

**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)
<b>A. Major Final Outputs (MFOs)</b>										
<b>MFO 1: Higher Education Services</b>										
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 AACCUP accredited Level 1	66% (2/3)	66% (2/3)	Percentage of all programs which are AACCUP accredited Level 2	25% (1/4)	75% (3/4)	Percentage of all programs which are AACCUP 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)				
<b>MFO 2: Advanced Education Services</b>										
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)	
<b>MFO 3: Research Services</b>										
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)
<b>MFO 4: Technical Advisory Extension Services</b>										
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>B. Support to Operations (STO)</b>										
<b>STO</b>	<b>QMS Certification or Operations Manual</b>			<b>STO Indicator for the Priority of the Agency Head</b>						
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)				
<b>C. General Administration and Support Services (GASS)</b>										
<b>BUR</b>	<b>Obligations BUR</b>			<b>Disbursement BUR</b>						
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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<b>Submission PFM to COA and DBM</b>	<b>BFARs</b>			<b>Report on Ageing Cash Advance</b>			<b>COA Financial Reports</b>			
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	
San Juan		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	
<b>APCPI and APP</b>	<b>APCPI</b>			<b>Submission of APP</b>						
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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 Planning Officer

**15-Jan-16**  
 Date

**Prepared by:**

  
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