

**PHYSICAL AND FINANCIAL PLAN  
FY 2011**

Department/Agency:  
Fund :

**PALOMPON INSTITUTE OF TECHNOLOGY  
101**

**BED NO. 1**

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P/A/P Code /MFO/ Performance Indicators (1)	PREVIOUS YEAR ACCOMPLISHMENT		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
	PHYSICAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total [7=(3+4+5+6)]	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	Total [12=(8+9+10+11)]
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
<b>1.0 PHYSICAL ACCOMPLISHMENT</b>												
<b>1.1 Instruction</b>												
Advanced & Higher Education												
1.1.1 Enrolment	SY 2010 - 2011		SY 2011-2012									
Number of Enrolment	1st Semester	2nd Semester	1st Sem.		2nd Sem.							
Baccalaureate	3,275	2,999	4,130		4,100		8,230					
Masters	303	321	305		323		628					
Doctoral	25	26	27		27		54					
	3,603	3,346	4,462		4,450		8,912					
1.1.2 Graduates												
Number of Graduates	2nd Sem. 2009-2010	1st Sem. 2010-2011	2nd Sem. SY 2010-2011	1st Sem. SY 2011-2012								
Baccalaureate	247	127	350	70		420						
Masters	16		10			10						
Doctoral	3		2			2						
	266	127	362	70		432						
1.1.3 Weighted Enrolled Units	SY 2010 - 2011		SY 2011-2012									
	1st Semester	2nd Semester	1st Sem.		2nd Sem.							
Baccalaureate	174,337	163,009	214,025		216,322		430,347					
Masters	2,621	2,752	2,639		2,799		5,438					
Doctoral	225	234	243		243		486					
1.1.4 Graduation Rates/Prog. Level												
	2nd Sem. 2009-2010	1st Sem. 2010-2011	2nd Sem. SY 2010-2011	1st Sem. SY 2011-2012								
Baccalaureate	93%	100%	97%	100%								
Masters	6%		3%									
Doctoral	1%		1%									
	100%		100%	100%								
1.1.5 Full Time Equivalent Student	SY 2010 - 2011		SY 2011-2012									
No. of Weighted FTEs	1st Semester	2nd Semester	1st Sem.		2nd Sem.							
Baccalaureate	3,272	2,997	2,950		2,950		5,900					
Masters	229	321	220		220		440					
Doctoral	24	26	20		20		40					

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Director, Planning & Dev. Unit

  
**FLORENDA A. ALAYON**  
Supervising Administrative Officer for Budgeting

Approved by:  
  
**DELIA T. COMBISTA**  
President

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	ACCOMPLISHMENT	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	PHYSICAL	Estimate	Estimate	Estimate	Estimate	[7=(3+4+5+6)]	Estimate	Estimate	Estimate	Estimate	[12=(8+9+10+11)]
(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	
<b>1.0 PHYSICAL ACCOMPLISHMENT</b>											
<b>1.1 Instruction</b>											
1.1.6 Faculty Profile - Itemized	As of December 2010										
No. of Ph.D. Holder	27					27					
With Units in Ph.D.	26					26					
No. of Masters degree Holder	28					28					
With Units in Masters	46					46					
No. of Bachelors Degree Holder	5					5					
	132					132					
1.1.7 Full Time Equivalent Faculty with	As of December 2010										
Baccalaureate as Highest Degree	51					51					
Masters as Highest Degree	54					54					
Doctorate as Highest Degree	27					27					
	132					132					
1.1.8 Merit Scholarship Grants	SY 2010 - 2011	SY 2011-2012									
	1st Semester	2nd Semester	1st Sem.	2nd Sem.							
Number of Grantees	300	300	200	200	400						
<b>1.2 Research Services</b>											
Research Projects/Studies	As of December 2010										
Research Conducted	107	24	24	23	20	91					
Research Completed/Implemented	15	7	5	5	5	22					
On-going	92	18	18	17	16	69					
<b>1.3 Extension Services</b>											
Extension Programs Skills Trainings	As of December 2010										
Off-Campus	12	8	8	8	8	32					
In-Campus	53	8	10	8	10	36					
Total No. of Beneficiaries Served	1000	25	125	138	220	508					

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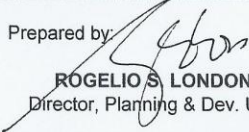
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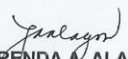
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	ACCOMPLISHMENT	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	PHYSICAL (2)	Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)	7=(3+4+5+6) (7)	Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)	12=(8+9+10+11) (12)
<b>1.0 PHYSICAL ACCOMPLISHMENT</b>											
<b>1.4 Qualitative</b>											
1.4.1 Accreditation Status	Level (Accreditation Status)	Date of Validity of Accreditation Status									
<b>Graduate Education Programs</b>											
Master's (MAT)	Level III - Re-accredited	December 1, 2009 - November 30, 2013									
Master's (MTE)	Level III - Re-accredited	December 1, 2009 - November 30, 2013									
Master's (MM)	Level III - Re-accredited	December 1, 2009 - November 30, 2013									
Master's (MA-Ed Mgnt)	Level III - Re-accredited	December 1, 2009 - November 30, 2013									
Doctoral (Ph.D. - Ed. Mgnt)	Level III - Re-accredited	December 1, 2009 - November 30, 2013									
<b>Teacher Education</b>											
Industrial Teacher Educ.	Level III - Re-accredited	December 1, 2009 - November 30, 2013									
Home Technology Educ.	Level III - Re-accredited	December 1, 2009 - November 30, 2013									
<b>Technology and Engineering</b>											
Industrial Technology	Level III - Re-accredited	December 1, 2009 - November 30, 2013									
Information Technology	Candidate Status	November 16, 2009 - November 15, 2011									
Industrial Engineering	Candidate Status	November 16, 2009 - November 15, 2011									
<b>Maritime Education</b>											
	Re-surveyed last Oct. 14-15, 2011 Certification No. under Process	Certified by DET NORSKE VERITAS (DNV) Management System (Certification number under process)									

