SORSOGON STATE COLLEGE
SORSOGON CITY

ANNUAL OPERATIONAL PLAN
FY 2012

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EXECUTIVE SUMMARY

The year 2012 is bound to be the beginning of new directions for Sorsogon State College towards a new education generation which is more focused on provision of sustained excellent instruction, responsive knowledge generation and community involvement. Based on the development framework of the national government and planning framework of CHED the following are integrated in the whole plan of the College:

1. Anti-corruption, accountable and participatory governance;
2. Poverty reduction and empowerment of the poor;
3. Rapid, equitable and sustained economic Growth;
4. Just inclusive and lasting peace; and
5. Integrity of the environment/climate change mitigation and adaptation.

Initiating a "compliant system", where all activities of the College seek to comply with current directives is akin to creation of a platform for good governance and integrity of the environment. Providing quality and globally competitive graduates in education, technology, engineering, computer sciences, management, accountancy and agri-fisheries programs renders a society with increased productivity and improved quality of lives. While sharing effective research outputs and extension projects is contributory to a community that dwells together in peace.

This Annual Operational Plan for FY 2012 of Sorsogon State College is a manifesto of these challenges and commitment to meet the various targets in different programs and projects in instruction, research and extension services.

MAJOR FINAL OUTPUT I- Instruction Services
Poverty Reduction and Empowerment of the Poor

The following performance targets for the year 2012 as compared with previous years' accomplishments show the resolve of SSC to produce empowered graduates for increased productivity and empowerment among its 8,441 target students in higher education and 940 students in the Graduate School or a 5% increase of enrolment in the tertiary level. It still aims to implement quota course in education, technology and computer science programs, sustained performance in licensure examinations in engineering, education and agri-fishereis, and at least 35% institutional passing for accountancy program by 2012. Full program accreditation is targeted by 2012 while merit scholarship is estimated to be 1,700.

Table 1. Actual Accomplishments and
Performance Measures and Targets on Instruction Services

Performance Indicator/s	Actual Accomplishments		Targets
MFO I- Instruction Services	2010	2011	2012
Enrolment (Average)			
Higher Education	7617	7826	8,441
Advanced Education* including Summer	515	596	940
High School	441	386	350
Totals	8,573	8,808	9,731
Graduates (all levels)	1,079	1,375	1,409

Licensure			
Agriculture/Fishery	50%	50%	50%
Education	33%	33%	33%
Engineering	48%	64%	64%
Business related	20%	50%	35%
Architecture	75%	45%	65%
Merit Scholars	1,510	1,794	1,700

To implement "compliant system", review of program offerings consistent with CMO policies and standards of different programs shall be undertaken through Curriculum Review Committee particularly Bachelor of Science in Fisheries, Bachelor of Science in Computer Sciences, and Bachelor of Science in Agriculture Development. Technology Engineering, and ETEAP programs shall be intensified to boost enrolment in short term courses, piloting K+12 specializations.

As a result of the continuing faculty and staff development program of the College, it is expected that four (4) doctors and four (4) masters will graduate in various field of specialization among the 184 faculty members. This will increase faculty with masters degree to 65%, and 19% for faculty with doctoral degree. The immersion program will produce at least 10 faculty/staff distributed by program to: technology-4, engineering-1, BTTE- 1, Aquatech-1, Post Harvest-1, and Agriculture 2. These are to be sent to recognized institutions with best practices in said specializations. International immersion or training is targeted for K+12 exposure. Career development and incentive programs will continue to be implemented based on the targets of at least 50% of the personnel complement to be sent to trainings and seminars per year. The College also hopes to send at least 2 candidates for fellowship programs in Korea, Japan and other countries in agriculture, fisheries and technology programs.

Ninety percent (90%) of infrastructure facilities lined up in 2011 was completed as scheduled. Among the major projects with direct impact to the students include: completion of 3 storey library building in Bulan Campus, library refurbishment of other 3 campuses, 3-storey technical building in the main campus and ladies dormitory in Castilla Campus. This year, a total of ___ projects are targeted to be accomplished. These are centered on construction of laboratory building for Engineering Department, refurbishment of laboratory rooms, construction of dormitory & review center in the main campus, micro laboratory in the main campus, tissue culture laboratory, semen laboratory, biogas digester and energization of feed mill in Castilla Campus. While crabling hatchery shall be prioritized in Magallanes Campus as a demo facility in the province. Acquisition of various learning resources like equipment, books and supplies and materials are on top of all the priorities of the College.

