

J.4. NEGROS ORIENTAL STATE UNIVERSITY (CENTRAL VISAYAS POLYTECHNIC COLLEGE)**STRATEGIC OBJECTIVES**

- MANDATE** : The Negros Oriental State University primarily provides advanced education, higher technological and professional instruction and training in the fields of arts, sciences, education, commerce, agriculture and forestry and fishery and other related fields of study. It also promotes research and extension services and provides progressive leadership in its areas of specialization.
- VISION** : Negros Oriental State University by 2016 is a dynamic higher education institution of preference for the development of competitive, productive, and world-class human capital.
- MISSION** : Negros Oriental State University passionately delivers quality instruction, fosters cutting edge research, and encourages socially-responsive community services through relevant and innovative technologies.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : Develop a budget that supports the scholastic endeavors of the university
- ORGANIZATIONAL OUTCOME** : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	37,626,000	26,099,000	57,507,000
	PS	31,562,000	17,767,000	44,717,000
	MOOE	6,064,000	8,332,000	12,790,000
000002000000000	Support to Operations	2,548,000	3,169,000	3,872,000
	PS	2,262,000	2,650,000	2,675,000
	MOOE	286,000	519,000	1,197,000
000003000000000	Operations	186,985,000	231,614,000	219,938,000
	PS	145,024,000	138,083,000	132,651,000
	MOOE	41,961,000	93,531,000	87,287,000
	Projects		23,574,000	37,740,000
	CO		23,574,000	37,740,000
TOTAL AGENCY BUDGET		227,159,000	284,456,000	319,057,000
	PS	178,848,000	158,500,000	180,043,000
	MOOE	48,311,000	102,382,000	101,274,000
	CO		23,574,000	37,740,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	413	413	413
Total Number of Filled Positions	360	354	354

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	118,273,000	77,477,000		195,750,000
MFO 2: ADVANCED EDUCATION SERVICES	2,688,000	1,387,000		4,075,000
MFO 3: RESEARCH SERVICES		4,612,000		4,612,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,811,000		3,811,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	166,809,000	101,274,000	37,740,000	305,823,000
Region VII - Central Visayas	166,809,000	101,274,000	37,740,000	305,823,000
TOTAL AGENCY BUDGET	166,809,000	101,274,000	37,740,000	305,823,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic planning, training and development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.25 (60.34%/48.26%)	1.28 (62.00%/48.26%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0	300
Percentage change in number of graduates in priority programs	3,365	8.47% (3,650)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	6,729	1.06 % (6,800)
Percentage change in number of students awarded financial aid who completed their degrees	1,221	10.56% (1,350)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 0	a) 1
b) Patented or commercialized	b) 0	b) 1
c) Adopted by industry/small and medium enterprise/LGU/Community-based Organizations	c) 0	c) 1

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	21	23
Percentage change in number of faculty engaged in research work applied in any of the following :		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 38	a) 5.26% (40)
b. Publishing (investigative or basic and applied scientific research) or	b) 24	b) 25% (30)
c. Producing technologies for commercialization or livelihood improvement	c) 5	c) 40% (7)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro industrial development	10	20% (12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood	1,565	2.24% (1,600)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity		
Total number of graduates in mandated/priority programs		3400
Quality		
Percentage of total graduates that are in mandated/priority courses		91% (3,094/3400)
Average passing % of licensure exams by the SUC graduates / national average		88%
% passing across all disciplines covered by the SUC		44%
Percentage of accredited programs to the total number of programs		
Timeliness		
Percentage of graduates who finished academic programs according to the prescribe timeframe		96%
Financial		
Financial		267,295

MFO 2: ADVANCED EDUCATION SERVICES

Quantity		
Total number of graduates in mandated and priority programs		15
Quality		
Percentage of graduates who engaged in employment or whose employment status improved within 1 year of graduation		50%
Timeliness		
Percentage of students who rate timeliness of education delivery/supervision as good or better		90%
Financial		
Financial		6,615

