

FORM A
DEPARTMENT PERFORMANCE ACCOMPLISHMENT

FY 2015

DEPARTMENT/AGENCY: **SOUTHERN LEYTE STATE UNIVERSITY**

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT (2)	DEPARTMENT FY 2015 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (5)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT (6)	ACCOMPLISHMENT RATE (7)	REMARKS (8)
Major Final Outputs (MFOs) / Operations						
MFO 1: Higher Education Services						
2015 Budget: Php 140,423,000.00						
Total number of graduates	1,266	1,250	Undergraduate Study Departments of the five (5) campuses	1,330	106.40%	
Percentage of total graduates that are in priority courses	99% (1,095/1,096)	85% (1,063/1,250)	Undergraduate Study Departments of the five (5) campuses	100%	117.65%	
Average passing percentage of licensure exams by the SUC graduates/national ave. passing across all disciplines covered by the SUC	155% (56/36)	140% (74/53)	Undergraduate Study Departments of the five (5) campuses	198.00%	141.43%	
Percentage of all programs which are AACUP accredited Level 1	66 % (8/12)	41% (5/12)	Undergraduate Study Departments of the five (5) campuses	66 % (8/12)	160.98%	Accreditation Status as of CY 2015
Percentage of all programs which are AACUP accredited Level 2	87% (7/8)	28% (2/7)	Undergraduate Study Departments of the five (5) campuses	87% (7/8)	310.71%	Accreditation Status as of CY 2015

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Percentage of all programs which are AACCUP accredited Level 3	50 % (2/4)	25% (1/4)	Undergraduate Study Departments of the five (5) campuses	50 % (2/4)	200.00%	Accreditation Status as of CY 2015
Percentage of all programs which are AACCUP accredited Level 4	0%	17% (1/6)	Undergraduate Study Departments of the five (5) campuses	0%	NA	No program for Level 4 accreditation for CY 2015/CY 2015 Survey visit not accomodated by AACCUPs yearly schedule
Percentage of graduates who finished their academic programs according to the prescribed timeframe	85% (1,052/1,244)	85% (774/910)	Undergraduate Study Departments of the five (5) campuses	95% (1,286/1,353)	110.59%	

MFO 2: Advanced Education Services

2015 Budget: Php 376,000.00

Total Number of graduates	139	110	Graduate Studies Departments of Sogod and Tomas Oppus	115	104.55%	
Percentage of graduates engaged in employment within 6 months of graduation	90% (125/139)	78% (54/69)	Graduate Studies Departments of Sogod and Tomas Oppus	98% (68/69)	125.64%	
Percentage of students who rate timeliness of education delivery/supervision as good or better	94% (381/405)	85% (342/404)	Graduate Studies Departments of Sogod and Tomas Oppus	94% (555/590)	110.59%	

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MFO 3: Research Services						
2015 Budget: Php 9,156,000.00						
Number of research studies completed (last three years)	111	80	Research Units of the five (5) campuses	155	193.75%	
Percentage of research studies completed in the last three years	81% (91/111)	80% (64/80)	Research Units of the five (5) campuses	89% (155/173)	111.25%	
Percentage of research projects completed within the original project timeframe	92% (36/39)	88% (70/80)	Research Units of the five (5) campuses	90% (140/155)	102.27%	
MFO 4: Technical Advisory Extension Services						
2015 Budget: Php 3,844,000.00						
Number of persons provided with technical advice	4,750	11,000	Extension Units of the five (5) campuses	11,802	107.29%	
Percentage of trainees who rate the training course as good or better	93% (2,911/3,108)	90% (2549/2838)	Extension Units of the five (5) campuses	92% (9,996/10,922)	102.22%	
Percentage of clients who rate the advisory services as good or better	90% (2,096/2,321)	80% (2,040/2,550)	Extension Units of the five (5) campuses	81% (9,579/11,802)	101.25%	
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	93% (3,600/3,831)	80% (2,270/2,838)	Extension Units of the five (5) campuses	89% (9,755/10,922)	111.25%	

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STO ⁽²⁾						
2015 Budget: Php 670,000.00						
Submission of an Operation Manual Covering selected core processes or areas of operation	New PI	Approved Operation Manual Covering selected core processes or areas of operation	Quality Assurance Office	100% compliant	100%	
Percentage of students who rate the non- academic related services (e.g. library , medical/dental, guidance , ICT services, etc) as good or better	81% (1,302/1,612)	85% (2,516/2,960)	STO Units of the five (5) campuses	90% (2,754/3,058)	106%	
GASS ⁽³⁾						
2015 Budget: 36,190,000.00						
A. BUR						
Percentage of total obligations against all allotments issued for FY 2015 including those released under the GAA	96% (195,025/203,453)	100%	BAC, SUPPLY, FMO	98% (289,511,728.77/ 294,668,575.01)	98%	


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Percentage of total Disbursements against obligations to total Obligations for maintenance and other operating expenses and capital outlays	98% (191,559/195,025)	100%	BAC, SUPPLY, FMO	90% (260,420,625.00/ 289,511,728.77)	90%	
B. Submission of PFM to COA & DBM						
Submission of PFM to COA and DBM on schedule	100% Compliant	100%	Financial Management Office	100% Compliant	100%	
Submission of Report on Ageing Cash Advance on schedule	100% Compliant	100%	Financial Management Office	100% Compliant	100%	
Submission of COA Financial reports on schedule	100% Compliant	100%	Financial Management Office	100% Compliant	100%	
C. APCPI						
Submission of APCPI documents on schedule	New PI	100%	BAC Secretariat	100% Compliant	100%	
D. Submission of APP						
Submission of APP documents on schedule	100% Compliant	100%	BAC Secretariat, Budget Office, All Departments/Units	100% Compliant	100%	

Recommending Approval:


JOEL T. GUASA
 Planning Officer

15-Jan-16
 Date

Prepared by:


LYLWIN G. ALCOBER
 Budget Officer

15-Jan-16
 Date

Approved by:


PROSE IVY G. YEPES
 University President

15-Jan-16
 Date