

FORM A
DEPARTMENT PERFORMANCE TARGETS/ACCOMPLISHMENTS

DEPARTMENT: SORSOGON STATE COLLEGE

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MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2015 TARGET (3)	RESPONSIBLE BUREAUS OFFICES (4)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Major Final Outputs (MFO's) by Operations						
MFO 1- Higher Education Services						
2015 Budget						
1.1 Total number of graduates	117,848,000	139,037,000	College of Education College of Engineering College of Technology			
1.2 Average passing % of licensure exam by the SUC graduates/ national ave passing across disciplines covered by the SUC	1280	1540				
1.3 Percentage of programs accredited at level 1 and level II respectively	132%	45%	College of ICT College of Mgt & Entrep College of Agriculture College of Fisheries			
1.3 Percentage of graduates who finished their academic programs according to the prescribed timeframe	65%(15/23)	Level 1 - 38% (5/13) Level II - 50% (6/11)				
MFO 2-Advanced Education Services						
2014 Budget						
2.1 Total number of graduates in mandated and priority programs	5,791,000	3,744,000	School of Graduate Studies			
2.2 Percentage of graduates engaged in employment 6 months after graduation	50	12				
2.3 Percentage of students who rate timeliness of education deliv as good or better	96%(48/50)	80%				
	95%(61/64)	85%				
MFO 3- Research Services						
2014 Budget						
3.1 Number of research studies completed	1,360,000	1,688,000	College of Education College of Engineering College of Technology College of ICT College of Mgt and Entrep College of Agriculture College of Fisheries Sch of Graduate Studies			
3.2 Percentage of research outputs presented in local, regl, natl intl for a Local/Institutional	27	25				
Regional/National International	70%(19/27)	Institutional/Local- 62% (15/25) National - 10% (3/25) International- 28% (7/25)				
3.3 Percentage of research projects completed within the origina timeframe	93%(27/29)	75%				

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MFO 4 Extension Services						
2014 Budget	808,000	808,000	College of Education College of Engineering College of Technology College of ICT College of Mgt & Entrep College of Agriculture College of Fisheries Sch. Of Graduate Studies			
4.1 Number of persons trained weighted by length of training	8,517	7,500				
4.2 Number of persons provided with technical advices	4,622	15				
4.2 Percentage of trainees/clients who rate the technical services good or better	96%(3791/3741)	85%				
4.3 % of persons who received training or advisory services who timeliness of service delivery as good or better	96%(3808/3949)	85%				
Support to Operations (STO)						
2015 Budget			Sorsogon City Campus Bulan Campus SGS Castilla Campus Magallanes Campus			
5.1 Submission of Operational Manual		100%				
5.2 Percentage of faculty and Personnel enabled to pursue studies		93% (14/15)				
General Administration and Support Services (GASS)						
2015 Budget	42,065,000	46,480,000	Sorsogon City Campus Bulan Campus SGS Castilla Campus Magallanes Campus			
6.1 Budget Utilization Rate (OBL BUR/DISB BUR)						
Obligation/allotment or total releases	81%	81% (81%/90%)				
Disbursements/Obligations	92%	81% (81%/90%)				
6.2 Submission of Report of Ageing of Cash Advances	100%(12/12)	100%				
% of submission to COA of required financial statements and reports for audit						

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