

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>437,488</u>	<u>352,947</u>	<u>482,101</u>
General Fund	437,488	352,947	482,101
Automatic Appropriations	<u>15,553</u>	<u>15,851</u>	<u>16,998</u>
Retirement and Life Insurance Premiums	15,553	15,851	16,998
Continuing Appropriations	<u>68,334</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	21,000		
Unreleased Appropriation for MOOE			
R.A. No. 10717	5,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	23,916		
Unobligated Releases for MOOE			
R.A. No. 10717	18,418		
Budgetary Adjustment(s)	<u>6,181</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,036		
Pension and Gratuity Fund	145		
Total Available Appropriations	<u>527,556</u>	<u>368,798</u>	<u>499,099</u>
Unused Appropriations	<u>(89,237)</u>		
Unreleased Appropriation	(55,476)		
Unobligated Allotment	(33,761)		
TOTAL OBLIGATIONS	<u>438,319</u>	<u>368,798</u>	<u>499,099</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>25,587,000</u>	<u>43,283,000</u>	<u>207,724,000</u>
Regular	<u>25,587,000</u>	<u>43,283,000</u>	<u>207,724,000</u>
PS	14,720,000	28,699,000	196,686,000
MOOE	10,867,000	14,584,000	11,038,000
Support to Operations	<u>4,345,000</u>	<u>5,519,000</u>	<u>4,839,000</u>
Regular	<u>4,345,000</u>	<u>5,519,000</u>	<u>4,839,000</u>
PS	2,535,000	3,238,000	3,399,000
MOOE	1,810,000	2,281,000	1,440,000

Operations	276,418,000	319,996,000	286,536,000
Regular	276,418,000	269,420,000	251,536,000
PS	165,999,000	226,165,000	207,551,000
MOOE	110,419,000	43,255,000	43,985,000
Projects / Purpose		50,576,000	35,000,000
CO		50,576,000	35,000,000
Projects / Purpose	131,969,000		
CO	131,969,000		
TOTAL AGENCY BUDGET	438,319,000	368,798,000	499,099,000
Regular	306,350,000	318,222,000	464,099,000
PS	183,254,000	258,102,000	407,636,000
MOOE	123,096,000	60,120,000	56,463,000
Projects / Purpose	131,969,000	50,576,000	35,000,000
CO	131,969,000	50,576,000	35,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	326	326	326

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 482,101,000
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OPERATIONS BY PROGRAM

PROPOSED 2019 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	35,000,000	235,818,000
ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	390,638,000	56,463,000	35,000,000	482,101,000
Region VII - Central Visayas	390,638,000	56,463,000	35,000,000	482,101,000
TOTAL AGENCY BUDGET	390,638,000	56,463,000	35,000,000	482,101,000

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	195,053,000	11,038,000		206,091,000
100000100001000	General Management and Supervision	21,322,000	11,038,000		32,360,000
100000100002000	Administration of Personnel Benefits	173,731,000			173,731,000
Sub-total, General Administration and Support		195,053,000	11,038,000		206,091,000
2000000000000000	Support to Operations	3,122,000	1,440,000		4,562,000
200000100001000	Auxiliary Services	3,122,000	1,440,000		4,562,000
Sub-total, Support to Operations		3,122,000	1,440,000		4,562,000
3000000000000000	Operations	192,463,000	43,985,000	35,000,000	271,448,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	162,449,000	38,369,000	35,000,000	235,818,000
3101000000000000	HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	35,000,000	235,818,000
310100100002000	Provision of Higher Education Services	162,449,000	38,369,000		200,818,000
	Project(s)				
	Locally-Funded Project(s)			35,000,000	35,000,000
310100200001000	Construction of Farm Technology Training Center . A Two Year Project			5,000,000	5,000,000
310100200005000	Industrial Electronics Technology Development Building (Mechatronics) - Phase 3			15,000,000	15,000,000
310100200006000	Construction of Engineering Laboratory Building - Phase 2			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	30,014,000	3,913,000		33,927,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
320100100001000	Provision of Advanced Education Services	2,650,000	969,000		3,619,000
3202000000000000	RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
320200100001000	Conduct of Research Services	27,364,000	2,944,000		30,308,000

