

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	352,947	487,101	533,826
General Fund	352,947	487,101	533,826
Automatic Appropriations	15,851	16,998	19,116
Retirement and Life Insurance Premiums	15,851	16,998	19,116
Continuing Appropriations		2,345	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		1,553	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		286	
Unobligated Releases for MOOE			
R.A. No. 10964		506	
Budgetary Adjustment(s)	3,127		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	322		
Pension and Gratuity Fund	2,805		
Total Available Appropriations	371,925	506,444	552,942
Unused Appropriations	(38,740)	(2,345)	
Unreleased Appropriation	(37,582)	(1,553)	
Unobligated Allotment	(1,158)	(792)	
TOTAL OBLIGATIONS	333,185	504,099	552,942
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	30,686,000	207,724,000	189,754,000
Regular	30,686,000	207,724,000	189,754,000
PS	18,942,000	196,686,000	171,113,000
MOOE	11,744,000	11,038,000	18,641,000
Support to Operations	4,789,000	4,839,000	5,341,000
Regular	4,789,000	4,839,000	5,341,000
PS	3,186,000	3,399,000	3,440,000
MOOE	1,603,000	1,440,000	1,901,000
Operations	297,710,000	291,536,000	357,847,000
Regular	248,974,000	251,536,000	280,847,000
PS	212,107,000	207,551,000	233,821,000
MOOE	36,867,000	43,985,000	47,026,000
Projects / Purpose	48,736,000	40,000,000	77,000,000
CO	48,736,000	40,000,000	77,000,000
TOTAL AGENCY BUDGET	333,185,000	504,099,000	552,942,000
Regular	284,449,000	464,099,000	475,942,000
PS	234,235,000	407,636,000	408,374,000
MOOE	50,214,000	56,463,000	67,568,000
Projects / Purpose	48,736,000	40,000,000	77,000,000
CO	48,736,000	40,000,000	77,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	326	405	405

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 533,826,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	189,058,000	40,539,000	77,000,000	306,597,000
ADVANCED EDUCATION PROGRAM	1,796,000	936,000		2,732,000
RESEARCH PROGRAM	25,767,000	3,283,000		29,050,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000		2,268,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	389,258,000	67,568,000	77,000,000	533,826,000
Region VII - Central Visayas	389,258,000	67,568,000	77,000,000	533,826,000
TOTAL AGENCY BUDGET	389,258,000	67,568,000	77,000,000	533,826,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	169,474,000	18,641,000		188,115,000
100000100001000 General Management and Supervision	116,099,000	18,641,000		134,740,000
100000100002000 Administration of Personnel Benefits	53,375,000			53,375,000
Sub-total, General Administration and Support	169,474,000	18,641,000		188,115,000
2000000000000000 Support to Operations	3,163,000	1,901,000		5,064,000
200000100001000 Auxiliary Services	3,163,000	1,901,000		5,064,000
Sub-total, Support to Operations	3,163,000	1,901,000		5,064,000
3000000000000000 Operations	216,621,000	47,026,000	77,000,000	340,647,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	189,058,000	40,539,000	77,000,000	306,597,000
3101000000000000 HIGHER EDUCATION PROGRAM	189,058,000	40,539,000	77,000,000	306,597,000
310100100002000 Provision of Higher Education Services	189,058,000	40,539,000		229,597,000

Project(s)					
	Locally-Funded Project(s)			<u>77,000,000</u>	<u>77,000,000</u>
310100200008000	Completion of One (1) Storey Three (3) Classroom Machine and Automotive Shop - Phase 2			6,000,000	6,000,000
310100200009000	Expansion of Criminology Gun Range Building - Phase 2			10,000,000	10,000,000
310100200017000	Procurement of Laboratory Equipment for Engineering, Agriculture, Pharmacy, Geology, Chemistry and other discipline			51,000,000	51,000,000
310100200020000	Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>27,563,000</u>	<u>4,219,000</u>		<u>31,782,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>1,796,000</u>	<u>936,000</u>		<u>2,732,000</u>
320100100001000	Provision of Advanced Education Services	1,796,000	936,000		2,732,000
320200000000000	RESEARCH PROGRAM	<u>25,767,000</u>	<u>3,283,000</u>		<u>29,050,000</u>
320200100001000	Conduct of Research Services	25,767,000	3,283,000		29,050,000
330000000000000	00 : Community engagement increased		<u>2,268,000</u>		<u>2,268,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,268,000</u>		<u>2,268,000</u>
330100100001000	Provision of Extension Services		2,268,000		2,268,000
	Sub-total, Operations	<u>216,621,000</u>	<u>47,026,000</u>	<u>77,000,000</u>	<u>340,647,000</u>
TOTAL NEW APPROPRIATIONS		P 389,258,000	P 67,568,000	P 77,000,000	P 533,826,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	132,424	141,649	159,307	
Total Permanent Positions	<u>132,424</u>	<u>141,649</u>	<u>159,307</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	8,005	7,824	9,720	
Representation Allowance	175	120	180	
Transportation Allowance	215	120	180	
Clothing and Uniform Allowance	2,043	1,956	2,430	

