As of December 31, 2015

Department	; State Universities and Colleges
Agency	: NEGROS ORIENTAL STATE UNIVERSITY (NORSU)
Operating Unit	
Organization Code (UACS)	; 08 072 00 00000

Х	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

	UACS		Ph	ysical Targe	ets			Physic	Variance As of				
Particulars		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2015	Remarks
	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Part A													
Operations     MFO 1 - HIGHER EDUCATION SERVICES     Performance Indicator (Set 1)     Quantity     1. Total Number of graduates in mandated priority programs	3 01 01 0000	3,345		20		2 205	2050				2.054	500	
Quality		3,343		20		3,365	3,952		4:		3,954	589	
1. % of total graduates that are in priority courses		82%		1%		83%	98%	0			100%		
Average passing % of licensure exams by the SUC graduates /national average % passing across all disciplines covered by the SUC     3. % of accredited programs at level 1, 2, 3, 4  Timeliness     1. % of graduates who finished their academic programs		32% 35%	32%	32% 8%	32%	128% 43%	166.77% 34%	134.37% 0%	141.76% 55.41%	130.82%	143% 62%	0	
according to the prescribed timeframe		100%				100%	93%				93%	-7%	
MFO 2 - ADVANCE EDUCATION SERVICES  Performance Indicator (Set 1)  Quantity  1. Total number of graduates in mandated and priority programs  Quality	3 02 01 0000	8				8	33				33	25	
% of graduates who engaged in employment or whose employment status improved within 1 year of graduation     Timeliness     % of students who rate timeliness of education		15%				15%	100%				100%	85%	
delivery/supervision as good or better		88%				88%	100%				100%	12%	
MFO 3 - RESEARCH SERVICES  Performance Indicator (Set 1)  Quantity  1. No. of research outputs completed in the last 3 years  Quality  1. % of research projects completed in the last 3 years	3 03 01 0000	12	12	5 12%	6	35 74%	15 63%	1	4	29	49	14	103 in the past years (2013=14 2014=40, 2015=49)
<ol><li>% of research outputs published in a recognized journal or submitted for patenting or patented</li></ol>		0%	0%	0%	74%	74%	10%	0%	0%	11%	24%	-50%	*
Timeliness  1. % of research projects completed within the original project timeframe		30%	20%	20%	8%	78%	29%	2%	8%	62%	100%	22%	

As of December 31, 2015

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Agency : NEGROS ORIENTAL STATE UNIVERSITY (NORSU)

Operating Unit : 08 072 00 00000 : 08 072 00 00000

X Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

	UACS		Ph	ysical Targe	ets			Physic		Variance As of			
Particulars	CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	December 31, 2015	Remark
1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Performance Indicator (Set 1) Technology Transfer	3 04 01 0000												
Quantity  1. No. of persons trained weighted by the length of training  2. No. of persons provided with technical advice  Quality		1,000 5	1,000 5	600 5	500	3,100 15	1,100 0	1,480 60	1,066 0	492 48	4,524 108	1,424 93	
% of trainees who rate the training course as good or better     who rate the advisory services as good or better     Timeliness		25% 25%	25% 25%	25% 25%	11% 11%	86% 86%	25% 25%	100% 100%	100% 100%	100% 100%	100% 100%	14% 14%	
<ol> <li>% of requests for training responded to within 3 days of request</li> <li>% of requests for technical advice that are responded to within 3.</li> <li>% of persons who receive training or advisory services who rate timeliness of service delivery as good or better</li> </ol>	December 2	25% 25% 25%	25% 25% 25%	25% 25% 25%	11% 11% 11%	86% 86% 86%	100% 0% 25%	100% 100% 100%	100% 0% 100%	100% 100% 100%	100% 100% 100%	14%	
Projects  Automatic Appropriations  Special Account in the General Fund (Please specify)													
Part B Major Programs/Projects  KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable  Expanded Student Grants-in-Aid Program for Poverty Alleviation			5,205	4,626	8,288	18,119		4,010	2,944	10,630	17,583	(536)	

Prepared By:

GUILBERT NICANOR A. ATILLO, DPA

Planning Services Head / Planning Officer

Date: 29-Jan-16

In coordination with:

RENE BOY A. CATUBIG, CPA

Financial Services Head/ Budget Officer

Date:

29-Jan-16

Approved by:

JOEL P. LIMSON, Ph. D.

