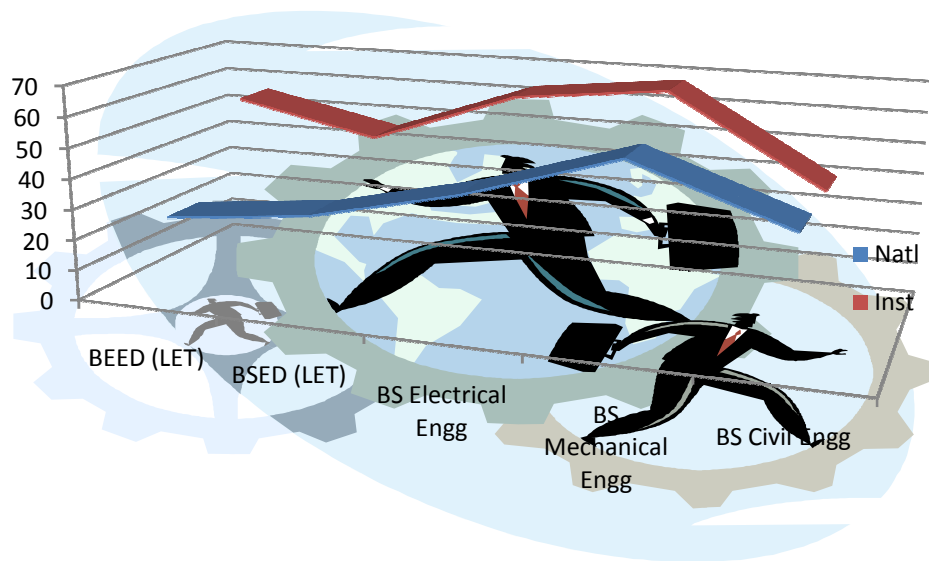


SORSOGON STATE COLLEGE

SORSOGON CITY

ANNUAL OPERATIONAL PLAN 2011



“Ang Tao ang sentro ng ating plano”.

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EXECUTIVE SUMMARY

The Sorsogon State college in its 17th years of serving Sorsogonans vows to imbibe quality and excellence in its three-fold mandates of instruction, research development and extension services. Its development framework is implemented based on the essence of the Social Contract to the Filipino People by President Benigno Simeon Aquino III and philosophy in planning “ANG TAO ANG SENTRO NG ATING PLANO”. The ultimate outcomes of the plan are consistent with the national leadership commitment of transformational leadership- putting forth education as the central strategy of reducing poverty. This can be done by providing quality and globally competitive graduates in education, technology, engineering, computer sciences, management, accountancy and agri-fisheries programs; increase in number and sustainability of our generated technologies; and adoption by communities.

Cognizant of these demands, Sorsogon State College commits to meet the following targets in various programs and projects in instruction, research and extension services for the FY 2011.

MFO I- Instruction Services

Enrolment and graduation rates are targeted to increase by 5% as the College aims to implement quota course in education, technology and computer sciences programs. Sustained performance in licensure examinations in engineering and education at 50% and at least 25% institutional passing for accountancy program by 2011. Full program accreditation is targeted by 2011 while merit scholarship is estimated to be 1,482.

The curricular programs with ongoing enrichment like, BSE Biological Sciences, and BSVT, BSAD are proposed to be submitted to the board this year. Curricular review by the College Curriculum Review Committee is expected to be conducted for the BSF, BSM, BSE, BT, BEED, BSA and ladderized programs.

The recent approval of Hon. Salvador H. Escudero III Thesis/Dissertation Incentive Program for faculty and staff of the College aims to produce at least 8 doctors and 28 masters for five years. But for the year 2011, the College is expecting to graduate at least 4 doctors and 4 masters in various field of specialization. Aside from other scholarship incentives, 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, Agriculture -2. These are to be sent to UP-Visayas and other institutions with best practices in said fields. 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.

