

FY 2014 PHYSICAL PLAN

BED NO. 2

Department : State Universities and College												
Agency : NEGROS ORIENTAL STATE UNIVERSITY												
UACS CODE = 08-072-00-00000												
Operating Unit :												
Particulars (1)	UACS CODE (2)	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance (11=6-5)	Remarks (12)	
		ACTUAL Jan.1- Sept. 30 (3)	ESTIMATE Oct. 1 Dec. 31 (4)	TOTAL (5)=(3+4)	TOTAL (6)=7+8+9+10	1st (7)	2nd (8)	3rd (9)	4th (10)			
PART A												
I OPERATIONS												
MFO 1 - HIGHER EDUCATION SERVICES												
UACS CODE: 3.0100												
Performance Indicators												
Quantity - Total Number of graduates in mandated priority programs		3240	62	3302	3000	2900	0	0	100	-302	Accomplishment is higher than target	
Quality - % of accredited programs to the total number of programs		25%	4%	0.29	0.27	23%	2%	1%	1%	-0.02		-do-
Timeliness - % of graduates who finished academic programs according to the prescribed timeframe		85%	15%	1	0.97	95%	0	0	2%	-0.03		-do-
MFO 2 - ADVANCED EDUCATION SERVICES												
UACS CODE: 3.0200												
Performance Indicators												
Quantity - Total Number of graduates in mandated priority programs		8	0	8	8	8	0	0	0	0		
Quality - % of graduates engaged in employment or whose employment status improved within 1 year of graduation		100%	0	100%	1	100%	0	0	0	0		
Timeliness - % of students who rate timeliness of education delivery/supervision as good or better		100%	0	100%	1	100%	0	0	0	0		
MFO 3 - RESEARCH SERVICES												
UACS CODE: 3.0300												
Quantity												
No. of Research Studies completed in the last 3 years		36	20	56	48	12	12	12	12	-8	Accomplishment is higher than target	
Quality												
% of research outputs presented in local, regional, national and international fora in the last 3 years		30%	15%	0.45	0.41	10%	10%	10%	11%	-0.04	-do-	
Timeliness												
% of research projects conducted and completed on schedule		70%	15%	0.85	0.8	20%	20%	20%	20%	-0.05	-do-	
MFO 4 - EXTENSION SERVICES												
UACS CODE: 3.0400												
Technology Transfer												
Quantity												
No. of persons trained weighted by the length of training		1200	1000	2200	2000	500	500	500	500	-200	Accomplishment is higher than target	
Quality												
% of trainees who rate the training course as good or better		85%	15%	1	0.8	20%	20%	20%	20%	-0.2	-do-	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better		85%	15%	1	0.8	20%	20%	20%	20%	-0.2	-do-	
II. SUPPORT TO OPERATIONS (STO)												
UACS CODE: 2.0000												
1. Library Services												
2. Guidance / CARE Services												
3. Medical-Dental Services												
4. IT / Internet Services												
5. Student Services												
1. Percentage of students and personnel who rate the non-		88%	12%	1	0.8	20%	20%	20%	20%	-0.2	Accomplishment is higher	

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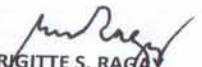
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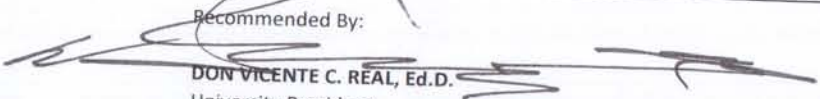
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academic related services (e.g. Library services, Medical-Dental Services, CARE Services, etc.) as good or better		90%	5%	0.95	0.8	20%	20%	20%	20%	-0.15	-do-
2. Percentage of faculty and personnel enabled to pursue studies/training and provided other support services											than target
III. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)											
1. Percentage of actual utilization of budget inclusive of income to total operating budget	1.0000	75%	10%	0.85	0.9	20%	25%	20%	25%	0.05	Accomplishment is higher than target
2. Percentage of financial statements and reports/documents submitted to COA, CHED, DBM and other agencies within mandated time		80%	15%	0.95	0.93	20%	28%	20%	25%	-0.02	-do-
PART B											
Major Programs/Projects:											
KRA No.1 - Anti-Corruption/Transparent, Accountable and Participatory Governance											
Revision of the Citizen's Charter											
Computerization of office processes											
KRA No.2 - Poverty Reduction and Empowerment of the Poor and the Vulnerable											
Outreach programs											
Extension programs											
KRA No.3 - Rapid, Inclusive and Sustained Economic Growth											
Income Generating Projects support											
KRA No.4 - Just and Lasting Peace and the Rule of Law											
Criminology researches											
KRA No.5 - Integrity of the Environment and Climate Change Mitigation and Adaptation											
Sending faculty and staff to Climate change seminars											

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 November 28, 2013


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 November 26, 2013

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 University President
 November 28, 2013

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Performance Informed Budget. For FY 2014, agencies shall align their 23013 MFO/PI as reflected in the NEP - Performance Informed Budget (PIB). If feasible. **Otherwise, current years' accomplishments shall be submitted separately.**

Column 1 - Part A shall reflect the Cost Structure, Major Final Outputs (MFOs) and the corresponding Performance Indicators (Pis).
 MFOs are goods / services that a department / agency is mandated to deliver to external clients through the implementation of programs, activities, and projects.
 PI is a characteristic of performance (quantity, quality and timeliness) which will be measured to illustrate the standard of performance by which a department/agency has delivered its MFOs.
 It is understood that the corresponding MFOs and Pis for Automatic Appropriations (i.e., Special Account in the General Fund) are subsumed in MFOs under Operations if applicable.
 Part B shall highlight the targets of the Major Programs and Projects that are enrolled/attributed to the Program Budgeting Approach per NBM No. 118, and those committed to the President and whose outputs are being closely monitored by the Presidential Management Staff (PMS). These Major Programs and Projects must be duly aligned to any five (5) priority areas of spending of the government, otherwise known as the Key Result Areas (KRAs) pursuant to EO No. 43, as follows:

- (1) Anti-Corruption, Transparent, Accountable and Participatory Governance;
- (2) Poverty-Reduction and Empowerment of the Poor and the Vulnerable;
- (3) Rapid, Inclusive and Sustained Economic Growth;
- (4) Just and Lasting Peace and Rule of Law; and
- (5) Integrity of the Environment and Climate Change Mitigation and Adaption.

For Programs/Projects closely monitored by the Office of the President, targets shall be consistent with Section 4 - Performance Information of the NEP and Form B of the Performance-Based Bonus (PBB) Forms. For other Projects consider those milestones indicated in the approved project profile.

Column 2 Adopt the UACS Code per COA-DBM-DOF Joint Circular No. 2013-1 dated 6 August 2013.

Columns 3-5 Current Year's accomplishments, composed of actual performance for the period Jan. 1 to Sept 30 and estimated accomplishments for October 1 to December 31.

Columns 6-10 Refers to the Physical Targets of a department/agency for the entire year with quarterly targets.

Column 11 The difference between columns 6 and 5.

Column 12 As a rule, the target for the budget year should indicate an improving trend over the accomplishments in current year. Any variance that may rise from current year's accomplishment versus the budget year's targets shall be disclosed/justified under the remarks column.

Upon effectivity of the GAA, in case there were any changes made by Congress i.e., decrease or increase on the NEP level, the OU/agency concerned shall submit a REVISED Physical Plan on or before January 7.

This shall be submitted to DBM on or before November 30 of the year.