

## DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: **SORSOGON STATE COLLEGE**

BUREAU/DELIVERY UNIT:

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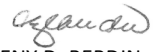
Major Final Outputs/Responsible Bureaus or Delivery Units (1)	Performance Indicator 1 (2)	CY 2012 Quarterly Targets (3)				Performance Indicator 2 (4)	CY 2012 Quarterly Targets (5)				Performance Indicator 3 (6)	CY 2012 Quarterly Target (7)				Remarks (8)
		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
<b>A. OPERATIONS</b>																
<b>MFO 1- Advanced &amp; Higher Education Services</b>																
1. SSC-Magallanes/Castilla Agri and Fisheries Programs	Percentage of FTEs in in mandated priority programs		8%			Percentage of accredited programs in the mandated priority programs and relative to total.				15%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period				6%	
2. SSC-Sorsogon City Engineering & Technology	Percentage of FTEs in in mandated priority programs		54%			Percentage of accredited programs in the mandated priority programs and relative to total.				34%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period				44%	
3. SSC- SGS/Bulan Campus IT Related Discipline Math and Computer Science Crafts/Trades/Industrial	Percentage of FTEs in in mandated priority programs		7% 2% 3%			Percentage of accredited programs in the mandated priority programs and relative to total.				8%	Percentage of graduates in the mandated/priority programs graduated within the prescribed period				16% 4% 4%	
<b>MFO 2- Research and Development</b>																
1. SSC-School of Graduate Studies	Number of research outputs presented locally (within institution)				2	Number of outputs presented in regional National For a International For a				2	Number of research projects completed vis a vis total number of researches conducted on schedule.				2 2	cond comp
2. SSC-Sorsogon City					2	Regional for a National For a International For a				1 2 2					5 2	cond comp
3. SSC-Bulan Campus					1	Regional for a National For a International For a									2 1	cond comp
4. SSC-Castilla Campus					2	Regional for a National For a International For a				2					2 1	cond comp
5. SSC-Magallanes Campus					1	Regional for a National For a International For a				1 2					2	

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		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
<b>MFO 3- Extension Services</b>																
1. SSC-School of Graduate Studies	Number of person-days trained (man-hour) weighted by length of training				98	Number of IEC materials techno guides developed/used				2	Number of LGU/communities/ other clients assisted				2	
2. SSC-Sorsogon City	Number of person-days trained (man-hour) weighted by length of training				860	Number of IEC materials techno guides developed/used				2	Number of LGU/communities/ other clients assisted				2	
			2000													
3. SSC-Bulan Campus	Number of person-days trained (man-hour) weighted by length of training		202		200	Number of IEC materials techno guides developed/used				1	Number of LGU/communities/ other clients assisted				2	
4. SSC-Castilla Campus	Number of person-days trained (man-hour) weighted by length of training		2500		500	Number of IEC materials techno guides developed/used				2	Number of LGU/communities/ other clients assisted				2	
5. SSC-Magallanes Campus	Number of person-days trained (man-hour) weighted by length of training		150		400	Number of IEC materials techno guides developed/used				2	Number of LGU/communities/ other clients assisted				2	
<b>B. SUPPORT TO OPERATIONS</b>																
1. SSC-School of Graduate Studies	Personnel development and welfare support; number of personnel enbaled to pursue studies/trainings and provided other support services				3	#of student/personnel provided with support services in Library, Medical/Dental										
2. SSC-Sorsogon City Personnel Unit Auxiliary Services	-do-				30	-do- Medical/Dental (100% of 100 within a month) Library Services (100% of 200 within a day)				100 200						
3. SSC-Bulan Campus Personnel Auxiliary Services	-do-				10	Medical/Dental (100% of 20/month) Library Services (100% of 80 within a day)				20 80						
4. SSC-Castilla Campus Personnel Auxiliary Services	-do-				8	Medical Dental (100% of 20/month) Library Services (100% of 40 within a day)				20 40						
5. SSC-Magallanes Campus Personnel Auxiliary Services	-do-				7	Medical/Dental Services (100% of 15/month) Library Services (100% of 25 within a day)				15 25						

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		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
C. GASS Financial Management Services SORSOGON CITY CAMPUS BULAN CAMPUS MAGALLANES CASTILLA	Percentage of internally generated income to total operating budget cost				47%	Cost/amount of infrastructure projects and other physical facilities funded out of internally generated income.				10M						

Prepared by:

Approved:



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September 18, 2012.

Date



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President II

18-Sep-12

Date