University President Date: 29-Jan-16

As of June 30, 2015

Department Agency Operating Unit Organization Code (UACS)

State Universities and Colleges	
NEGROS ORIENTAL STATE UNIVERSITY (NORSU)	
TEGROS ORIENTAL STATE UNIVERSITY (NORSU)	

X Current Year Appropriations
Supplemental Appropriations
Continuing Appropriations
Off-Budget Account

		- South and the	Ph	ysical Targ	ets			Physic	Variance As of				
Particulars	UACS CODE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total	June 30, 2015	Remarks
1	2	3	4	5	δ	7=(3+4+5+6)	8	9	10	11	12=(8+9+10-11)	13	14
Part A													
MFO 1 - HIGHER EDUCATION SERVICES  Performance Indicator (Set 1)	3 01 01 0000												
Quantity 1. Total Number of graduates in mandated priority programs		3,345				3,345	3,952				3,952	607	
Quality  1. % of total graduates that are in priority courses		82%				82%	100%				100%		
Average passing % of licensure exams by the SUC graduates /national average % passing across all disciplines covered by the SUC     3. % of accredited programs at level 1, 2, 3, 4  Timeliness		21% 35%	32%			53% 35%	177.00% 34%	149% 0%			326% 34%	3	
<ol> <li>% of graduates who finished their academic programs according to the prescribed timeframe</li> </ol>		100%				100%	93%				93%	-7%	
MFO 2 - ADVANCE EDUCATION SERVICES Performance Indicator (Set 1) Quantity	3 02 01 0000										33	25	
Total number of graduates in mandated and priority programs     Quality     N of graduates who engaged in employment or whose	S	8				8	33				33	25	
employment status improved within 1 year of graduation Timeliness		15%				15%	100%				100%	85%	
<ol> <li>% of students who rate timeliness of education delivery/supervision as good or better</li> </ol>		88%				88%	100%				100%	12%	
MFO 3 - RESEARCH SERVICES  Performance Indicator (Set 1)  Quantity	3 03 01 0000												
1. No. of research outputs completed in the last 3 years		12	12			24	15	1			16	(8)	
Quality  1. % of research projects completed in the last 3 years		30%	22%			52%	63%	1%			64%	12%	
% of research outputs published in a recognized journal or submitted for patenting or patented     Timeliness		0%	0%			0%	10%	0%			10%	10%	
% of research projects completed within the original project timeframe		30%	20%			50%	40%	100%			140%	90%	

As of June 30, 2015

Department	: State Universities and Colleges	
Agency	: NEGROS ORIENTAL STATE UNIVERSITY (NORSU)	

Operating Unit : 08 072 00 00000 : 08 072 00 00000

X	Current Year Appropriations
	Supplemental Appropriations
	Continuing Appropriations
	Off-Budget Account

