

N.5. COMPOSTELA VALLEY STATE COLLEGE

STRATEGIC OBJECTIVES

- MANDATE** : The Compostela Valley State College is anchored on RA 10598 CVSC Charter Section 2 which articulates that the College shall primarily provide advanced education, higher technological, professional instruction and training in agriculture, science and technology, and other related fields. It shall also undertake research and extension services in support of the socio-economic development of the Province of Compostela Valley, and provide progressive leadership in the areas of specialization.
- VISION** : A proactive higher education institution providing quality education to all, producing highly skilled, globally competitive, morally and socially responsive graduates.
- MISSION** : CVSC shall provide golden opportunities to the people of its service area towards producing excellent, morally and socially responsive graduates through quality instruction, research and extension anchored on good governance.
- KEY RESULT AREAS**
1. Poverty Reduction and Empowerment of the Poor and the Vulnerable
 2. Rapid, Inclusive, and Sustained Economic Growth
 3. Integrity of the Environment and Climate Change Adaptation and Mitigation
- SECTOR OUTCOME**
1. Quality education accessible to all and competency-based instruction for a more enhanced living conditions
 2. Needs-based research and extension functions and sustainable community development programs
 3. Peaceful communities equipped with skills to manage conflict
- ORGANIZATIONAL OUTCOME**
1. Quality instruction to produce academically and values-excellent graduates
 2. Access to quality higher education
 3. Applicability of research outputs to communities through extension services
 4. Responsible and sustainable community services

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

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support		4,787,000	16,556,000
	PS		2,552,000	13,739,000
	MOOE		2,235,000	2,817,000
000003000000000	Operations		30,213,000	30,125,000
	PS		16,898,000	17,175,000
	MOOE		3,315,000	12,950,000
	CO		10,000,000	
	Projects			29,000,000
	CO			29,000,000
TOTAL AGENCY BUDGET			35,000,000	75,681,000
	PS		19,450,000	30,914,000
	MOOE		5,550,000	15,767,000
	CO		10,000,000	29,000,000

	STAFFING SUMMARY		
	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions		56	56
Total Number of Filled Positions			

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	15,698,000	11,750,000		27,448,000
MFO 3: RESEARCH SERVICES		550,000		550,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		650,000		650,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	29,225,000	15,767,000	29,000,000	73,992,000
Region XI - Davao	29,225,000	15,767,000	29,000,000	73,992,000
TOTAL AGENCY BUDGET	29,225,000	15,767,000	29,000,000	73,992,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Empowering human resources with higher quality education that compete anywhere else in the world.
2. Generating and extending technology and information for policy and commercial use that contribute to reducing poverty especially in the countryside.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Quality instruction to produce academically and values-excellent graduates		
Establish a reputable passing rate in licensure exams based on national standards		
Percentage of employed graduates		
Access to quality higher education		
Availability of tertiary education to the poor and underprivileged	1,400 (77.7%)	88.0%
Applicability of research outputs to communities through extension services		
Number of relevant researches conducted		
Number of transfer of research findings on technology to the community through the university's extension program		
Percentage of faculty engaged in research		

Responsible and sustainable community services
 Percentage of implemented community development programs
 Percentage of partnerships with LGUs, NGOs, I-NGOs in developing and implementing Community extension services

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total Number of graduates	None- Newly created SUC
Total number of graduates	none- Newly created SUC
Average Passing Percentage of Licensure Exams by the SUC graduates	
Percentage of Graduates Who Finished Academic Program According to Prescribed Time	None- Newly created SUC
MFO 3: RESEARCH SERVICES	
Number of Researches Completed	1
% of Research Outputs Presented n Local, Regional, National or International Fora	100%
% of Research Projects Completed Within the Original Projects Timeline	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons Trained Weighted by the Length of Training	10
% of Trainees Who Rate the Training Course as Good or Better	100%
% of Persons who Receive Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	100%

Appropriations/Obligations

(In Thousand Pesos)

Description	2014	2015	2016
New General Appropriations		35,000	73,992
General Fund		35,000	73,992
Automatic Appropriations			1,689
Retirement and Life Insurance Premiums			1,689
TOTAL OBLIGATIONS		35,000	75,681
		=====	=====

