

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	918,536	988,670	923,044
General Fund	918,536	988,670	923,044
Automatic Appropriations	22,558	22,435	23,364
Retirement and Life Insurance Premiums	22,558	22,435	23,364
Continuing Appropriations	16,992	119,327	
Unreleased Appropriation for MOOE			
R.A. No. 11518		500	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	13,908		
R.A. No. 11518		94,782	
Unobligated Releases for MOOE			
R.A. No. 11465	2,613		
R.A. No. 11518		24,045	
Unobligated Releases for PS			
R.A. No. 11465	471		
Budgetary Adjustment(s)	(509)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(509)		
Total Available Appropriations	957,577	1,130,432	946,408
Unused Appropriations	(238,494)	(119,327)	
Unreleased Appropriation	(96,860)	(500)	
Unobligated Allotment	(141,634)	(118,827)	
TOTAL OBLIGATIONS	719,083	1,011,105	946,408
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2021 Actual</u>	<u>2022 Current</u>	<u>2023 Proposed</u>
General Administration and Support	142,818,000	255,374,000	278,734,000
Regular	123,327,000	255,374,000	258,734,000
PS	107,875,000	230,987,000	233,456,000
MOOE	15,452,000	24,387,000	25,278,000

Projects / Purpose	19,491,000		20,000,000
Locally-Funded Project(s)	19,491,000		20,000,000
CO	19,491,000		20,000,000
Support to Operations	7,784,000	9,527,000	10,354,000
Regular	7,784,000	9,527,000	10,354,000
PS	4,188,000	3,486,000	4,092,000
MOOE	3,596,000	6,041,000	6,262,000
Operations	568,481,000	746,204,000	657,320,000
Regular	323,101,000	334,318,000	347,912,000
PS	285,348,000	269,319,000	280,539,000
MOOE	37,753,000	64,999,000	67,373,000
Projects / Purpose	245,380,000	411,886,000	309,408,000
Locally-Funded Project(s)	245,380,000	411,886,000	309,408,000
PS		3,486,000	
MOOE		327,490,000	304,408,000
CO	245,380,000	80,910,000	5,000,000
TOTAL AGENCY BUDGET	719,083,000	1,011,105,000	946,408,000
Regular	454,212,000	599,219,000	617,000,000
PS	397,411,000	503,792,000	518,087,000
MOOE	56,801,000	95,427,000	98,913,000
Projects / Purpose	264,871,000	411,886,000	329,408,000
Locally-Funded Project(s)	264,871,000	411,886,000	329,408,000
PS		3,486,000	
MOOE		327,490,000	304,408,000
CO	264,871,000	80,910,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	406	406	406

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 923,044,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	254,645,000	363,475,000	5,000,000	623,120,000
ADVANCED EDUCATION PROGRAM	1,957,000	1,082,000		3,039,000
RESEARCH PROGRAM	2,586,000	5,226,000		7,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,998,000		1,998,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	494,723,000	403,321,000	25,000,000	923,044,000
Region VII - Central Visayas	494,723,000	403,321,000	25,000,000	923,044,000
TOTAL AGENCY BUDGET	494,723,000	403,321,000	25,000,000	923,044,000
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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
A.REGULAR PROGRAMS				
1000000000000000	General Administration and Support	231,785,000	25,278,000	257,063,000
100000100001000	General Management and Supervision	116,906,000	25,278,000	142,184,000
100000100002000	Administration of Personnel Benefits	114,879,000		114,879,000
Sub-total, General Administration and Support		231,785,000	25,278,000	257,063,000
2000000000000000	Support to Operations	3,750,000	6,262,000	10,012,000
200000100001000	Auxiliary Services	3,750,000	6,262,000	10,012,000
Sub-total, Support to Operations		3,750,000	6,262,000	10,012,000
3000000000000000	Operations	259,188,000	67,373,000	326,561,000
3101000000000000	HIGHER EDUCATION PROGRAM	254,645,000	59,067,000	313,712,000
310100100002000	Provision of Higher Education Services	254,645,000	59,067,000	313,712,000

320100000000000	ADVANCED EDUCATION PROGRAM	1,957,000	1,082,000	3,039,000
320100100001000	Provision of Advanced Education Services	1,957,000	1,082,000	3,039,000
320200000000000	RESEARCH PROGRAM	2,586,000	5,226,000	7,812,000
320200100001000	Conduct of Research Services	2,586,000	5,226,000	7,812,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,998,000	1,998,000
330100100001000	Provision of Extension Services		1,998,000	1,998,000
Sub-total, Operations		259,188,000	67,373,000	326,561,000
Sub-total, Program(s)		P 494,723,000	P 98,913,000	P 593,636,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

100000200009000	Completion of Administration Building for Siaton Campus (One - Stop - Shop) - Phase 3		20,000,000	20,000,000
310100200036000	Free Higher Education	304,408,000		304,408,000
310100200040000	Expansion of Criminology Gun Range Building - Phase 4		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		304,408,000	25,000,000	329,408,000
Sub-total, Project(s)		P 304,408,000	P 25,000,000	P 329,408,000
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TOTAL NEW APPROPRIATIONS	P 494,723,000	P 403,321,000	P 25,000,000	P 923,044,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	179,945	186,958	194,695
Total Permanent Positions	179,945	186,958	194,695
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,425	9,504	9,744
Representation Allowance	200	180	180
Transportation Allowance	200	180	180
Clothing and Uniform Allowance	2,040	2,376	2,436
Honoraria	40,615	32,023	32,023
Overtime Pay	555		
Mid-Year Bonus - Civilian	14,574	15,579	16,224
Year End Bonus	15,006	15,579	16,224
Cash Gift	2,022	1,980	2,030