Modest accomplishments have been made in the area of physical facilities development as of the year 2010. The completion of major structures, has been expediently made in support to student and their needs. This year, a total of 47 projects are targeted to be accomplished. These are centered on refurbishment of laboratory rooms, repair of comfort rooms, hostels, completion of technical building, student kiosk, library extension, material recovery facilities, social hall, warehouse, collapsible smoke house, semen laboratory, biogas digester, energization of feedmill and painting of buildings, etc. Acquisition of various learning resources like equipment, books and supplies and materials are also being considered on top of all the priorities of the College.

MFO II- Research & Development

The demand for quality research outputs is fueled by rising macro-economic indices related to poverty or social services, and the compounding effects of climate change to environment

particularly on agri-fisheries resources, and building and structure requirements. Thus, the research thrusts and priorities are grounded on these concerns.

Primarily, the research target as contained in the 5 year plan, is to increase research proposals by 5%. Though it is noted that the actual accomplishments in research last year increased by 280% in terms of proposals submitted & completed, and papers presented to national-5 and international-2 presentation/dissemination. The major outputs being targeted to be accomplished this year are summarized in the matrix below:

Table 1. Major Targets in Research Development

Performance Indicators	Target Outputs for 2011
Number of Research Published in	
Refereed National Journals	3
In other Journals	1
In Institutional Journals	10
Number of Research Outputs Disseminated/Presented	
In National For a/Conferences	2
In Phil. Regional For a/Conferences	2
No. of Researches with Track Record	
No. of Externally Funded Research Projects	1

MFO III-Extension Services

The College implemented 15 major extension projects and oversee 8 FITS center in the municipalities of Castilla, Barcelona, Juban, Bulan, Irosin, Gubat, Cabid-an and OPAg, Sorsogon in the year 2010. It trained a total of 4,083 beneficiaries from these projects. This does not cover the number of individuals and groups offered consultancy services and information dissemination packages. Aside from this, various consultancies were also extended for MSMEs and communities by expert personnel of the College. From this accomplishments, the College plans to provide expert services to 5,585 project beneficiaries in 2011. Number of consultancies being extended by the College is meant also to increase from 3 % to 5%. Increased presence of the College extensionists can be observed this year by faculty, students and staff of the College through community and related services. Below is the matrix of target outputs of the College in extension services.

Table 2. Extension Services Targets for FY 2011

Performance Indicators	Target Outputs for 2011	
	# of Persons Trained	# of Person/Days Trained (x 8hrs)
Agricultural Extension	1385	11080
Technical/Vocational	700	5600
Continuing Education for Professionals	3500	28000
Others		
Number of LGUs Assisted in Devt. Planning	1	

Put together, the plans and targets of the College for FY 2011 would be an instrument for the attainment of the aspirations of the faculty/staff, administration, students and entire stakeholders of the Sorsogon State College to be the best higher education institution in the province transforming productive citizens of the country.

I. OBJECTIVES & QUALITY IMPROVEMENT STRATEGIES

MFO I- Instruction Services

Objectives:

To install an effective quality assurance system in an ideal learning environment that supports for the production of quality and competitive graduates of the College in its 20 undergraduate programs and 3 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.
- Fulfill both of the objectives above at a reasonable cost, which should not exceed the estimated benefits of the quality improvements

Quality Improvement Strategies:

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.
2. Rationalization of the bureaucracy.
3. Full program accreditation
4. Curriculum enhancement and program design.
5. Introduce blended learning in ICT
6. Strengthen/revise instrument for assessment in education program (qualifying exams)
7. Strong support for enrichment programs for 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 and assistantships
5. Implement revised efficient policies in managing canteen and dormitories
6. Increase student participation in contests, trainings, and seminars
7. Improve sports and culture delivery systems
8. Institutional support for licensure examinations
9. Continue to offer Lecture-Workshop Series for TE, and enrichment programs for Engineering/Arc graduates
9. Designating Placement Officer with a director level to spear head the placement and tracing of graduates of the entire College.
10. 100% placement program designed for graduates of agri-fishery courses.

