

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	988,670	929,344	1,008,722
General Fund	988,670	929,344	1,008,722
Automatic Appropriations	22,435	23,364	24,588
Retirement and Life Insurance Premiums	22,435	23,364	24,588
Continuing Appropriations	119,327	267,340	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		80,910	
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
R.A. No. 11639		155,787	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	94,782		
Unobligated Releases for MOOE			
R.A. No. 11518	24,045		
R.A. No. 11639		30,643	
Total Available Appropriations	1,130,432	1,220,048	1,033,310
Unused Appropriations	(403,482)	(267,340)	
Unreleased Appropriation	(351,416)	(236,697)	
Unobligated Allotment	(52,066)	(30,643)	
TOTAL OBLIGATIONS	726,950	952,708	1,033,310
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**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>(Cash-Based)</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	130,102,000	278,734,000	270,474,000
Regular	129,595,000	258,734,000	270,474,000
PS	110,099,000	233,456,000	253,882,000
MOOE	19,496,000	25,278,000	16,592,000

Projects / Purpose	507,000	20,000,000	
Locally-Funded Project(s)	507,000	20,000,000	
CO	507,000	20,000,000	
Support to Operations	11,456,000	10,354,000	8,041,000
Regular	11,456,000	10,354,000	8,041,000
PS	4,545,000	4,092,000	4,139,000
MOOE	6,911,000	6,262,000	3,902,000
Operations	585,392,000	663,620,000	754,795,000
Regular	346,891,000	347,912,000	386,207,000
PS	286,178,000	280,539,000	292,645,000
MOOE	46,311,000	67,373,000	93,562,000
CO	14,402,000		
Projects / Purpose	238,501,000	315,708,000	368,588,000
Locally-Funded Project(s)	238,501,000	315,708,000	368,588,000
MOOE	170,985,000	310,708,000	338,588,000
CO	67,516,000	5,000,000	30,000,000
TOTAL AGENCY BUDGET	726,950,000	952,708,000	1,033,310,000
Regular	487,942,000	617,000,000	664,722,000
PS	400,822,000	518,087,000	550,666,000
MOOE	72,718,000	98,913,000	114,056,000
CO	14,402,000		
Projects / Purpose	239,008,000	335,708,000	368,588,000
Locally-Funded Project(s)	239,008,000	335,708,000	368,588,000
MOOE	170,985,000	310,708,000	338,588,000
CO	68,023,000	25,000,000	30,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	562	750	750
Total Number of Filled Positions	387	384	384

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,008,722,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	265,173,000	418,023,000	30,000,000	713,196,000
ADVANCED EDUCATION PROGRAM	1,974,000	387,000		2,361,000
RESEARCH PROGRAM	3,007,000	12,795,000		15,802,000
TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	526,078,000	452,644,000	30,000,000	1,008,722,000
Region VII - Central Visayas	526,078,000	452,644,000	30,000,000	1,008,722,000
TOTAL AGENCY BUDGET	526,078,000	452,644,000	30,000,000	1,008,722,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
1000000000000000 General Administration and Support	252,129,000	16,592,000		268,721,000
100000100001000 General Management and Supervision	118,830,000	16,592,000		135,422,000
100000100002000 Administration of Personnel Benefits	133,299,000			133,299,000
Sub-total, General Administration and Support	252,129,000	16,592,000		268,721,000

2000000000000000	Support to Operations	<u>3,795,000</u>	<u>3,902,000</u>	<u>7,697,000</u>
200000100001000	Auxiliary Services	<u>3,795,000</u>	<u>3,902,000</u>	<u>7,697,000</u>
Sub-total, Support to Operations		<u>3,795,000</u>	<u>3,902,000</u>	<u>7,697,000</u>
3000000000000000	Operations	<u>270,154,000</u>	<u>93,562,000</u>	<u>363,716,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>265,173,000</u>	<u>79,435,000</u>	<u>344,608,000</u>
310100100002000	Provision of Higher Education Services	265,173,000	79,435,000	344,608,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>1,974,000</u>	<u>387,000</u>	<u>2,361,000</u>
320100100001000	Provision of Advanced Education Services	1,974,000	387,000	2,361,000
3202000000000000	RESEARCH PROGRAM	<u>3,007,000</u>	<u>12,795,000</u>	<u>15,802,000</u>
320200100001000	Conduct of Research Services	3,007,000	12,795,000	15,802,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>945,000</u>	<u>945,000</u>
330100100001000	Provision of Extension Services		945,000	945,000
Sub-total, Operations		<u>270,154,000</u>	<u>93,562,000</u>	<u>363,716,000</u>
Sub-total, Program(s)		P 526,078,000	P 114,056,000	P 640,134,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200036000	Free Higher Education		338,588,000	338,588,000
310100200065000	Improvement of Academic Building CTHM, Main Campus		15,000,000	15,000,000
310100200066000	Rehabilitation of Power Distribution System for Main Campus		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			<u>338,588,000</u>	<u>368,588,000</u>
Sub-total, Project(s)			P 338,588,000	P 368,588,000
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TOTAL NEW APPROPRIATIONS		P 526,078,000	P 452,644,000	P 1,008,722,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	183,727	194,695	204,896
Total Permanent Positions	183,727	194,695	204,896
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,464	9,744	9,216
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	2,406	2,436	2,304
Honoraria	32,668	32,023	32,023
Overtime Pay	420		
Mid-Year Bonus - Civilian	15,088	16,224	17,074
Year End Bonus	15,611	16,224	17,074
Cash Gift	1,663	2,030	1,920
Per Diems	228		
Productivity Enhancement Incentive	1,905	2,030	1,920
Step Increment		487	513
Collective Negotiation Agreement	17,322		
Total Other Compensation Common to All	97,135	81,558	82,404
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	33	73	73
Lump-sum for filling of Positions - Civilian		114,031	131,774
Other Personnel Benefits	11,254		
Anniversary Bonus - Civilian			2,052
Total Other Compensation for Specific Groups	11,287	114,104	133,899
Other Benefits			
Retirement and Life Insurance Premiums	21,781	23,364	24,588
PAG-IBIG Contributions	473	487	461
PhilHealth Contributions	3,586	4,286	4,469
Employees Compensation Insurance Premiums	472	487	461
Loyalty Award - Civilian	389	500	205
Terminal Leave	2,060	848	1,525
Total Other Benefits	28,761	29,972	31,709
Non-Permanent Positions	79,912	97,758	97,758
TOTAL PERSONNEL SERVICES	400,822	518,087	550,666
Maintenance and Other Operating Expenses			
Travelling Expenses	3,682	10,504	8,670
Training and Scholarship Expenses	2,724	7,973	5,329
Supplies and Materials Expenses	12,152	17,211	11,750