MAJOR FINAL OUTPUT II- Research & Development
Rapid, equitable and sustained economic, growth. Just, inclusive, and lasting peace, and Integrity of the environment/climate change mitigation and adaptation

The research thrusts and priorities of the College as identified by various stakeholders and national line agencies demand for quality research outputs that supports programs and projects addressing not only poverty but more importantly: a) r*apid, equitable and sustained economic, growth. b)Just, inclusive, and lasting peace, and c) Integrity of the environment/climate change mitigation and adaptation.*

To answer these challenges, the performance measures and targets below for research and development services of the College for the year 2012 are being laid out to articulate the role of the College in promoting knowledge generation and sustaining development. The increase in international and national research publication and presentation signifies speedy

completion of outstanding research projects of the College, articulating "complaint system" as it integrates climate change adaptation/mitigation, sustainable development in the plans.

Table 2. Actual Accomplishments and
Performance Measures and Targets in Research Development

Performance Indicator/s	Actual Accomplishments		Targets
MFO 2- Research and Development	2010	2011	2012
1. Research Publication in Refereed National Journal	6	2	4
2. Presentation in International For a National Presentation Regional Fora	4 6 2	6 4 2	6 6 2
3. No. of researches with track records 4. No. of researches patented 5. No. of copyrights 6. No. of externally funded researches	5 2	2 2	3 2
7. No. of Researchers	78	78	78

MAJOR FINAL OUTPUT III- Extension Services
Poverty reduction and empowerment of the poor

The College is currently implementing 18 major extension projects and oversee 8 FITS centers in the municipalities of Castilla, Barcelona, Juban, Bulan, Irosin, Gubat, Cabid-an and OPAg, Sorsogon. It trained a total of 5,585 beneficiaries from these projects and a number of individuals and groups offered consultancy, information dissemination packages. Various techno-demo services were extended for micro, small, medium entrepreneurs by expert personnel of the College. From these accomplishments, the College plans to provide wider access to extension services to at least 5,600 project beneficiaries in 2012. Number of consultancies being extended by the College is also expected to increase from 5 % to 10%. Increased presence of the College extensionists through a collaboration of faculty, students, and is shown in the Table 3 below. These accomplishments and targets have significantly impact economic development of the clients-beneficiaries of extension program.

Table 3. Accomplishments and
Performance Measures and Targets in Extension Services Targets for FY 2012

Performance Indicator/s	Actual Accomplishments		Targets
MFO 3-Extension Services	2010	2011	2012
1. No. of trainings conducted	20	18	15
2. No. of trainees in Agricultural Extension TEC-VOC Continuing Education for Professionals	 4,078 1,131 981	 1,385 700 3,500	 2,000 2,000 1,600
3. NO. of LGU assisted in developmental projects (Sor City, Juban, Pilar, Sta Magdalena)	3	4	4
4. No. of consultancy services extended		5	3

I. OBJECTIVES & QUALITY IMPROVEMENT STRATEGIES

<u>MAJOR FINAL OUTPUT I- Instruction Services</u>
Poverty Reduction and Empowerment of the Poor

Objectives:

To install an effective quality assurance system in an ideal learning environment that supports the mission of producing quality and competitive graduates of the College in its 24 undergraduate programs and 4 graduate programs of the College. A good quality assurance system should do three things:

- Ensure that the College programs satisfy at least a minimum level of quality in order to protect students.

- Develop an internal culture for quality that permeates in all levels of strata in the College.

- Compliant with the policies and standards set per programs, and required criteria of national and international accreditation.

Quality Improvement Strategies for Academic Administration:

1. Implement quota system in admission for enrolment in technology, education and computer sciences programs. This will strengthen program delivery that will ensure quality and productive outputs in oversubscribed programs; while increasing enrolment in priority courses of engineering, agriculture, fisheries.

2. Rationalization of the bureaucracy to provide for a screening policy consistent with the directions set forth for a center of excellence by hiring the brightest of the bureaucracy.

3. Full program accreditation: work for accreditation of remaining 9 unaccredited programs.

4. Curriculum enhancement and program design; Rationalize course offerings in agriculture, fisheries, computer sciences; prepare for integration of other programs in support for K+12 educational reform program of the government.
5. Intensify implementation of ETEAP programs
6. Construction of separate laboratory room per program and standardization of laboratory activities particularly in technology programs.
7. Establish strong support systems for enrichment programs in licensure examinations.
8. Upgrading/updating of learning resource materials, equipments and facilities.
9. Full implementation of E-Library program.
10. Utilization of state-of-the art facilities and equipment for classroom instruction.