MFO 3: RESEARCH SERVICES

Quantity		
No. of research studies completed in the last 3 years		40
Quality		
Percentage of research projects completed in the last 3 years		75% (30/40)
Percentage of research outputs published in a recognized journal or submitted for patenting/patented		75% (30/40)
Timeliness		
Percentage of research project completed within the original project timeframe		75% (30/40)
Financial		
Financial		6,114

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity		
No. of persons trained weighted by the length of training		3200
No. of persons provided with technical advice		17
Quality		
Percentage of trainees who rate the training course as good or better		87%
% of trainees who rate the training course as good or better		87%
% of clients who rate the advisory services as good or better		87%

Timeliness		
% of persons who receive training or advisory services who rate timeliness of services delivery as good or better		87%
% of requests for training responded to with 3 days from request		87%
% or request for technical advice that are responded to within 3 days		87%
Financial		
Financial		5,844

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	202,911	270,561	305,823
General Fund		270,561	305,823
R.A. No. 10633	202,911		
Automatic Appropriations	13,683	13,895	13,234
Retirement and Life Insurance Premiums	13,683	13,895	13,234
Continuing Appropriations		9,770	
Unobligated Releases for MOOE			
R.A. No. 10633		9,770	
Budgetary Adjustment(s)	11,771		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,298		
Pension and Gratuity Fund	4,473		
Total Available Appropriations	228,365	294,226	319,057
Unused Appropriations	(1,206)	(9,770)	
Unobligated Allotment	(1,206)	(9,770)	
TOTAL OBLIGATIONS	227,159	284,456	319,057
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 305,823,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>		
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
PROGRAMS				
000001000000000	General Administration and Support	43,399,000	12,790,000	56,189,000
103001000100000	General Management and Supervision	P 15,080,000	P 12,790,000	P 27,870,000
103001000200000	Administration of Personnel Benefits	28,319,000		28,319,000
	Sub-total, General Administration and Support	43,399,000	12,790,000	56,189,000
000002000000000	Support to Operations	2,449,000	1,197,000	3,646,000
264002000100000	Auxiliary Services	2,449,000	1,197,000	3,646,000
	Sub-total, Support to Operations	2,449,000	1,197,000	3,646,000