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.
3. Encouraging formation of public-private partnerships in planning and supporting research and educational programs.
4. Integrating missions and fellowships into the intellectual environment.
5. Nurture and reward teaching excellence

MFO II-Research and Development Objectives:

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

Quality Improvement Strategies:

1. Implement a continuing program for competency upgrading of faculty researchers
2. Implement the policies on topical processes and procedures
3. Expedite procurement of equipment, supplies and materials for approved researches
4. Improve research facilities, fund access and reportorial arrangements
5. Widen the avenue for refereeing completed researches.

MFO III-Extension Services

Objectives: Be the lead player in offering expert services to the stakeholders of the College through diffusion of matured technologies in the community of the College

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.
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 continuous information education dissemination.

GENERAL ADMINISTRATION

A. Physical Facilities Development

Objectives:

To facilitate the construction, repair, acquisition of priority projects, equipment and supplies for the use of the clients of the College in support for the effective implementation of programs and projects.

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. Facilitate the implementation of the following priority projects in support to students and stakeholders of SSC.

Table 3. Physical Facilities Development

Name of Projects	Amount	
	GAA	STF/FID
SSC-Sorsogon Campus		
1. Completion of Technical Building		P5,000,000
2. Student Kiosk		
3. Construction of Material Recovery Facility	20,000	
4. Lecture area of Mechanical Technology Building	20,000	
5. Warehouse of Supply Office		500,000

6. Fabrication of collapsible smoke house	100,000	
7. Purchase of equipments and instructional supplies		2,000,000
8. Acquisition of CNC and programming and operations		1,800,000
9. Repair of Equipment		500,000
10. Repair of existing building		2,000,000
11. Purchase of projectors and computers		500,000
12. Purchase of automobile		150,000
13. Purchase of supplies and materials		
14. Establishment of the following laboratories:		
Bartending lab		350,000
Cellphone repair lab		200,000
Instrumentation and Control laboratory		300,000
Electromechanical Laboratory		175,000
15. Upgrading of the following:		
Technology Physics Laboratory		1,500,000
FSM Hot Kitchen Laboratory		1,200,000
Sub-Total.....	140,000	16,125,000
SSC-Bulan Campus		
1. Construction of library extension building		2,500,000
2. Repair of comfort rooms	120,000	
3. Fabrication of railings for drainage canal	75,000	
4. Construction of student center (study and rest area)		500,000
5. Improvement of playground	100,000	
6. Backfill of low lying area and planting of coco tree	20,000	
7. Rehabilitation of Grand Stand		600,000
8. Pavement of access road and pathway to social hall		200,000
9. Rehab and construction of student dormitory		500,000
10. Completion of Social Hall (ceiling & comfort room)		200,000
11. Installation of deep well pump		150,000
12. Repair of computer lab room (floorings)		250,000
13. Laying out of floor tiles (various offices)		500,000
14. Expansion and painting of BTTE building		2,300,000
15. Painting of BTTE BME and Admin buildings		350,000
16. Construction of volleyball, lawn tennis, basketball court-		180,000
17. Fabrication of drawing cabinets, tables	60,000	
18. Construction of motorcycle parking area	50,000	
19. Purchase of medical dental equipment		250,000
20. Purchase of 35 KVA generator		175,000
21. Purchase of additional instructional equipment		300,000
22. Repair and repainting of catwalk/covered walk		100,000
23. Purchase of 2 nd hand service vehicle		500,000
Sub-Total.....	P425,000	P8,955,000

