

FORM A1
DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT/A/ SOUTHERN LEYTE STATE UNIVERSITY

MFOs/ Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	FY 2015 ACCOMPLISH- MENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Major Final Outputs (MFOs)										
MFO 1: Higher Education Services										
Sogod (Main)	Total number of graduates	690	719	Percentage of total graduates that are in priority courses	85% (587/690)	100% (719/719)	Average passing percentage of licensure exams by the SUC graduates/nat'l ave. passing across all disciplines covered by the SUC	60%	132%	
Tomas Oppus		193	259		85% (164/193)	100% (259/259)		60%	117%	
Bontoc		40	61		85% (34/40)	100% (61/61)		60%	140%	
San Juan		260	221		85%(221/260)	100% (221/221)		60%	120%	
Hinunangan		67	70		85% (57/67)	100% (70/70)		60%	481%	
		1,250	1330		85% (1,063/1,250)	100%		60%	198.00%	
Sogod (Main)	Percentage of all programs which are AACUP accredited Level 1	66% (2/3)	66% (2/3)	Percentage of all programs which are AACUP accredited Level 2	25% (1/4)	75% (3/4)	Percentage of all programs which are AACUP accredited Level 3	0/2	2/2	
Tomas Oppus		0% (0/1)	100%(1/1)		na	na		1/2	0/2	
Bontoc		25% (1/4)	50% (2/4)		na	na		na	na	
San Juan		na	na		25% (1/3)	100% (4/4)		na	na	
Hinunangan		50% (2/4)	75% (3/4)		na	na		na	na	
		41% (5/12)	66 % (8/12)		28% (2/7)	87% (7/8)		25% (1/4)	50 % (2/4)	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Sogod (Main)	Percentage of all programs which are AACUP accredited Level 4	na	na	Percentage of graduates who finished their academic programs according to the prescribed timeframe	85% (442/520)	94% (677/718)				
Tomas Oppus		17% (1/6)	0%		85%(144/169)	99% (259/260)				
Bontoc		na	na		85% (20/24)	97% (61/63)				
San Juan		na	na		85% (143/168)	97% (219/226)				
Hinunangan		na	na		85% (25/29)	81% (70/86)				
Total or Ave.		17% (1/6)	0%		85% (774/910)	95% (1,286/1,353)				

MFO 2: Advanced Education Services

Sogod (Main)	Total Number of graduates	88	81	Percentage of graduates engaged in employment within 6 months of graduation	78% (36/46)	97% (34/35)	Percentage of students who rate timeliness of education delivery/supervisi on as good or better	85% (217/256)	97% (92/95)	
Tomas Oppus		22	34		78%(18/23)	100% (34/34)		85% (125/148)	94% (463/495)	
Bontoc		NA	NA		NA	NA		NA	NA	
San Juan		NA	NA		NA	NA		NA	NA	
Hinunangan		NA	NA		NA	NA		NA	NA	
Total or Ave.		110	115		78% (54/69)	98% (68/69)		85% (342/404)	94% (555/590)	

MFO 3: Research Services

Sogod (Main)	Number of research studies completed (last three years)	20	50	Percentage of research studies completed in the last three years	80% (16/20)	91% (50/55)	Percentage of research projects completed within the original project timeframe	90% (18/20)	92% (46/50)	
Tomas Oppus		20	45		80%(16/20)	92% (45/49)		90% (18/20)	87% (39/45)	
Bontoc		14	15		80%(11/14)	88% (15/17)		86% (12/14)	87% (13/15)	
San Juan		14	25		80%(11/14)	86% (25/29)		86% (12/14)	100% (25/25)	
Hinunangan		12	20		80%(10/12)	87% (20/23)		83% (10/12)	85% (17/20)	
Total or Ave.		80	155		80% (64/80)	89% (155/173)		88% (70/80)	90% (140/155)	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
MFO 4: Technical Advisory Extension Services										
Sogod (Main)	Number of persons provided with technical advice	3,337	2,812	Percentage of trainees who rate the training course as good or better	96% (841/876)	95% (1,081/1,138)	Percentage of clients who rate the advisory services as good or better	80%(480/600)	85% (2,382/2,812)	
Tomas Oppus		2,095	4,550		86% (471/550)	99% (2,205/2,223)		80%(440/550)	72% (3,300/4,550)	
Bontoc		1,565	722		91% (376/411)	96% (804/840)		80% (320/400)	93% (671/722)	
San Juan		1,908	984		92% (461/501)	90% (3,665/4,068)		80%(440/550)	90% (886/984)	
Hinunangan		2,095	2,734		80% (400/500)	84% (2,241/2,653)		80%(360/450)	86% (2,340/2,734)	
Total or Ave.		11,000	11,802		90% (2549/2838)	92% (9,996/10,922)		80% (2,040/2,550)	81% (9,579/11,802)	
Sogod (Main)	Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	80% (701/876)	85% (968/1,138)							
Tomas Oppus		80% (440/550)	94% (2,086/2,223)							
Bontoc		80% (328/411)	86% (725/840)							
San Juan		80% (401/501)	82% (3,326/4,068)							
Hinunangan		80% (400/500)	99% (2,650/2,653)							
Total or Ave.		80% (2,270/2,838)	89% (9,755/10,922)							

