

CASCADING OF DEPARTMENT PERFORMANCE TARGETS

DEPARTMENT: SORSOGON STATE COLLEGE

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MFOs and PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2012 BUDGET (2)	DEPARTMENT FY 2011 ACTUAL ACCOMPLISHMENT (3)	DEPARTMENT FY 2012 TARGET (4)	RESPONSIBLE BUREAUS/ DELIVERY UNITS (5)	FY 2012 QUARTERLY TARGETS "(6)				REMARKS (7)
					Q1	Q2	Q3	Q4	
A. Major Final Outputs (MFOs)/Operations									
MFO 1. ADVANCED & HIGHER EDUC SERVICES	73,997,000			Instruction					For 2011
1. Percentage of FTE enrolment in mandated/priority programs		70%	74%	Services		74%			Actual Accomplishments/Targets
Mandated/Priority Programs: Agriculture, Forestry and Fisheries Engineering and Technology Mathematics and Computer Science Trade, Craft and Industrial IT Related Discipline		(747/7878) 9% (3595/7878) 46% (243.8/7878) 3% (131/7878) 2% (789.8/7878) 10%	(836/9846) 8% (5334/9846) 54% (225/9846) 2 (294/9846) 3% (516/9846) 7%	Castilla/Mag Sorsogon Bulan Campuses					544/1763 or 30% 5161/4384 or 116% 250/243.8 or 102% 198/131 or 134% 947/789.8 or 117%
2. Percentage of accredited programs among mandated/priority programs and relative to total		(15/26) 57%	(15/26) 57%	All campuses				57%	
3. Percentage of graduates in mandated/priority programs graduated within the prescribed period		73%	74%	Instruction Services				74%	For 2011 Actual Accomplishments/Targets
Agriculture, Forestry and Fisheries Engineering and Technology Mathematics and Computer Science Trade, Craft and Industrial IT Related Discipline		(68/1439) 5% (686/1439) 48% (55/1439) 4% (23/1439) 2% (207/1439) 14%	(95/1594) 6% (710/1594) 44% (67/1594) 4% (56/1594) 4% (250/1594) 16	Castilla/Mag Sorsogon Bulan Campuses					68/293 or 23% 686/595 or 115% 55/70 or 79% 23/7 Or 328% 207/248 or 83%
MFO 2. RESEARCH AND DEVELOPMENT	1,210,000			Research Devt Office				8	For 2011 Actual/target
1. Number of research outputs presented/published locally 1.1 Publication in refereed national journal		(7/10) (2/10)	(8/13) (2/13)	Sorsogon Magallanes				2	
2. Number of outputs presented in: 2.1 Regional for a/conferences 2.2 National for a/conferences 2.3 International for a/conferences		(2/10) (4/10) (6/10)	(2/13) (4/13) (6/13)	Castilla Bulan Campuses				2 4 6	
3. Number of research projects completed vis a vis total number of researches conducted on schedule		Conducted-10 Completed-5	13 6					13 6	
MFO 3. EXTENSION SERVICES	687,000			Extension Svcs Sorsogon		4852		2058	
1. Number of persons trained weighted by length of training 2. Number of IEC materials/techno guides developed/used 3. Number of LGU/communities/other clients assisted		(6903/6200) (5/5) (8/8)	(6910/5600) (9/10) (10/10)	Bulan, Castilla Magallanes Campuses				9 10	

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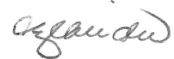
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B. Support to Operations 1. Personnel development and welfare support: number of ersonnel enabled to pursue studies/training and provided other support services. 2. # of students/personnel provided with non-academic services eg. Library services, medical/dental, ICT services		(55/95) (450/500)	(64/100) (500/500)	STO Personnel Auxiliary Services				64 500	
C. General Administrative & Support Services 1. % of internally generated income to total operating budget/ 2. Cost/amount of infrastructure projects & other physical facilities funded out of internally generated income.	26,958,000	(.33/.100) 47% (8M/8M) 8M	47% 10M	Finance Services Sor, Bulan, Castilla, Mag Campuses				47% 10M	(33/100) (8M/8M)
Total	102,852,000								

Prepared by:

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Date

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