SSC-Castilla Campus		
1. Establishment of laboratory rooms per programs		200,000
2. Repair of ceilings/tiling of comfort rooms in existing Buildings	100,000	
3. Construction of student's lavatory, drinking fountain, Student lounge		50,000
4. Shed-controlled environment		
5. Nursery house		20,000
6. Covered walk		100,000
7. Minor repairs of dormitory and canteen	50,000	25,000
8. Fabrication of uniform teacher's table in faculty room		100,000
9. Construction of additional classroom for BSVT		100,000
10. Plumbing and installation of water system in Meat Processing building	20,000	
11. Repair and rehabilitation of fishpond		20,000
12. Repair and rehabilitation of Agri –Tech Building		50,000
13. Fencing		100,000
Sub-Total.....	P170,000	P765,000
SSC- Magallanes Campus		
Repair and refurbishment of the following structures:		
1. Repair of comfort rooms of BSE/BSF/Library buildings	200,000	
2. GTZ Building conversion into laboratory rooms of BSE/BSF		300,000
3. Hostel (ceiling, doors, tiling, comfort rooms)		225,619
4. Administration building (roofings)	150,000	
5. Garage (roof)		25,000
6. Hatchery		125,000
7. Farm House (comfort rooms, cabinets, rooms)		75,000
8. Practice House (window jambs)		25,000
9. Fishpond dikes (150 meters)		40,000
Establishment of facilities:		
1. Material recovery facility		50,000
Painting and fabrication works:		
1. Painting of BSF building		59,000
2. Accreditation Building		25,000
3. Fabrication of signboards/ramps		5,000
Replacement and repair of utilities:		
1. Electrical system		100,000
2. Water system plumbing		15,000
Purchase of equipment, supplies and materials		
Sub-total.....	P250,000	P1,054,619

B. Resource Generation and Utilization
Objectives:

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.

Quality Improvement Strategies:

1. Establish/introduce a profitable income generating project that can sustain and augment funds for upliftment 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.

C. Linkages

Objectives:

To widen the reach and breadth of partnerships of the College in the exercise of the functions of instruction, research, extension and production services of the College.

Quality Improvement Strategies:

1. Strengthen the Linkage Office by designating a Placement Officer tasked to place and trace graduates, map out possible partnerships with multi-national and international companies, and connect with institutions for possible immersions of faculty/staff and students.

II. SUMMARY OF FUNDING REQUIREMENTS

Table 4. FUND UTILIZATION BY MFOs BY CAMPUS BY FUND FY 2011

MAJOR PROGRAMS/PROJECTS	SORSOGON		CASTILLA		BULAN		MAGALLANES		ADV. EDUC	
	GAA	STF/FID	GAA	STF/FID	GAA	STF/FID	GAA	STF/FID	GAA	STF/FID
I MFO I-INSTRUCTION SERVICES										
A. ACADEMIC ADMINISTRATION										
A.1 Curriculum Development	45,000	189,000	45,000	189,000		12,000	25,000	9,000		50,000
A.2 Program Accreditation	150,000	400,000	200,000	100,000		300,000	200,000			
A.3 Faculty and Staff Development			20,000	50,000		137,500	85,000	115,000		100,000
A.4 Student Development										200,000
Admission Services			10,000	8,000		50,000		5,000		
Registrar's Office						70,000				
Guidance Services			-			64,000	5,000	14,841		
Placement/Tracing of Graduates			-			30,000	5,000			
Health Services	80,000		50,000	38,000	50,000	133,000		6,000		
Library Services			175,000	99,000	150,000	330,000	165,000	170,000	76,000	70,000
Sports, Cultural Development			30,000	38,000		215,000		50,000		50,000
Canteen and Hostel Services			50,000							
Publication								19,000		
Scholarships								350,000		
Student Organizations/Student Svcs/SA			19,000	132,000			39,800	43,600		
NSTP/ROTC						41,000				
Support for Licensure Examinations						-				
A.4 Facilities Development	140,000	16,125,000	170,000	765,000		1,620,000	250,000	1,069,619		500,000
A.5 Instructional Equipt,materials/supplies			170,000	75,000		203,500	50,000	5,825		
MFO II-RESEARCH & DEVELOPMENT			50,000	5,000		260,000	632,625	2,000		1,360,000
MFO III-EXTENSION SERVICES				17,000		168,600	24,268	13,000		173,000
GASS HRD							45,000			
Equipt, supplies and materials	200,000	3,000,000	123,000				205,742			
Other Facilities Devt	233,000		100,000		160,000					700,000
PRODUCTION						100,000		23,968		25,000
GRAND TOTAL	848,000	19,714,000	1,212,000	1,516,000	360,000	3,734,600	1,732,434	1,896,853	76,000	3,228,000

OPERATIONAL PLAN
FY 2011

