

**FORM A
DEPARTMENT PERFORMANCE TARGETS AND ACCOMPLISHMENTS**

DEPARTMENT : SUCS / PALOMPON INSTITUTE OF TECHNOLOGY

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2013 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2014 TARGET (3)	RESPONSIBLE BUREAUS/ OFFICES (4)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISH - MENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFOs)						
Major Final Output 1: Higher Education Services						
2014 BUDGET Php 72,152						
<i>Performance Indicator 1.1: Total number of graduates in mandated and priority programs</i>	527	784	College of Technology and Engineering, College of Education, College of Arts and Sciences, College of Maritime Education, College of Advanced Education and PIT Tabango External Campus	780	99.49%	Data on Graduates were derived from the 2nd Sem. SY 2013-2014, April 2014, Summer 2014 - May 2014 and 1st Semester SY 2014-2015 - October 2014
Main Campus	423	684		681		
Tabango Campus	104	100		99		
<i>Performance Indicator 1.2: Percentage of total graduates in mandated and priority programs</i>	100%	100%		100%	100%	
Main Campus	80%	87%		87%		
Tabango Campus	20%	13%		13%		
<i>Performance Indicator 1.3: Average percentage passing in licensure exams by SUC graduates/national average percentage passing across all disciplines covered by SUC</i>	122.00%	118.52%	Coll. of Maritime Education, College of Education and College of Tech. & Eng'g.	107.10%	90.36%	Accomplishment for CY 2014 is computed per CHED memo No. 29, series of 2013 following the guidelines and the computation under this particular performance indicator (See Attached Worksheet)
	44%/36%	64%/54%		75%/70.01%		
Maritime Education		73%		84.03%		
Licensure Exam for Teachers (LET)		56%	53.03%			
Engineering		63%	90%			
<i>Performance Indicator 1.4: Percentage of programs accredited at:</i>	52%	59%	College of Technology and Engineering, College of Education, College of Arts and Sciences, College of Maritime Education, College of Advanced Education and PIT Tabango External Campus	76%	128%	Total No. of Programs Offered by the Institute from the Main and Tabango Campus is 29. There is an increase in the number of programs accredited which is 28% more than the target.
	15/29	17/29		22/29	59%/76%	
Candidate Status	21% = 6/29	35% = 10/29		45% = 13/29		
Level 1	7% = 2/29	7% = 2/29		7% = 2/29		
Level 2	24% = 7/29	17% = 5/29		24% = 7/29		
Level 3						
Level 4						
<i>Performance Indicator 1.5: Percentage of graduates who finished their academic programs according to the prescribed timeframe</i>	96%	95%	College of Technology and Engineering, College of Education, College of Arts and Sciences, College of Maritime Education, PIT Tabango External Campus	93%	98%	Accomplishment for CY 2014 is based on the enrolled 4th and 5th year graduating students for the second semester SY 2013-2014 over the estimated number of graduates who could graduate within the maximum residency requirement during the 2nd semester SY 2013-2014 and the 1st semester SY 2014-2015.
	497/519	570/600		610/657		
Number of graduates who finished the programs according to the prescribed time frame	497	570	610			
Total No. of Enrolled Graduating Students (4th & 5th Year)	519	600	657			

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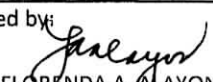
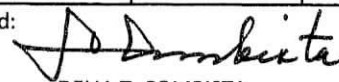

