



Visayas State University

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Office of the President

8 December 2015

MEMORANDUM NO. 216

Series of 2015

T O: Dr. Roberto C. Guarte
Dr. Lourdes B. Cano
Prof. Alan B. Loreto
Atty. Rysan C. Guinocor
Ms. Carmela G. Filipino

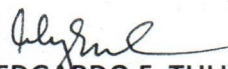
R E: Composition of the Employees' Organization-Consultative Committee per
Budget Circular No. 2015-2 dated November 23, 2015

With Dr. Roberto C. Guarte as Chairperson and Dr. Lourdes B. Cano as Secretary, please constitute yourselves into the Employees' Organization-Consultative Committee to determine if the university is qualified for the grant of the 2015 CNA Incentive based on the compliance with the provision of Budget Circular No. 2015-2 dated November 23, 2015 providing for the Guidelines on the Grant of Collective Negotiation Agreement (CNA) Incentive for FY 2015. Your committee is requested to review financial records and make recommendations for the following:

1. Amount of MOOE funds saved and available due to cost cutting and systems improvement;
2. Apportionment of the available funds
3. Internal guidelines and specific criteria in determining who are entitled and the rate of CNA incentive.

Please submit your recommendations of this office not later than December 14, 2015 so that the necessary request for approval in the release of said incentive can be immediately submitted to the Department of Budget and Management.

Please be guided accordingly.


EDGARDO E. TULIN
President

Review in the Grant of CNA Incentive for Year 2015

In accordance with the provision of Budget Circular No. 2015 – 2 dated November 23, 2015, the following are the findings on the review of the VSU Employees' Organization-Management Consultative Committee on the grant of the CNA for VSU to qualify for the Grant of Collective Negotiation Agreement (CNA) Incentive for 2014:

1. Existence of a CNA

Committee Findings: There is still an existing Collective Negotiation Agreement (CNA) between the university and the LSUADPA executed on November 5, 2013 and which is to expire yet after three years from execution and therefore, is still in full force and effect, a copy hereto attached as Annex A. Attached likewise is a copy of the required resolution from the organization as required per Section 1.3 of the guidelines are herewith attached as Annex A-1;

2. Accomplishment of Targets

Committee Findings: The university accomplished and complied with the minimum 70% accomplishments of its targets under the Major Final Outputs in accordance with the provisions of par. 4.1.2 of Budget Circular No. 2015-2 having actually accomplished 79% of its annual target as of October 31, 2015, a copy of Form 1 with accomplishment as of October 31, 2015 is hereto attached as Annex B hereof;

3. Rate of CNA Incentive

Committee Findings: The VSU Board of Regents of the Visayas State University approved the grant of at least P16,500.00 per qualified employees per BOR Resolution No. _____, Series of 2015 and therefore, is within the allowable amount per BC No. 2015-2 dated November 23, 2015, a copy of BOR Resolution No. ____88 hereto attached as Annex C;

4. Availability of Amount

Committee Findings: The MOOE savings for 6 indentified expenses for CNA incentive of the university as of November 30, 2015 amounted to P19,282,500.00 (net of estimated December obligation) and the amount needed for the payment of the incentive totaled P15,426,000.00 which is 80% of the total savings (50% as CNA incentive and 30% to be added as part of CNA incentive) and therefore, in accordance with the allowable proportionate amount which can be paid to employees as CNA incentive. The breakdown of savings are as follows:

Object of Expenditure:

Travel	-	4,695,250.00
Supplies and Materials	-	5,200,000.00
Electricity/Utility	-	3,159,310.00
Communication, Postage & Deliveries	-	1,105,000.00
Repairs and Maintenance	-	<u>5,240,250.00</u>
Total		19,282,500.00
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Apportionment of Savings as follows:

50% CNA incentive	-	9,641,250.00
30% to be added as part of CNA incentive	-	5,784,750.00
20% Reverted to General Fund	-	<u>3,856,500.00</u>
Total Savings		19,282,500.00
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5. Internal Guidelines in the Grant of the Incentive

Committee Findings: The required internal guidelines in the grant of the incentive as required in Section 5.1.3 Budget Circular No. 2015-2 dated November 23, 2015 is also provided and indicated in Article XV of the CNA and therefore, the internal guideline requirements is already deemed to have been complied with.

RECOMMENDATION:

The grant of CNA incentive to the employees of the Visayas State University who are members of LSUADPA and other employees who are non-members, subject to payment of agency fees, is therefore recommended.

VSU Campus, December 2, 2014.

EMPLOYEES ORGANIZATION-MANAGEMENT CONSULTATIVE COMMITTEE:

LOURDES B. CANO
Member

RYSAN C. GUINOCOR
Member

ALAN B. LORETO
Member

CARMELA G. FILIPINO
Member

ROBERTO C. GUARTE
Chairperson