1118 EXPENDITURE PROGRAM FY 2023 VOLUME I

Per Diems	60		
Productivity Enhancement Incentive	1,997	1,980	2,030
Step Increment		467	487
Collective Negotiation Agreement	17,694		
Total Other Compensation Common to All	104,388	79,848	81,558
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	30	73	73
Hazard Pay	681		
Lump-sum for filling of Positions - Civilian		111,233	114,031
Lump-sum for Personnel Services		3,486	
Other Personnel Benefits	4,032		
Total Other Compensation for Specific Groups	4,743	114,792	114,104
Other Benefits			
Retirement and Life Insurance Premiums	21,124	22,435	23,364
PAG-IBIG Contributions	474	475	487
PhilHealth Contributions	2,441	3,114	4,286
Employees Compensation Insurance Premiums	474	475	487
Loyalty Award - Civilian	240	410	500
Terminal Leave	4,487	1,013	848
Total Other Benefits	29,240	27,922	29,972
Non-Permanent Positions	79,095	97,758	97,758
TOTAL PERSONNEL SERVICES	397,411	507,278	518,087
Maintenance and Other Operating Expenses			
Travelling Expenses	1,049	11,907	10,504
Training and Scholarship Expenses	861	8,090	7,973
Supplies and Materials Expenses	9,535	17,721	17,211
Utility Expenses	12,845	24,322	24,302
Communication Expenses	881	1,306	1,445
Awards/Rewards and Prizes	30		
Survey, Research, Exploration and Development Expenses		3,000	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	175	150	150
Professional Services	3,781	2,485	4,292
General Services	17,969	22,166	24,020
Repairs and Maintenance	996	1,505	1,500
Financial Assistance/Subsidy		304,908	304,408
Taxes, Insurance Premiums and Other Fees	2,482	1,491	2,467
Labor and Wages	3,124		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	334	530	295
Representation Expenses	1,187	1,604	1,604
Transportation and Delivery Expenses	1,026	1,026	1,026
Membership Dues and Contributions to Organizations	142	124	124
Subscription Expenses	9		
Other Maintenance and Operating Expenses	375	20,582	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	56,801	422,917	403,321
TOTAL CURRENT OPERATING EXPENDITURES	454,212	930,195	921,408
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	262,256	62,150	25,000
Machinery and Equipment Outlay	2,615	16,060	
Furniture, Fixtures and Books Outlay		2,700	
TOTAL CAPITAL OUTLAYS	264,871	80,910	25,000
GRAND TOTAL	719,083	1,011,105	946,408

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)	2021 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		P 557,481,000
HIGHER EDUCATION PROGRAM		P 557,481,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.74%	176.19%
2. Percentage of graduates (2 years prior) that are employed	20.60%	30.08%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.47%	129.53%
2. Percentage of undergraduate programs with accreditation	82.42%	42.83%
Higher education research improved to promote economic productivity and innovation		P 9,745,000
ADVANCED EDUCATION PROGRAM		P 4,490,000
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	4%	13.50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	63.63%
c. producing technologies for commercialization or livelihood improvement or	8%	4%
d. whose research work resulted in an extension program	8%	3%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	90%	148.68%
2. Percentage of accredited graduate programs	60%	12.68%

RESEARCH PROGRAM P 5,255,000

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 38 29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 65% 81.06%

Community engagement increased P 1,255,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 1,255,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 28 29

Output Indicators

1. Number of trainees weighted by the length of training 4,000 4,338
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 20 34
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 (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 733,420,000	P 644,131,000
HIGHER EDUCATION PROGRAM		P 733,420,000	P 644,131,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.61%	48.74%	49%
2. Percentage of graduates (2 years prior) that are employed	20%-30%	20.60%	24%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.30%	72.47%	73%
2. Percentage of undergraduate programs with accreditation	80%	82.42%	82%
Higher education research improved to promote economic productivity and innovation		P 10,856,000	P 11,191,000
ADVANCED EDUCATION PROGRAM		P 3,064,000	P 3,131,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	43.48%		96%

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|---|-----|
| a. pursuing advanced research degree programs (Ph.D.) or | 4% |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 60% |
| c. producing technologies for commercialization or livelihood improvement or | 8% |
| d. whose research work resulted in an extension program | 8% |

Output Indicators

- | | | | |
|---|--------|--------|--------|
| 1. Percentage of graduate students enrolled in research degree programs | 99.92% | 99.45% | 99.92% |
| 2. Percentage of accredited graduate programs | 40% | 60% | 40% |

RESEARCH PROGRAM

P 7,792,000	P 8,060,000
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Outcome Indicator

- | | | | |
|--|---|---|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 4 | 5 |
|--|---|---|---|

Output Indicators

- | | | | |
|--|--------|-----|-----|
| 1. Number of research outputs completed within the year | 32 | 38 | 40 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 65.62% | 65% | 68% |

Community engagement increased

P 1,928,000	P 1,998,000
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TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,928,000	P 1,998,000
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Outcome Indicator

- | | | | |
|--|----|----|----|
| 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities | 23 | 28 | 29 |
|--|----|----|----|

Output Indicators

- | | | | |
|---|-------|-------|-------|
| 1. Number of trainees weighted by the length of training | 2,758 | 4,000 | 4,010 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 20 | 22 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% | 100% |