Particulars		UACS	Physical Targets						Physic	al Accompl	ishments		Variance As of	
MFO 4 - EXTENSION SERVICES Performance Indicator (Set 1) Technology Transfer Quantity 1. No. of persons trained weighted by the length of training 2. No. of persons provided with technical advice 5 5 5 10 5 0 5 (5) Quality 1. % of trainees who rate the training course as good or better 2. % 2. % of clients who rate the advisory services as good or better Timeliness 1. % of requests for training responded to within 3 days of request 2. % 0 requests for training responded to within 3 days 3. % of persons provided with a reresponded to within 3 days 3. % of persons provided with 125% 2. % of requests for training responded to within 3 days 2. % of prequests for training responded to within 3 days 2. % of prequests for training responded to within 3 days 2. % 0 prequests for training responded to within 3 days 2. % 0 prequests for training responded to within 3 days 3. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better 2. % 25% 2. % 0 prequests for training responded to within 3 days 2. % 0 prequests for training responded to within 3 days 2. % 0 prequests for training responded to within 3 days 3. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better 2. % 25% 2. % 0 prequests for training responded to within 3 days 2. % 0 prequests for training responded to within 3 days 2. % 0 prequests for training responded to within 3 days 3. % of persons provided with technical advice that are responded to within 3 days 3. % of persons provided with technical advice that are responded to within 3 days 3. % of persons provided with technical advice that are responded to within 3 days 3. % of persons provided with technical advice that are responded to within 3 days 3. % of persons provided with technical advice that are responded to within 3 days 3. % of persons provided with technical advice that are responded to within 3 days 3. % of persons provided with technical advice that are responded to within 3 day	Particulars						Total				1 20000			Remark
Performance Indicator (Set 1) Technology Transfer Quantity 1. No. of persons trained weighted by the length of training 2. No. of persons provided with technical advice 5 5 10 5 0 5 5 (5)  Quality 1. No. of frainees who rate the training course as good or better 2. No. of frainees who rate the training course as good or better 2. No. of clines who rate the advisory services as good or better 2. No. of clines who rate the advisory services as good or better 3. No. of requests for training responded to within 3 days of request 3. No. of persons who receive training or advisory services who rate timeliness 1. No. of requests for technical advice that are responded to within 3 days 3. No. of persons who receive training or advisory services who rate timeliness of service delivery as good or better 2. Show 3. No of persons who receive training or advisory services who rate timeliness of service delivery as good or better 2. Show 2. S	1	2	3	4	5	6	7=(3+4+5+6)	8	9	10	11	12=(8+9+10+11)	13	14
Technology Transfer   Quantity   1. No. of persons trained weighted by the length of training   1.000   1.000   2.000   1.100   3.480   4.580   2.580   2. No. of persons provided with technical advice   5   5   10   5   0   5   (5)   2. No. of trainees who rate the training course as good or better   2.5%   2.5%   5.0%   2.5%   1.00%   1.25%   7.5%   1.25%   7.5%   1.25%   7.5%   1.25%		3 04 01 0000												
1. No. of persons trained weighted by the length of training 2. No. of persons provided with technical advice 3. No. of persons provided with technical advice 4.580 2. No. of persons provided with technical advice 5. 5 Couality 1. % of trainees who rate the training course as good or better 7. % of clients who rate the advisory services as good or better 7. % of clients who rate the advisory services as good or better 8. % of requests for training responded to within 3 days of request 9. % of requests for training responded to within 3 days 9. % of requests for training or advisory services who rate timeliness of service delivery as good or better 9. % of services who receive training or advisory services who rate timeliness of service delivery as good or better 9. % of persons provided with technical advice that are responded to within 3 days 9. % of persons provided to within 3 days 9. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better 9. % of persons provided with technical advice that are responded to within 3 days 9. % of persons provided to within 3 days 9. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons who receive training or advisory services who rate the violation of persons who receive training or advisory services who rate the violation of persons provided to within 3 days 9. % of persons who receive training or advisory services who rate the violation of persons provided to within 3 days 9. % of persons p														
1. No. of persons trained weighted by the length of training 2. No. of persons provided with technical advice 3. No. of persons provided with technical advice 4.580 2. No. of persons provided with technical advice 5. 5 Couality 1. % of trainees who rate the training course as good or better 7. % of clients who rate the advisory services as good or better 7. % of clients who rate the advisory services as good or better 8. % of requests for training responded to within 3 days of request 9. % of requests for training responded to within 3 days 9. % of requests for training or advisory services who rate timeliness of service delivery as good or better 9. % of services who receive training or advisory services who rate timeliness of service delivery as good or better 9. % of persons provided with technical advice that are responded to within 3 days 9. % of persons provided to within 3 days 9. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better 9. % of persons provided with technical advice that are responded to within 3 days 9. % of persons provided to within 3 days 9. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons provided to within 3 days 9. % of persons who receive training or advisory services who rate the violation of persons who receive training or advisory services who rate the violation of persons provided to within 3 days 9. % of persons who receive training or advisory services who rate the violation of persons provided to within 3 days 9. % of persons p														
