 specially on the capital outlay utilization in order to achieve the 90% target accomplishment. |
| | | | | | | | 5,015 | 8,087 | 6,997 | | 20,099 | | See Attached Computation on Budget Utilization Rate |
| | | | | | | | 5,076 | 12,839 | 14,813 | | 32,728 | | |

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| PI 2: Percentage of actual overall disbursement utilization to total obligations for MOOE and CO only incurred for the year. (In thousand pesos) Obligations charged against Current and Continuing Appropriations (MOOE & CO only) - General Fund Disbursements charged against Current and Continuing Appropriations (MOOE & CO) | | | | | | 90% | 99.86% | 100% | 97.88% | | 99.26% | | See Attached Computation on Budget Utilization Rate |
| | | | | | | - | 5,015 | 8,087 | 6,997 | | 20,099 | | |
| PI 2: Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time. Number of Reports submitted to the COA, DBM, CHED, CSC and other regulating agencies | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | | 100% | | Submission of Reports to COA such as Financial Statements for FY 2015, Report on Ageing of Cash Advances, BFARs and BEDS for DBM and Normative Financing Reports for CHED. |
| | | 21/21 | 21/21 | 21/21 | 21/21 | 21/21 | 21/21 | 21/21 | 21/21 | 21/21 | | 21/21 | |


 ROGELIO S. LONDON
 Director, Planning and Development Unit
 October 30, 2015


 ANGELITA F. PAJARON
 VPAA/ OIC - President
 October 30, 2015