Honoraria	33,831	33,508	32,023
Overtime Pay	449		
Mid-Year Bonus - Civilian	10,596	11,805	13,276
Year End Bonus	11,384	11,805	13,276
Cash Gift	1,745	1,630	2,025
Productivity Enhancement Incentive	1,695	1,630	2,025
Step Increment		354	399
Collective Negotiation Agreement	9,403		
Total Other Compensation Common to All	<u>79,541</u>	<u>70,752</u>	<u>75,534</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	64	46	102
Lump-sum for filling of Positions - Civilian		75,376	52,763
Other Personnel Benefits		824	
Anniversary Bonus - Civilian		978	
Total Other Compensation for Specific Groups	<u>64</u>	<u>77,224</u>	<u>52,865</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,647	16,998	19,116
PAG-IBIG Contributions	394	392	487
PhilHealth Contributions	1,533	1,596	1,864
Employees Compensation Insurance Premiums	417	392	487
Loyalty Award - Civilian	250	415	215
Terminal Leave	3,083	1,815	612
Total Other Benefits	<u>21,324</u>	<u>21,608</u>	<u>22,781</u>
Non-Permanent Positions	<u>882</u>	<u>96,403</u>	<u>97,887</u>
TOTAL PERSONNEL SERVICES	<u>234,235</u>	<u>407,636</u>	<u>408,374</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,185	3,880	6,300
Training and Scholarship Expenses	11,664	4,150	5,000
Supplies and Materials Expenses	4,510	7,025	7,966
Utility Expenses	12,677	11,980	21,303
Communication Expenses	846	907	924
Awards/Rewards and Prizes	23		
Survey, Research, Exploration and Development Expenses	167	400	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	3,198	1,450	1,517
General Services	8,007	16,865	17,430
Repairs and Maintenance	1,502	4,008	2,302
Taxes, Insurance Premiums and Other Fees	367	1,554	1,387
Labor and Wages	1,199	410	
Other Maintenance and Operating Expenses			
Advertising Expenses	19	6	
Printing and Publication Expenses	851	892	100
Representation Expenses	802	1,492	1,326
Transportation and Delivery Expenses	768	1,147	1,326
Rent/Lease Expenses	8	20	
Membership Dues and Contributions to Organizations	121	135	55
Subscription Expenses		10	
Other Maintenance and Operating Expenses	168		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>50,214</u>	<u>56,463</u>	<u>67,568</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>284,449</u>	<u>464,099</u>	<u>475,942</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	44,245	40,000	26,000

Machinery and Equipment Outlay	4,491		51,000
TOTAL CAPITAL OUTLAYS	<u>48,736</u>	<u>40,000</u>	<u>77,000</u>
GRAND TOTAL	<u>333,185</u>	<u>504,099</u>	<u>552,942</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.61%	81.27%
2. Percentage of graduates (2 years prior) that are employed	20%	37%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.30%	92.48%
2. Percentage of undergraduate programs with accreditation	80%	81.45%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	45%	49.84%
a. pursuing advanced research degree programs (Ph.D) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	99.92%	45.48%
2. Percentage of accredited graduate programs	40%	79.59%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	32	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.62%	65.62%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	25
Output Indicators		
1. Number of trainees weighted by the length of training	3,850	5,478
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	23
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.61% (413/886)	47.31%	48.02%
2. Percentage of graduates (2 years prior) that are employed	No existing data	20.30%	20.60%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.30% (17,523/25,287)	70.34%	71.40%
2. Percentage of undergraduate programs with accreditation	80.00% (28/35)	81.20%	82.42%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	43.48% (20/46)	45.68%	
a. pursuing advanced research degree programs (Ph.D) or			2.17%

1060 EXPENDITURE PROGRAM FY 2020 VOLUME I

- b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or 32.61%
- c. producing technologies for commercialization or livelihood improvement or 4.35%
- d. whose research work resulted in an extension program 4.35%

Output Indicators

- 1. Percentage of graduate students enrolled in research degree programs 99.92% (1,203/1,204) 101.42% 40.00%
- 2. Percentage of accredited graduate programs 40% (10/25) 40.60% 42.86%

RESEARCH PROGRAM

Outcome Indicator

- 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 2 3 4

Output Indicators

- 1. Number of research outputs completed within the year 32 35 36
- 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 65.62% (21/32) 65.71% 62.75%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

- 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 23 25 27

Output Indicators

- 1. Number of trainees weighted by the length of training 2,758 3,900 3,950
- 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 10 16 18
- 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 100% 100% 100%