Quality 1. % of trainees who rate the training course as good or better 2. % of clients who rate the advisory services as good or better 2. % of clients who rate the advisory services as good or better 2. % of requests for training responded to within 3 days of request 2. % of requests for technical advice that are responded to within 3 days 3. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better 2. % of requests for technical advice that are responded to within 3 days 3. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better 2. % 2. % 2. % 2. % 2. % 2. % 2. % 2. %			1,000	1,000			2,000	1,100	3,480			4,580	2,580	
1. % of trainees who rate the training course as good or better 2. % of clients who rate the advisory services as good or better Timeliness 1. % of requests for training responded to within 3 days of request 2. % of requests for technical advice that are responded to within 3 days 3. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better  1. Projects  1. Automatic Appropriations Special Account in the General Fund (Please specify)  1. Automatic Appropriations Special Account in the General Fund (Please specify)  1. KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable	2. No. of persons provided with technical advice		5	5			10	5	0			5	(5)	
2.% of clients who rate the advisory services as good or better  2.% of clients who rate the advisory services as good or better  3.% of requests for training responded to within 3 days of request  2.% of requests for technical advice that are responded to within 3 days  3.% of persons who receive training or advisory services who rate timeliness of service delivery as good or better  2.5% 2.5% 50% 2.5% 50%  3.% of persons who receive training or advisory services who rate timeliness of service delivery as good or better  2.5% 2.5% 50% 2.5% 100% 125% 7.5%  3. Who are timeliness of service delivery as good or better 2.5% 2.5% 2.5% 50% 2.5% 100% 125% 7.5%  4. Projects  3. Who are the service delivery as good or better 2.5% 2.5% 2.5% 100% 125% 7.5%  4. Projects  4. Projects  4. RA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable												4050/	7.50/	
Timeliness  1. % of requests for training responded to within 3 days of request 2. % of requests for training responded to within 3 days 25% 25% 50% 25% 25% 50% 25% 25% 25% 50% 25% 25% 25% 25% 50% 25% 25% 25% 25% 25% 25% 25% 25% 25% 25								CONTRACTOR NOT	A CONTRACTOR OF THE			1		
2. % of requests for technical advice that are responded to within 3 days 3. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better  25% 25% 50% 25% 100% 125% 75%  I. Projects  II. Automatic Appropriations Special Account in the General Fund (Please specify)  Part B Major Programs/Projects  KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable			25%	25%			50%	25%	100%			125%	75%	
3. % of persons who receive training or advisory services who rate timeliness of service delivery as good or better  25% 25% 50% 25% 100% 125% 75%  I. Projects  II. Automatic Appropriations Special Account in the General Fund (Please specify)  Part B Major Programs/Projects  KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable	1. % of requests for training responded to within 3 days of requ	est	25%	25%			1	175-6-15-6-1	7000000					
rate timeliness of service delivery as good or better 25% 25% 50% 25% 100% 125% 75%  II. Projects  III. Automatic Appropriations Special Account in the General Fund (Please specify)  Part B Major Programs/Projects  KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable	2. % of requests for technical advice that are responded to with	in 3 days	25%	25%			50%	25%	50%					
II. Automatic Appropriations Special Account in the General Fund (Please specify)  Part B Major Programs/Projects  KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable			0.50/	0.50/			500/	250/	1000/			125%	75%	
II. Automatic Appropriations Special Account in the General Fund (Please specify)  Part B Major Programs/Projects  KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable	rate timeliness of service delivery as good or better		25%	25%			50%	25%	100%			125%	1370	
Special Account in the General Fund (Please specify)  Part B Major Programs/Projects  KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable	. Projects													
Special Account in the General Fund (Please specify)  Part B Major Programs/Projects  KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable														
Part B Major Programs/Projects  KRA No. 2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable														
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	Expanded Student Grants-in-Aid Program for Poverty Alleviation			5,205			5,205	2,994	4,010			7,003	1,798	

Prepared By:

GUILBERT NICANOR A. ATILLO, DPA

Planning Services Head / Planning Officer

Date: 4-Aug-15

In coordination with:

RENE BOY A. CATUBIG, CPA

Financial Services Head/ Budget Officer

Date:

4-Aug-15

Approved by:

PETER 1. DAYOT, Ed. D.
OIC Office of the President

Date 04-Aug-15