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	13,527,000	2,817,000		16,344,000
103001000100000 General Management and Supervision	P 2,343,000	P 2,817,000		P 5,160,000
103001000200000 Administration of Personnel Benefits	11,184,000			11,184,000
Sub-total, General Administration and Support	13,527,000	2,817,000		16,344,000

000003000000000	Operations	<u>15,698,000</u>	<u>12,950,000</u>	<u>28,648,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>15,698,000</u>	<u>11,750,000</u>	<u>27,448,000</u>
264003010100000	Provision of Higher Education Services including P9,700,000 for Tulong Dunong	15,698,000	11,750,000	27,448,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>550,000</u>	<u>550,000</u>
267003030100000	Conduct of Research Services		550,000	550,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>650,000</u>	<u>650,000</u>
265003040100000	Provision of Extension Services		650,000	650,000
	Sub-total, Operations	<u>15,698,000</u>	<u>12,950,000</u>	<u>28,648,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 29,225,000	P 15,767,000	P 44,992,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>29,000,000</u>	<u>29,000,000</u>
000004010000000	Buildings and Other Structures		<u>29,000,000</u>	<u>29,000,000</u>
000004010100000	School Buildings		<u>29,000,000</u>	<u>29,000,000</u>
268004010100001	Construction of Academic Building in Compostela Branch		4,000,000	4,000,000
268004010100002	Construction of Academic Building in Maragusan Branch		8,000,000	8,000,000
268004010100003	Construction of Academic Building in New Bataan Branch		5,000,000	5,000,000
268004010100004	Construction of Academic Building in Montevista Branch		2,000,000	2,000,000
268004010100006	Construction of Learning Center for Indigenous Peoples, Disaster Risk Reduction Education, Information and Communication and Peace Education in New Bataan Branch		5,000,000	5,000,000
268004010100007	Construction of Learning Center for Indigenous Peoples, Disaster Risk Reduction Education, Information and Communication and Peace Education in Maragusan Branch		<u>5,000,000</u>	<u>5,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>29,000,000</u>	<u>29,000,000</u>
	TOTAL PROJECTS		P 29,000,000	P 29,000,000
			=====	=====
	TOTAL NEW APPROPRIATIONS	P 29,225,000	P 15,767,000	P 29,000,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			14,074
Total Permanent Positions			<u>14,074</u>

Other Compensation Common to All		
Personnel Economic Relief Allowance		1,344
Representation Allowance		90
Transportation Allowance		90
Clothing and Uniform Allowance		280
Year End Bonus		1,173
Cash Gift		280
Step Increment		35
Productivity Enhancement Incentive		280
Total Other Compensation Common to All		<u>3,572</u>
Other Compensation for Specific Groups		
Lump-sum for filling of Positions - Civilian		11,184
Lump-sum for Personnel Services	19,450	
Other Lump-sums		21
Other Personnel Benefits		72
Total Other Compensation for Specific Groups	<u>19,450</u>	<u>11,277</u>
Other Benefits		
Retirement and Life Insurance Premiums		1,689
PAG-IBIG Contributions		68
PhilHealth Contributions		166
Employees Compensation Insurance Premiums		68
Total Other Benefits		<u>1,991</u>
TOTAL PERSONNEL SERVICES	<u>19,450</u>	<u>30,914</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	1,400	540
Training and Scholarship Expenses	2,000	10,100
Supplies and Materials Expenses	681	1,227
Utility Expenses	463	1,000
Communication Expenses		670
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses		100
Professional Services	48	500
General Services		740
Repairs and Maintenance	46	100
Taxes, Insurance Premiums and Other Fees	42	330
Other Maintenance and Operating Expenses		
Printing and Publication Expenses		80
Representation Expenses		280
Membership Dues and Contributions to Organizations		70
Other Maintenance and Operating Expenses	870	30
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,550</u>	<u>15,767</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>25,000</u>	<u>46,681</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Buildings and Other Structures	10,000	29,000
TOTAL CAPITAL OUTLAYS	<u>10,000</u>	<u>29,000</u>
GRAND TOTAL	<u>35,000</u>	<u>75,681</u>