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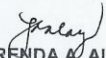
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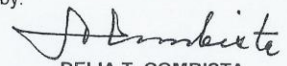
	P/A/P Code /MFO/ Performance Indicators (1)	PREVIOUS YEAR		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
		ACCOMPLISHMENT		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
		PHYSICAL		Estimate	Estimate	Estimate	Estimate	[7=(3+4+5+6)]	Estimate	Estimate	Estimate	Estimate	[12=(8+9+10+11)]
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)		
1.0	<b>PHYSICAL ACCOMPLISHMENT</b>												
	1.4.2 PRC Performance	SUC%	NP%	SUC%		SUC%	SUC%						
	<b>Licensure Examination for DECK OFFICERS (BSMT) Navigational Watch</b>												
	February, 2010	61.97%	49.79%	50.00%			50.00%						
	July, 2010	51.67%	50.87%		50.00%		50.00%						
	November 2010	63.46%	44.98%			50.00%	50.00%						
	<b>Licensure Examination for MARINE ENGINEERS (BSMarE) Watchkeeping Engineer</b>												
	January, 2010	69.09%	54.18%	SUC%	SUC%	SUC%							
	May, 2010	71.43%	51.76%	50.00%	50.00%		50.00%						
	September, 2010	75.00%	59.85%			50.00%	50.00%						
	<b>Licensure Examination for Teachers (LET)</b>												
	April, 2010												
	LET, Elementary Level	20.41%	15.40%		20.00%		20.00%						
	LET, Secondary Level	8.89%	23.32%		20.00%		20.00%						
	September 2010												
	LET, Elementary Level	38.71%	19.45%			20.00%	20.00%						
	PIT Main & Tabango Campus												
	LET, Secondary Level	17.86%	25.86%			20.00%	20.00%						
	PIT Main & Tabango Campus												

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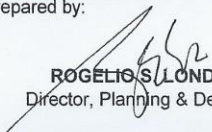
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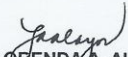
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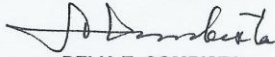
	P/A/P Code /MFO/ Performance Indicators (1)	PREVIOUS YEAR		CURRENT YEAR PHYSICAL TARGETS					CURRENT YEAR FINANCIAL ESTIMATES				
		Accomplishment		Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
		Financial		Estimate	Estimate	Estimate	Estimate	[7=(3+4+5+6)]	Estimate	Estimate	Estimate	Estimate	[12=(8+9+10+11)]
	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)		
2.0	<b>FINANCIAL ACCOMPLISHMENT</b>												
	<b>OBLIGATION - FUND 101</b>												
	PS	76,738,000					19,549,000	16,392,000	16,698,000	18,717,000	71,356,000		
	MOOE	8,211,000					2,111,000	2,014,000	2,070,000	2,055,000	8,250,000		
	Sub-Total	84,949,000					21,660,000	18,406,000	18,768,000	20,772,000	79,606,000		
	<b>OBLIGATION - FUND 164 (INCOME UTILIZATION)</b>												
	PS	9,374,103					1,555,000	1,555,000	1,555,000	1,555,000	6,220,000		
	MOOE	16,527,164					4,168,000	4,168,000	4,178,000	4,190,000	16,704,000		
	CO	8,098,334					1,000,000	1,000,000	1,000,000	1,000,000	4,000,000		
	Sub-Total	33,999,601					6,723,000	6,723,000	6,733,000	6,745,000	26,924,000		
	<b>TOTAL OBLIGATION</b>	<b>118,948,601</b>					<b>28,383,000</b>	<b>25,129,000</b>	<b>25,501,000</b>	<b>27,517,000</b>	<b>106,530,000</b>		
	<b>ALLOTMENT/APPROPRIATION</b>												
	Regular Appropriation												
	PS	62,400,000					19,549,000	16,392,000	16,698,000	18,717,000	71,356,000		
	MOOE	8,250,000					2,111,000	2,014,000	2,070,000	2,055,000	8,250,000		
	<b>TOTAL for Regular Appro.</b>	<b>70,650,000</b>					<b>21,660,000</b>	<b>18,406,000</b>	<b>18,768,000</b>	<b>20,772,000</b>	<b>79,606,000</b>		
	<b>BUDGETARY ADJUST. (PS - MPBF) TL &amp; RG</b>	<b>1,322,000</b>											
	Salary Adjustment per NBC 521	7,285,000											
	Salary Adjustment per NBC 524	3,855,000					1,509,000	1,509,000	1,509,000	1,509,000	6,036,000		
	Productivity Enhancement Incentive	1,876,000											
	<b>TOTAL ALLOTMENT/APPRO.</b>	<b>84,988,000</b>					<b>23,169,000</b>	<b>19,915,000</b>	<b>20,277,000</b>	<b>22,281,000</b>	<b>85,642,000</b>		
	<b>INCOME ACCOMPLISHMENT</b>	<b>24,010,595</b>					<b>9,152,000</b>	<b>8,947,000</b>	<b>9,600,000</b>	<b>9,171,000</b>	<b>36,870,000</b>		
	MAIN CAMPUS	22,380,577					8,592,000	8,488,000	8,919,000	8,848,000	34,847,000		
	MRVNPC - Tabango Campus	1,630,018					560,000	459,000	681,000	323,000	2,023,000		

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