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DETAILS OF BUREAU/DELIVERY UNIT PERFORMANCE INDICATORS AND TARGETS

DEPARTMENT: SORSOGON STATE COLLEGE

BUREAU/DELIVERY UNIT:

5. SSC-Magallanes Campus

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

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Major Final	Performance	CV	2012 Oua	rtorly Tar	ante	Performance	CV	/ 2012 Oı	arterly Ta	raotc	Performance	V 201	2 Ouar	torly T		Page 2
Outputs/Responsible	Indicator 1	CY 2012 Quarterly Targets (3)			gets	Indicator 2	Ci		(5)	iigets	Indicator 3	Y 2012 Quarterly Targ (7)			_	Remarks
Bureaus or Delivery Units	maicator 1		\ .) 		indicator 2		1	(3)		indicator 3		(/	, I I		Nemarks
(1)	(2)	Q1	Q2	Q3	Q4	(4)	Q1	Q2	Q3	Q4	(6)	Q1	Q2	Q3	Q4	(8)
MFO 3- Extension Services	Number of person-days					Number of IEC materials			-,-	2	Number of LGU/communities/					(-7
1. SSC-School of Graduate Studies	trained (man-hour) weighted				98	techno guides developed/used					other clients assisted				2	
	by length of training					β										
	, ,															
2. SSC-Sorsogon City	Number of person-days				860	Number of IEC materials				2	Number of LGU/communities/					
,	trained (man-hour) weighted					techno guides developed/used					other clients assisted				2	
	by length of training															
	, ,		2000													
3. SSC-Bulan Campus	Number of person-days		202		200	Number of IEC materials				1	Number of LGU/communities/				2	
'	trained (man-hour) weighted					techno guides developed/used					other clients assisted					
	by length of training															
4. SSC-Castilla Campus	Number of person-days		2500		500	Number of IEC materials				2	Number of LGU/communities/				2	
	trained (man-hour) weighted					techno guides developed/used					other clients assisted					
	by length of training															
5. SSC-Magallanes Campus	Number of person-days		150		400	Number of IEC materials				2	Number of LGU/communities/				2	
	trained (man-hour) weighted					techno guides developed/used					other clients assisted					
	by length of training															
B. SUPPORT TO OPERATIONS	Personnel development and					#of student/personnel										
1. SSC-School of Graduate Studies	welfare support; number of					provided with support										
	personnel enbaled to pursue				3	services in Library,										
	studies/trainings and					Medical/Dental										
2. SSC-Sorsogon City	provided other support services				30	-do-										
Personnel Unit						Medical/Dental (100% of 100 within a month)			100						
Auxiliary Services	-do-					Library Services (100% of 200 within a day)				200						
3. SSC-Bulan Campus					10	Medical/Dental (100% of 20/month)				20						
Personnel	-do-					Library Services (100% of 80 within a day)				80						
Auxiliary Services																
4. SSC-Castilla Campus					8	Medical Dental (100% of 20/month)				20						
Personnel	-do-					Library Services (100% of 40 within a day)				40						
Auxiliary Services																
5. SSC-Magallanes Campus					7	Medical/Dental Services (100% of 15/month)				15						
Personnel	-do-					Library Services (100% of 25 within a day)				25						
Auxiliary Services																

Major Final	Performance	CY	CY 2012 Quarterly Targets			Performance	CY 2012 Quarterly Targets				Performance		Y 2012 Quarterly Target		
Outputs/Responsible	Indicator 1		(3)		Indicator 2	(5)				Indicator 3	(7)			Remarks
Bureaus or Delivery Units															
(1)	(2)	Q1	Q2	Q3	Q4	(4)	Q1	Q2	Q3	Q4	(6)	Q1	Q2	Q3 (Q4 (8)
C. GASS	Percentage of internally				47%	Cost/amount of infrastructure				10M					
Financial Management Services	generated income to total					projects and other physical									
SORSOGON CITY CAMPUS	operating budget cost					facilities funded out of internally									
BULAN CAMPUS						generated income.									
MAGALLANES															
CASTILLA															
														1	
														1	

Prepared by:

Approved:

Cagaudu LENY D. BERDIN Planning Director

September 18, 2012.

Date

ANTONO E. FUENTES, Ed.D. President II 18-Sep-12 Date