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MFO 2: Research Services						
2014 BUDGET		Php 1,657				
<i>Performance Indicator 2.1: Number of research studies completed</i>	33	25	Office of the Research Services of the main and external campus in coordination with the Colleges of the Institute	23	92%	See Attached List of Researches from CY 2012-2014
<i>Performance Indicator 2.2: Percentage of research outputs presented or published in a recognized refereed journal or submitted for patenting/patented</i>	14% 10/70	33% 23/70		48% 29/60	145%	
<i>Performance Indicator 2.3: Percentage of research project conducted or completed on schedule for the year</i>	133% 24/18	60% 18/30		58% 18/31	97%	
MFO 3: Extension Services						
2014 BUDGET		Php 703				
<i>Performance Indicator 3.1: Number of persons trained weighted by length of training</i>	400 /40.25 days	400 /40.25 days	Office of the Extension Services of the main and external campus in coordination with the Colleges of the Institute	422/46.25	91.75%	See Attached Worksheet on Extension Services and Report on Accomplishment for CY 2014
<i>Performance Indicator 3.2: Number of persons provided with technical advice</i>	-	210		210	100%	
<i>Performance Indicator 3.3: Percentage of trainees who rate the training course as good or better</i>	85% 340/400	85% 340/400		85% 358/422	100%	
<i>Performance Indicator 3.4: Percentage of clients who rate the services as good or better</i>	85% 332/390	90% 360/400		92% 388/422	102%	
<i>Performance Indicator 3.5: Percentage of requests for training responded to within 3 days of requests</i>	-	58% 12/21		70% 14/20	120%	
<i>Performance Indicator 3.6: Percentage of requests for technical advise that are responded to within 3 days</i>	-	100% 210/210		100% 210/210	100%	
<i>Performance Indicator 3.7: Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better</i>		90% 360/400		94% 396/422	104%	

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II. Support to Operations (STO)						
2014 BUDGET		Php	851			
<i>Performance Indicator 4.1: Number of management and employees oriented on ISO 9001:2008 - aligned with Quality Management System</i>	-	42	Management, Administration, Instruction, Research Extension and Production of the Institute	42	100%	Management, faculty and staff who are aware of the QMS specifically the College of Maritime Education.
<i>Performance Indicator 4.2: Percentage of students / personnel who rated non-academic related services as good or better</i>	85% 1998/2350	90% 2250/2500	Auxiliary and Student Services: Library, Medical /Dental, Guidance Office, Cyber Library, Canteen & Bakeshop	90% 2342/2600	100%	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
<i>Performance Indicator 4.3: Percentage of faculty and personnel development enable to pursue studies/trainings.</i>	65%	65%	Human Resource Management	64%	98%	Approved Recommendation from the different Departments Chairs/College Deans based on the communication received from the concerned accredited agencies conducting the training and Faculty and Staff Development Plan of Institute. Achieved 3% more than the target.
	98/150	98/150		96/150		
III. Gen. Adm. & Support Services (GASS)		Php	23,688			
<i>Performance Indicator 5.1: Percentage of total obligations against all allotments issued for FY 2014 (In thousand pesos)</i> Obligations charged against Current Appropriations and Supplemental for FY 2014 Total Allotments issued charged against Current Appropriations Supplemental for FY 2014		90%	Finance and Administrative and Academic Services Division	82.52%	91.69%	See Attached Worksheet for PI 1 - PI2 of GASS
		114,502		105,808		
<i>Performance Indicator 5.2: Percentage of actual overall disbursement utilization to total obligations for MOOE and CO only incurred for the year. (In Disbursement charged against Current Appropriations and Supplemental Appropriations (MOOE & CO only)</i> Obligations charged against Current Appropriations and Supplemental Appropriations (MOOE & CO only)	88%	90%	100%	110%		
	16,409	13,323	14,804	14,804		
<i>Performance Indicator 5.3: Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within</i> Number of Reports submitted to the COA, DBM, CHED, CSC and other regulating agencies	100%	100%	100%	100%	No. Reports submitted to COA - 6; Normative Funding Reports - 5, FARs - 9, Ageing of Cash Advances - 1	
	14/14	14/14	21/21			
Prepared by:  FLORENDA A. CLAYON SAO for Budget - PIT PBB Focal Person			Approved:  DELIA T. COMBISTA President			
 ROGELIO S. LONDON Director, Planning & Dev't Unit			29-Jan-15 Date			