1066 EXPENDITURE PROGRAM FY 2016 VOLUME I

0000300000000	Operations	<u>120,961,000</u>	<u>87,287,000</u>	<u>208,248,000</u>
0000301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>118,273,000</u>	<u>77,477,000</u>	<u>195,750,000</u>
264003010100000	Provision of Higher Education Services Including P18,119,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P19,209,000 for Tulong Dunong	118,273,000	77,477,000	195,750,000
0000302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>2,688,000</u>	<u>1,387,000</u>	<u>4,075,000</u>
264003020100000	Provision of Advanced Education Services	2,688,000	1,387,000	4,075,000
0000303000000	MFO 3: RESEARCH SERVICES		<u>4,612,000</u>	<u>4,612,000</u>
267003030100000	Conduct of Research Services		4,612,000	4,612,000
0000304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>3,811,000</u>	<u>3,811,000</u>
265003040100000	Provision of Extension Services		3,811,000	3,811,000
Sub-total, Operations		<u>120,961,000</u>	<u>87,287,000</u>	<u>208,248,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 166,809,000	P 101,274,000	P 268,083,000
		=====	=====	=====
0000400000000	Locally-Funded Projects		<u>37,740,000</u>	<u>37,740,000</u>
0000401000000	Buildings and Other Structures		<u>34,000,000</u>	<u>34,000,000</u>
000040101000000	School Buildings		<u>21,000,000</u>	<u>21,000,000</u>
268004010100011	Construction of One-Storey 3 Classrooms Machine and Automotive Shop - A Multi-Year Project		4,000,000	4,000,000
268004010100012	Construction of Two-Storey Classroom at NORSU Mabinay Campus - A Multi-Year Project		5,000,000	5,000,000
268004010100015	Construction of Two-Storey 8 Classroom Science Building for NORSU Siaton Campus - A Two-Year Project		10,000,000	10,000,000
264004010100024	Improvement of the College of Education Building for NORSU Main Campus		2,000,000	2,000,000
000040103000000	Multipurpose/Facilities		<u>13,000,000</u>	<u>13,000,000</u>
264004010300006	Construction of Engineering Three-Storey Laboratory Building - A Multi-Year Project		13,000,000	13,000,000
000040800000000	Education		<u>3,740,000</u>	<u>3,740,000</u>
000040803000000	Tertiary Education		<u>3,740,000</u>	<u>3,740,000</u>
264004080300001	Construction of Farm Technology Training Center at NORSU Pamplona Campus - A Two-Year Project		3,740,000	3,740,000
Sub-total, Locally-Funded Project(s)			<u>37,740,000</u>	<u>37,740,000</u>
TOTAL PROJECTS			P 37,740,000	P 37,740,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 166,809,000	P 101,274,000	P 305,823,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	116,702	115,791	110,283
Total Permanent Positions	116,702	115,791	110,283
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,869	9,360	8,496
Representation Allowance	470	240	240
Transportation Allowance	270	240	240
Clothing and Uniform Allowance	2,130	1,950	1,770
Productivity Incentive Allowance	849	780	
Honoraria	1,559	1,495	1,495
Year End Bonus	8,951	9,649	9,191
Cash Gift	1,866	1,950	1,770
Step Increment		291	541
Collective Negotiation Agreement	6,679		
Productivity Enhancement Incentive	1,792		1,770
Performance Based Bonus	5,363		
Total Other Compensation Common to All	39,798	25,955	25,513
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	28	62	62
Longevity Pay	76		
Lump-sum for filling of Positions - Civilian			15,817
Other Personnel Benefits	4,757		
Total Other Compensation for Specific Groups	4,861	62	15,879
Other Benefits			
Retirement and Life Insurance Premiums	12,783	13,895	13,234
PAG-IBIG Contributions	439	468	426
PhilHealth Contributions	1,279	1,198	1,117
Employees Compensation Insurance Premiums	442	467	425
Retirement Gratuity			11,492
Terminal Leave	1,899		1,010
Total Other Benefits	16,842	16,028	27,704
Non-Permanent Positions	645	664	664
TOTAL PERSONNEL SERVICES	178,848	158,500	180,043
Maintenance and Other Operating Expenses			
Travelling Expenses	1,247	1,689	5,150
Training and Scholarship Expenses	15,139	64,798	45,233
Supplies and Materials Expenses	5,395	6,585	11,412
Utility Expenses	10,093	7,144	12,384
Communication Expenses	349	460	992
Awards/Rewards and Prizes			50
Survey, Research, Exploration and Development Expenses			500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	100	132
Professional Services	705	3,827	2,255
General Services	11,292	11,011	12,840
Repairs and Maintenance	1,383	3,568	4,920
Taxes, Insurance Premiums and Other Fees	256	328	509
Labor and Wages		184	145
Other Maintenance and Operating Expenses			
Advertising Expenses	2	10	5
Printing and Publication Expenses	1,325	945	2,165
Representation Expenses	588	1,026	1,146
Transportation and Delivery Expenses	245	480	1,146
Rent/Lease Expenses	57	97	98

1068 EXPENDITURE PROGRAM FY 2016 VOLUME I

Membership Dues and Contributions to Organizations	90	130	110
Subscription Expenses	15		10
Other Maintenance and Operating Expenses			72
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,311</u>	<u>102,382</u>	<u>101,274</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>227,159</u>	<u>260,882</u>	<u>281,317</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		23,574	37,740
TOTAL CAPITAL OUTLAYS	<u></u>	<u>23,574</u>	<u>37,740</u>
GRAND TOTAL	<u>227,159</u>	<u>284,456</u>	<u>319,057</u>