

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

Academic excellence

GENERAL APPROPRIATIONS ACT, FY 2014

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
100000000	General Administration and Support	P 16,327,000	P 8,166,000		P 24,493,000
200000000	Support to Operations	2,866,000	408,000		3,274,000
300000000	Operations	122,606,000	52,538,000		175,144,000
	MFO 1: Higher Education Services	121,068,000	46,572,000		167,640,000
	MFO 2: Advanced Education Services	1,538,000	458,000		1,996,000
	MFO 3: Research Services		2,650,000		2,650,000
	MFO 4: Technical Advisory Extension Services		2,858,000		2,858,000
Total Program		141,799,000	61,112,000		202,911,000
TOTAL NEW APPROPRIATIONS		P 141,799,000	P 61,112,000		P 202,911,000

New Appropriations, by Central/Regional Allocation

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
REGION					
	Regional Allocation	P 141,799,000	P 61,112,000		P 202,911,000
	Region VII - Central Visayas	141,799,000	61,112,000		202,911,000
TOTAL NEW APPROPRIATIONS		P 141,799,000	P 61,112,000		P 202,911,000

PERFORMANCE INFORMATION**KEY STRATEGIES**

Strategic planning, training and development

MAJOR FINAL OUTPUTS (MFO)/PERFORMANCE INDICATORS

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MFO 1: HIGHER EDUCATION SERVICES**Quantity**

Total number of graduates

3,000

Quality

% of total graduates that are in priority courses

82%

Average passing % of licensure exams by the SUC graduates/national average %

passing across all disciplines covered by the SUC	82%
% of programs accredited at Level 1, 2, 3, 4	82%
Timeliness	
% of graduates who finished academic program according to the prescribed timeframe	100%
Financial	
Higher Education Services	160,689,000
MFO 2: ADVANCED EDUCATION SERVICES	
Quantity	
Total number of graduates	8
Quality	
% of graduates engaged in employment within 6 months of graduation	5%
Timeliness	
% of students who rate timeliness of education delivery/supervision as good or better	85%
Financial	
Advanced Education Services	2,697,000
MFO 3: RESEARCH SERVICES	
Quantity	
No. of research studies completed	56
Quality	
% of research projects completed in the last 3 years	72%
% of research outputs published in a recognized journal or submitted for patenting or patented	72%
Timeliness	
% of research projects completed within the original project timeframe	75%
Research Services	2,650,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Quantity	
No. of persons trained weighted by the length of training	3,013
No. of persons provided with technical advice	13
Quality	
% of trainees who rate the training course as good or better	85%
% of clients who rate the advisory services as good or better	85%
Timeliness	
% of requests for training responded to within 3 days of request	85%
% of requests for technical advice that are responded to within 3 days	85%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%
Financial	
Extension Services	2,858,000

For general administration and support, support to operations, and operations as indicated hereunder.....P 202,911,000
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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>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support				
100010000	General Management and Supervision	P <u>16,327,000</u>	P <u>8,166,000</u>		P <u>24,493,000</u>
	Sub-total, General Administration and Support	<u>16,327,000</u>	<u>8,166,000</u>		<u>24,493,000</u>

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200000000	Support to Operations			
200010000	Auxiliary Services	<u>2,866,000</u>	<u>408,000</u>	<u>3,274,000</u>
	Sub-total, Support to Operations	<u>2,866,000</u>	<u>408,000</u>	<u>3,274,000</u>
300000000	Operations			
301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>121,068,000</u>	<u>46,572,000</u>	<u>167,640,000</u>
301010000	Provision of Higher Education Services Including P18,119,000 for Scholarships of Poor and Deserving Students	121,068,000	46,572,000	167,640,000
302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>1,538,000</u>	<u>458,000</u>	<u>1,996,000</u>
302010000	Provision of Advanced Education Services	1,538,000	458,000	1,996,000
303000000	MFO 3: RESEARCH SERVICES		<u>2,650,000</u>	<u>2,650,000</u>
303010000	Conduct of Research Services		2,650,000	2,650,000
304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>2,858,000</u>	<u>2,858,000</u>
304010000	Provision of Extension Services		2,858,000	2,858,000
	Sub-total, Operations	<u>122,606,000</u>	<u>52,538,000</u>	<u>175,144,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>141,799,000</u>	P <u>61,112,000</u>	P <u>202,911,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	114,030
Total Permanent Positions	<u>114,030</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,832
Representation Allowance	240
Transportation Allowance	240
Clothing and Uniform Allowance	1,840
Productivity Incentive Allowance	736
Honoraria	1,495
Year End Bonus	9,503
Cash Gift	1,840
Step Increment	286
Total Other Compensation Common to All	<u>25,012</u>
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	62
Total Other Compensation for Specific Groups	<u>62</u>
Other Benefits	
PAG-IBIG Contributions	441
PhilHealth Contributions	1,150
Employees Compensation Insurance Premiums	440
Total Other Benefits	<u>2,031</u>
Non-Permanent Positions	<u>664</u>
TOTAL PERSONNEL SERVICES	<u>141,799</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,986
Training and Scholarship Expenses	25,003
Supplies and Materials Expenses	7,285
Utility Expenses	8,296
Communication Expenses	570
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	100
Professional Services	10,747
Repairs and Maintenance	4,192
Taxes, Insurance Premiums and Other Fees	541
Other Maintenance and Operating Expenses	
Advertising Expenses	28
Printing and Publication Expenses	445
Representation Expenses	1,230
Transportation and Delivery Expenses	312
Rent/Lease Expenses	137
Membership Dues and Contributions to Organizations	180
Subscription Expenses	60
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,112</u>
GRAND TOTAL	<u>202,911</u>