

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>535,326</u>	<u>918,536</u>	<u>576,784</u>
General Fund	535,326	918,536	576,784
Automatic Appropriations	<u>6,009</u>	<u>22,558</u>	<u>22,435</u>
Retirement and Life Insurance Premiums	6,009	22,558	22,435
Continuing Appropriations	<u>131,959</u>	<u>16,992</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	76,940		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260	255		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	60		
R.A. No. 11465		13,908	
Unobligated Releases for MOOE			
R.A. No. 11260	2,484		
R.A. No. 11465		2,613	
Unobligated Releases for PS			
R.A. No. 11260	52,220		
R.A. No. 11465		471	
Budgetary Adjustment(s)	<u>(147,012)</u>		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(53,862)		
R.A. No. 11465	(93,150)		
Total Available Appropriations	526,282	958,086	599,219
Unused Appropriations	<u>(55,262)</u>	<u>(16,992)</u>	
Unreleased Appropriation	(38,263)		
Unobligated Allotment	(16,999)	(16,992)	
TOTAL OBLIGATIONS	<u>471,020</u>	<u>941,094</u>	<u>599,219</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	149,491,000	259,018,000	255,374,000
Regular	149,491,000	239,018,000	255,374,000
PS	140,109,000	214,631,000	230,987,000
MOOE	9,382,000	24,387,000	24,387,000
Projects / Purpose		20,000,000	
CO		20,000,000	
Support to Operations	4,703,000	9,642,000	9,527,000
Regular	4,703,000	9,642,000	9,527,000
PS	3,313,000	3,601,000	3,486,000
MOOE	1,390,000	6,041,000	6,041,000
Operations	316,826,000	672,434,000	334,318,000
Regular	263,998,000	351,934,000	334,318,000
PS	231,570,000	269,397,000	269,319,000
MOOE	32,428,000	64,999,000	64,999,000
CO		17,538,000	
Projects / Purpose	52,828,000	320,500,000	
MOOE		1,000,000	
CO	52,828,000	319,500,000	
TOTAL AGENCY BUDGET	471,020,000	941,094,000	599,219,000
Regular	418,192,000	600,594,000	599,219,000
PS	374,992,000	487,629,000	503,792,000
MOOE	43,200,000	95,427,000	95,427,000
CO		17,538,000	
Projects / Purpose	52,828,000	340,500,000	
MOOE		1,000,000	
CO	52,828,000	339,500,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	396	396	396

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 576,784,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	244,432,000	56,985,000		301,417,000
ADVANCED EDUCATION PROGRAM	1,930,000	1,044,000		2,974,000
RESEARCH PROGRAM	2,509,000	5,042,000		7,551,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	481,357,000	95,427,000		576,784,000
Region VII - Central Visayas	481,357,000	95,427,000		576,784,000
TOTAL AGENCY BUDGET	481,357,000	95,427,000		576,784,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	229,291,000	24,387,000		253,678,000
100000100001000	General Management and Supervision	117,045,000	24,387,000		141,432,000
100000100002000	Administration of Personnel Benefits	112,246,000			112,246,000
Sub-total, General Administration and Support		229,291,000	24,387,000		253,678,000
2000000000000000	Support to Operations	3,195,000	6,041,000		9,236,000
200000100001000	Auxiliary Services	3,195,000	6,041,000		9,236,000
Sub-total, Support to Operations		3,195,000	6,041,000		9,236,000

3000000000000000	Operations	248,871,000	64,999,000	313,870,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	244,432,000	56,985,000	301,417,000
3101000000000000	HIGHER EDUCATION PROGRAM	244,432,000	56,985,000	301,417,000
310100100002000	Provision of Higher Education Services	244,432,000	56,985,000	301,417,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,439,000	6,086,000	10,525,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,930,000	1,044,000	2,974,000
320100100001000	Provision of Advanced Education Services	1,930,000	1,044,000	2,974,000
3202000000000000	RESEARCH PROGRAM	2,509,000	5,042,000	7,551,000
320200100001000	Conduct of Research Services	2,509,000	5,042,000	7,551,000
3300000000000000	00 : Community engagement increased		1,928,000	1,928,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000	1,928,000
330100100001000	Provision of Extension Services		1,928,000	1,928,000
Sub-total, Operations		248,871,000	64,999,000	313,870,000
TOTAL NEW APPROPRIATIONS		P 481,357,000 =====	P 95,427,000 =====	P 576,784,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	182,367	187,976	186,958
Total Permanent Positions	182,367	187,976	186,958
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,727	9,744	9,504
Representation Allowance	160	180	180
Transportation Allowance	160	180	180
Clothing and Uniform Allowance	2,346	2,436	2,376
Honoraria	36,607	32,023	32,023
Overtime Pay	506		
Mid-Year Bonus - Civilian	14,713	15,665	15,579
Year End Bonus	15,024	15,665	15,579
Cash Gift	1,988	2,030	1,980