Quality Improvement Strategies in Support to Students/Stakeholders

1. Integrate quota system for in-demand courses in the SSC admission policy.
2. Continue to implement comprehensive guidance program
3. The Medical/Dental Services Unit to conduct extension services outside the school as a gesture of services to stakeholders of the College
4. Expand beneficiaries of scholarships, 100% in athletics, and assistantships through merit system.
5. Implement new policies in managing Income generating projects particularly canteen and dormitories.
6. Comply with CMO 20, ,s. 2011 to increase student participation in contests, trainings, and seminars.

7. Improve sports and culture services by formulating policies on selection of athletes, training, trainors, and coaches; provide for a sports and culture calendar integrated in the College calendar of activities and 100% scholarship to winning athletes.

8. Continue to offer Lecture-Workshop Series for faculty and graduates of Education program, and enrichment programs for Engineering and Architecture graduates.

9. Designate a Placement Officer with a director level to spearhead the placement and tracing of graduates of the entire College.

10. 100% placement program designed for graduates of agri-fishery courses.

11. Improve student life and development by initiating an immersion program for OJT students in management, agriculture, fisheries and computer sciences in different venue or companies that would expose the students to wider opportunities for learning and growth.

Quality Improvement Strategies in Support for Faculty & Staff Development

1. Creating a collegial work and learning environment that cultivate intellectual, cultural, ethnic and gender diversity in faculty/staff, students and clientele.

2. Implement an effective faculty staff development plan that foster growth within the faculty/staff and the stakeholders in general and address weakness of the instructional delivery system in particular.

3. Encourage the formation of public-private partnerships in planning and supporting research and educational programs by team research or collaboration, and networking among researchers of SUCS, private HEIs and funding institutions.

4. Integrating missions and fellowships into the intellectual environment.

5. Nurture and reward teaching excellence by implementing revised awards and incentive system policies.

6. Encourage participation in RDE to promote good governance, integrity of the environment, economic development and lasting peace.

MAJOR FINAL OUTPUT II-Research and Development

Rapid, equitable and sustained economic, growth. Just, inclusive, and lasting peace, and Integrity of the environment/climate change mitigation and adaptation

Objective:

- To establish a proactive leadership in preparation, implementation and dissemination/ publication of faculty researches consistent with the thrusts and priorities of the College, region, and the national government.

Quality Improvement Strategies

1. Implement a continuing program for competency upgrading of faculty researchers; through capability building, memberships in professional organizations or research bodies; contributory to increased institutional productivity in research services of the College.

2. Formulate code of ethics for researchers and incorporate enriched policies in the SSC Code.

3. Incorporate enriched R&D policies in the SSC Code

4. Establish a RDEP building

5. Expedite procurement of equipment, supplies and materials for approved researches

6. Improve research facilities, expedite fund access and reportorial arrangements

7. Establish collaborations/partnerships in conducting priority researches with agencies, other state colleges and universities, private higher education institutions or funding agencies.

8. Strengthen dissemination and publication systems of research outputs.

9. Form research affiliations for refereeing and citing of quality research outputs.

<u>MAJOR FINAL OUTPUT III-Extension Services</u>
 Poverty reduction and empowerment of   the poor

- Objective: Be the lead player in offering expert services to the stakeholders of the College through diffusion of matured technologies in the communities to spur people empowerment, improvement of quality of lives and sustained economic development.

Quality Improvement Strategies

1. Submit for review by the MOA Committee all ongoing and future extension agreements being/to be forged by the College with agencies/institutions and organizations for consistency with College policies.
2. Expedite the effective implementation of various extension agreements forged by the College to municipalities and neighboring communities of the College.
3. Introduce new technologies to the communities and ensure its sustainability contributory to increased beneficiaries to trainings as an aid to the poverty alleviation program of the government.
4. Intensify preparation and approval of extension project proposals to address current problems and issues in the environment.
5. Lead as the knowledge center of the province by providing continuous information education dissemination.

<u>GENERAL ADMINISTRATION</u>
Anti- corruption, accountable and   participatory governance

A. Physical Facilities Development
Objective:

- Mainstream practices in accountability and good governance in the fiscal administration, implementation of priority projects in support to the effective implementation of programs, improve the College capacities in preparation for expansion/ and or intensification of program offerings and services.

Quality Improvement Strategies
1. Implement the site development program of the College by integrating new advances in the establishment of green buildings and structures, environment friendly projects for use in instruction, research, extension and production functions of the College.
2. Synchronize the preparation of Annual Procurement Plans with Annual Operational Plan of each programs and units and publish the same in PhilGEPs.
3. Mainstream "compliant system" approach in preparing physical plans and implementing thereof.
4. Facilitate the implementation of the following priority projects in support to students and stakeholders of the College.

