

**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)
<b>Major Final Outputs (MFOs) / Operations</b>						
<b>MFO 1: Higher Education Services</b>						
<b>2015 Budget: Php 140,423,000.00</b>						
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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<b>MFO 3: Research Services</b>						
<b>2015 Budget: Php 9,156,000.00</b>						
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%	
<b>MFO 4: Technical Advisory Extension Services</b>						
<b>2015 Budget: Php 3,844,000.00</b>						
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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<b>STO</b> <sup>(2)</sup>						
<b>2015 Budget: Php 670,000.00</b>						
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%	
<b>GASS</b> <sup>(3)</sup>						
<b>2015 Budget: 36,190,000.00</b>						
<b>A. BUR</b>						
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>B. Submission of PFM to COA &amp; DBM</b>						
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%	
<b>C. APCPI</b>						
Submission of APCPI documents on schedule	New PI	100%	BAC Secretariat	100% Compliant	100%	
<b>D. Submission of APP</b>						
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