Productivity Enhancement Incentive	1,952	2,030	1,980
Step Increment		470	467
Collective Negotiation Agreement	17,775		
Total Other Compensation Common to All	<u>100,958</u>	<u>80,423</u>	<u>79,848</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	83	73	73
Hazard Pay	353		
Lump-sum for filling of Positions - Civilian		96,360	111,233
Other Personnel Benefits	7,128		
Total Other Compensation for Specific Groups	<u>7,564</u>	<u>96,433</u>	<u>111,306</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,003	22,558	22,435
PAG-IBIG Contributions	458	487	475
PhilHealth Contributions	2,436	2,099	3,114
Employees Compensation Insurance Premiums	453	487	475
Loyalty Award - Civilian	190	300	410
Terminal Leave	1,363	154	1,013
Total Other Benefits	<u>10,903</u>	<u>26,085</u>	<u>27,922</u>
Non-Permanent Positions	<u>73,200</u>	<u>96,712</u>	<u>97,758</u>
TOTAL PERSONNEL SERVICES	<u>374,992</u>	<u>487,629</u>	<u>503,792</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	897	13,553	11,907
Training and Scholarship Expenses	402	8,091	7,090
Supplies and Materials Expenses	6,742	17,721	17,721
Utility Expenses	8,901	24,322	24,322
Communication Expenses	626	1,806	1,306
Survey, Research, Exploration and Development Expenses	242	2,000	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	125	150	150
Professional Services	572	1,784	2,485
General Services	17,860	19,920	22,166
Repairs and Maintenance	1,265	1,505	1,505
Taxes, Insurance Premiums and Other Fees	1,848	1,491	1,491
Labor and Wages	1,809	300	
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	82	530	530
Representation Expenses	837	1,604	1,604
Transportation and Delivery Expenses	702	1,026	1,026
Membership Dues and Contributions to Organizations	211	124	124
Other Maintenance and Operating Expenses	79	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,200</u>	<u>96,427</u>	<u>95,427</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>418,192</u>	<u>584,056</u>	<u>599,219</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	20,231	339,500	
Machinery and Equipment Outlay	32,597	17,538	
TOTAL CAPITAL OUTLAYS	<u>52,828</u>	<u>357,038</u>	
GRAND TOTAL	<u>471,020</u>	<u>941,094</u>	<u>599,219</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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	48.02%	66.67%
2. Percentage of graduates (2 years prior) that are employed	20.60%	31.78%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	71.40%	97.81%
2. Percentage of undergraduate programs with accreditation	82.42%	26%
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:		
a) pursuing advanced research degree programs (Ph.D.) or	2.17%	9.96%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	32.61%	45.19%
c) producing technologies for commercialization or livelihood improvement or	4.35%	12.58%
d) whose research work resulted in an extension program	4.35%	15.98%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	40%	99.45%
2. Percentage of accredited graduate programs	42.86%	0%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	2
Output Indicators		
1. Number of research outputs completed within the year	36	17

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	62.75%	47.22%
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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	27	18
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Output Indicators

1. Number of trainees weighted by the length of training	3,950	4,872
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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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)	48.74%	48.74%
2. Percentage of graduates (2 years prior) that are employed	20.60%	20.60%	20.60%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.30% (17,523/25,287)	72.47%	72.47%
2. Percentage of undergraduate programs with accreditation	80% (28/35)	82.42%	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:			
a) pursuing advanced research degree programs (Ph.D.) or	2.17%	4%	4%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	32.61%	60%	60%
c) producing technologies for commercialization or livelihood improvement or	4.35%	8%	8%
d) whose research work resulted in an extension program	4.35%	8%	8%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	99.92% (1,203/1,204)	90%	99.45%
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2. Percentage of accredited graduate programs

40% (10/25)

60%

60%

RESEARCH PROGRAM

Outcome Indicator

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

2

4

4

Output Indicators

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

32

38

38

65.62% (21/32)

65%

65%

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

28

28

Output Indicators

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

2,758

4,000

4,000

10

20

20

100%

100%

100%