Utility Expenses	13,818	24,302	40,135
Communication Expenses	3,770	1,445	1,445
Awards/Rewards and Prizes	50		
Survey, Research, Exploration and Development Expenses	414	4,000	11,787
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	2,961	4,292	5,842
General Services	19,630	24,020	24,020
Repairs and Maintenance	612	1,500	1,000
Financial Assistance/Subsidy	169,702	305,708	338,588
Taxes, Insurance Premiums and Other Fees	2,822	2,467	1,467
Labor and Wages	5,287		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,184	295	245
Representation Expenses	2,565	1,604	1,066
Transportation and Delivery Expenses	1,042	1,026	1,026
Membership Dues and Contributions to Organizations	107	124	124
Subscription Expenses	143		
Other Maintenance and Operating Expenses	888	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	243,703	409,621	452,644
TOTAL CURRENT OPERATING EXPENDITURES	644,525	927,708	1,003,310
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			15,000
Buildings and Other Structures	68,023	25,000	15,000
Machinery and Equipment Outlay	14,402		
TOTAL CAPITAL OUTLAYS	82,425	25,000	30,000
GRAND TOTAL	726,950	952,708	1,033,310

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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
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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

P 574,719,000

1124 EXPENDITURE PROGRAM FY 2024 VOLUME I

HIGHER EDUCATION PROGRAM		P 574,719,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	48.74%	262.65%
2. Percentage of graduates (2 years prior) that are employed	20.60%	32.95%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.47%	148.75%
2. Percentage of undergraduate programs with accreditation	82.42%	60.28%
Higher education research improved to promote economic productivity and innovation		P 9,355,000
ADVANCED EDUCATION PROGRAM		P 4,196,000
Outcome Indicator(s)		
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	4.00%	10.64%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60.00%	152.38%
c. producing technologies for commercialization or livelihood improvement or	8.00%	13.60%
d. whose research work resulted in an extension program	8.00%	74.23%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	99.45%	372.89%
2. Percentage of accredited graduate programs	60.00%	351.73%
RESEARCH PROGRAM		P 5,159,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	1
Output Indicator(s)		
1. Number of research outputs completed within the year	38	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.00%	50.00%
Community engagement increased		P 1,318,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,318,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	40

Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,000	6,147
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 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		P 650,431,000	P 735,303,000
HIGHER EDUCATION PROGRAM		P 650,431,000	P 735,303,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.61%	49.00%	49.20%
2. Percentage of graduates (2 years prior) that are employed	20.60%	24.00%	30.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.30%	73.00%	73.50%
2. Percentage of undergraduate programs with accreditation	80.00%	82.00%	80.00%
Higher education research improved to promote economic productivity and innovation		P 11,191,000	P 18,547,000
ADVANCED EDUCATION PROGRAM		P 3,131,000	P 2,455,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	43.48%	96.00%	100.00%
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 Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	99.92%	99.92%	100.00%
2. Percentage of accredited graduate programs	40.00%	40.00%	100.00%

1126 EXPENDITURE PROGRAM FY 2024 VOLUME I

RESEARCH PROGRAM		P 8,060,000	P 16,092,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5	6
Output Indicator(s)			
1. Number of research outputs completed within the year	32	40	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.62%	68.00%	69.00%
Community engagement increased		P 1,998,000	P 945,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,998,000	P 945,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	23	29	29
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,758	4,010	4,020
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	22	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%