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B. Support to Operations (STO)

STO	QMS Certification or Operations Manual			STO Indicator for the Priority of the Agency Head						
Sogod (Main)	Submission of an Operation Manual Covering selected core processes or areas of operation	Approved Operation Manual Covering selected core processes or areas of operation	100% compliant	Percentage of students who rate the non- academic related services (e.g. library, medical/dental, guidance, ICT services, etc) as good or better	85% (850/1,000)	87% (796/914)				
Tomas Oppus					85% (680/800)	99% (789/800)				
Bontoc					85% (51/60)	92% (55/60)				
San Juan					85% (765/900)	88% (926/1,046)				
Hinunangan					85% (170/200)	79% (188/238)				
Total or Ave.			100% compliant		85% (2,516/2,960)	90% (2,754/3,058)				

C. General Administration and Support Services (GASS)

BUR	Obligations BUR			Disbursement BUR						
Sogod (Main)	Percentage of total obligations against all allotments issued for FY 2015 including those released under the GAA	100%	98% (289,511,728.77/ 294,668,575.01)	Percentage of total Disbursements against obligations to total Obligations for maintenance and other operating expenses and capital outlays	100%	90% (260,420,625.00/ 289,511,728.77)				
Tomas Oppus		100%			100%					
Bontoc		100%			100%					
San Juan		100%			100%					
Hinunangan		100%			100%					
		100%	98%		100%	90%				

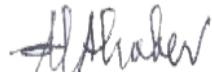
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Submission PFM to COA and DBM	BFARs			Report on Ageing Cash Advance			COA Financial Reports					
Sogod (Main)	Submission of PFM to COA and DBM on schedule	100%	100% compliant	Submission of Report on Ageing Cash Advance on schedule	100%	100% compliant	Complete submission of COA Financial reports on schedule	100%	100% compliant			
Tomas Oppus		100%	100% compliant		100%	100% compliant		100%	100% compliant			
Bontoc		100%	100% compliant		100%	100% compliant		100%	100% compliant	100%	100% compliant	
San Juan		100%	100% compliant		100%	100% compliant		100%	100% compliant	100%	100% compliant	
Hinunangan		100%	100% compliant		100%	100% compliant		100%	100% compliant	100%	100% compliant	
		100%	100% compliant		100%	100% compliant		100%	100% compliant	100%	100% compliant	
APCPI and APP	APCPI			Submission of APP								
Sogod (Main)	Submission of APCPI documents on schedule	100%	100% compliant	Submission of APP documents on schedule	100%	100% compliant						
Tomas Oppus		100%	100% compliant		100%	100% compliant						
Bontoc		100%	100% compliant		100%	100% compliant						
San Juan		100%	100% compliant		100%	100% compliant						
Hinunangan		100%	100% compliant		100%	100% compliant						
		100%	100% compliant		100%	100% compliant						

Recommending Approval:


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15-Jan-16
 Date

Prepared by:


LYLWIN G. ALCOBER
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15-Jan-16
 Date

Approved by:


PROSE IVY G. YEPES
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15-Jan-16
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