Table 4. Physical Facilities Development

Name of Projects	Amount	
	GAA	STF/FID

SSC-SGS
    1. Construction of SGS Building at back portion of Educ Building
    2. Establishment of an Audio Visual Room for SGS
    3. Acquisition of Audio visual equipments and fixtures
    4. Major and minor repair of rooms, and other facilities		

5. Purchase of books other instructional materials, and office supplies.		

SSC-Sorsogon Campus
    1. Establishment of Micro laboratory
    2. Construction of 4 lecture rooms for Technology
    3. Construction of waste material facility
    4. Replacement of electrical wirings/system
    5.Purchase of power tools, industrial oven, complete
      Accessories of diesel engine, modern authomative
      engine
    6. Drainage canal
    7. Purchase of instructional supplies
    8. Repair of Equipment
    9. Repair of existing building, leaking roofs, fascia
      boards, ceiling
      Renovation of computer laboratory
      Repair of program chair's office-Engineering
      Installation of dividers, bulletin boards-Engg
      Repair of comfort rooms -admin
    10. Internet facility
    11. Purchase of supplies and materials
    12. Establishment/upgrading of the ff laboratories:
        2 storey Engineering laboratory building
        Upgrading of AUTOCAD room
        Instrumentation and Control laboratory
        Electromechanical Laboratory
        Motor Control Laboratory
        Cell Phone and Bar Tending Laboratory
        CNC Laboratory
        Upgrading of Physics/Chemistry Laboratory
        Upgrading of ICT Laboratory
    13. Acquisition of other equipments:
      Hydraulic equipment
    14. Purchase of books and E-library references
        Sub-Total……………………………………..		

<u>SSC-Bulan Campus</u>
 1.Improvements of the BME rooms
      Fabrication of looseboards
      Purchase of monoblock chairs, orbital fans, multi
      media projector, steel cabinets, air con unit
2. Upgrading of ICT facilities
      Purchase of computer units
3. Fabrication of railings for drainage canal
4. Improvement of playground
5. Backfill of low lying area and planting of coco tree
7. Rehabilitation of Grand Stand
8. Rehab and construction of student dormitory
9. Fabrication of drawing cabinets, tables
10. Construction of motorcycle parking area
11. Purchase of 35 KVA generator
12. Purchase of additional instructional equipment
13. Repair and repainting of catwalk/covered walk
14.. Purchase of 2nd hand service vehicle
        Sub-Total…………………………….
	Subject to Modification Upon submission of complete campus plan	

SSC-Castilla Campus 1. Establishment of laboratory rooms per programs	Subject to Modification Upon	

2. Repair of ceilings/tiling of comfort rooms in existing Buildings
3. Construction of student's lavatory, drinking fountain, Student lounge
4. Covered walk
7. Minor repairs of dormitory and canteen
8. Fabrication of uniform teacher's table in faculty room
9. Construction of additional classroom for BSVT
10. Plumbing and installation of water system in Meat Processing building
11. Repair and rehabilitation of fishpond
12. Repair and rehabilitation of Agri –Tech Building
13. Fencing
       Sub-Total………………………………..
 	
SSC- Magallanes Campus
Repair and refurbishment of the following structures:
1.Repair and rehabilitation of water system (replacement of pipes and plumbing devices.
2. Establishment of Crabling Hatchery
2. Repair of auditorium
4. Repair of Administration building
5. Garage (roof)
6. Hatchery
7. Repair ceiling of library
8. Rehabilitation of brackishwater fishpond
9. Fishpond dikes
10. Pavement
11. Covered walk
Establishment of facilities:
1. Land fill and waste management facility
2. Aquaculture technology projects: aquisilviculture
Purchase of equipment, supplies and materials
  1. 1 ton freezer
 	
       Sub-total…………………………
Grand Total
	submission of complete campus plan
	
	200.000
		
		1,500,000
		50,000
		1,500,000
		20,000
		
		25,000
		1,500,000
		
		100,000
		
		20,000
		200,000
		400,000
		200,000

B. Resource Generation and Utilization
Objective:

- To enhance and intensify income-generation, productivity, collection efficiency of the College to be able to derive much needed funds in support of programs and projects of the College and at the same time operate with fiscal prudence and accountability.

Quality Improvement Strategies:
1. Establish/introduce a profitable income generating project that can sustain and augment funds for uplifment of living standards of the personnel, students and stakeholders.
2. Raise income level in at least 5 major projects by 5%
3. Closely monitor income and expenditures of the project/s by implementing the revised IGP policies.
4. Conduct annual internal audit of the financial status of the College; strengthening internal audit systems thru the internal control unit and office of finance.
5. Strengthen implementation of cost saving measures particularly on electricity, water and transportation expenses.