3300000000000000	00 : Community engagement increased		1,703,000		1,703,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
330100100001000	Provision of Extension Services		1,703,000		1,703,000
Sub-total, Operations		192,463,000	43,985,000	35,000,000	271,448,000
TOTAL NEW APPROPRIATIONS		P 390,638,000	P 56,463,000	P 35,000,000	P 482,101,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	119,720	132,097	141,649
Total Permanent Positions	<u>119,720</u>	<u>132,097</u>	<u>141,649</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,559	7,920	7,824
Representation Allowance	180	120	120
Transportation Allowance	180	120	120
Clothing and Uniform Allowance	1,515	1,650	1,956
Honoraria	5,893	32,308	33,508
Overtime Pay	181		
Mid-Year Bonus - Civilian	9,828	11,007	11,805
Year End Bonus	10,060	11,007	11,805
Cash Gift	1,595	1,650	1,630
Productivity Enhancement Incentive	1,599	1,650	1,630
Performance Based Bonus	6,037		
Step Increment		330	354
Total Other Compensation Common to All	<u>44,627</u>	<u>67,762</u>	<u>70,752</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	76	46	46
Lump-sum for filling of Positions - Civilian		29,528	75,376
Other Personnel Benefits			824
Anniversary Bonus - Civilian			978
Total Other Compensation for Specific Groups	<u>76</u>	<u>29,574</u>	<u>77,224</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,315	15,851	16,998
PAG-IBIG Contributions	382	396	392
PhilHealth Contributions	1,261	1,257	1,596
Employees Compensation Insurance Premiums	382	396	392
Retirement Gratuity		8,424	
Loyalty Award - Civilian	290	415	415
Terminal Leave	1,094	653	1,815
Total Other Benefits	<u>17,724</u>	<u>27,392</u>	<u>21,608</u>
Non-Permanent Positions	<u>1,107</u>	<u>1,277</u>	<u>96,403</u>
TOTAL PERSONNEL SERVICES	<u>183,254</u>	<u>258,102</u>	<u>407,636</u>

Maintenance and Other Operating Expenses			
Travelling Expenses	4,903	5,950	3,880
Training and Scholarship Expenses	63,898	11,005	4,150
Supplies and Materials Expenses	9,633	6,695	7,025
Utility Expenses	12,830	10,577	11,980
Communication Expenses	861	1,243	907
Survey, Research, Exploration and Development Expenses	101	1,000	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	3,869	2,085	1,450
General Services	14,179	8,090	16,865
Repairs and Maintenance	4,487	6,720	4,008
Taxes, Insurance Premiums and Other Fees	1,425	1,250	1,554
Labor and Wages	1,219	290	410
Other Maintenance and Operating Expenses			
Advertising Expenses		20	6
Printing and Publication Expenses	1,069	1,470	892
Representation Expenses	2,073	1,871	1,492
Transportation and Delivery Expenses	1,066	1,106	1,147
Rent/Lease Expenses	36	272	20
Membership Dues and Contributions to Organizations	984	150	135
Subscription Expenses	23	194	10
Other Maintenance and Operating Expenses	308		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	123,096	60,120	56,463
TOTAL CURRENT OPERATING EXPENDITURES	306,350	318,222	464,099
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	130,119	6,260	35,000
Machinery and Equipment Outlay	1,850	44,316	
TOTAL CAPITAL OUTLAYS	131,969	50,576	35,000
GRAND TOTAL	438,319	368,798	499,099

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 deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.28(62.00%/48.26%)	94.09 (49.74%/52.86%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	300%	393%
Percentage change in number of graduates in priority programs	8.47%(3,650)	1.36% (4,965/3,650)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.06%(6,800)	1.04% (7,074/6,800)
Percentage change in number of students awarded financial aid who completed their degrees	10.56%(1,350)	2.11% (2,849/1,350)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	1	4
b) Patented or Commercialized	1	0
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	1	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	23	23
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.)	5.26% (40)	8.15% (62)
b) Publishing (investigative, or basic and applied scientific research) or	25.00% (30)	9.17% (11)
c) Producing technologies for commercialization or livelihood improvement	40.00% (7)	57.14% (10)
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20.00%(12)	28.33%(17)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2.24%(1,600)	2.72%(1,940)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Quantity		
Total Number of graduates in mandated/priority programs	3500	5015
Quality		
% of total graduates that are in mandated/priority courses	94% (3290/3500)	92.59%
Average passing % of licensure exams by the SUC graduates /national average % passing across all disciplines covered by the SUC	89%	94.09%
% of accredited programs to the total number of programs	45%	62.16%
Timeliness		
% of graduates who finished academic programs according to the prescribe timeframe	93%	87.43%
Financial		
Higher Education Services	241713	248915
MFO 2: ADVANCED EDUCATION SERVICES		
Quantity		
Total Number of graduates in mandated priority programs	25	60
Quality		
% of graduates engaged in employment or whose employment status improved within 1 year of graduation	90%	100%
Timeliness		
% of students who rate timeliness of education delivery/supervision as good or better	90%	93%
Financial		
Advanced Education Services	3616	2782

MFO 3: RESEARCH SERVICES

Quantity		
No. of Research Studies completed in the last 3 years	45%	35%
Quality		
% of research projects completed in the last 3 years	76% (34/45)	77%
% of research outputs published in a recognized journal or submitted for patenting/patented	76% (34/45)	100%
Timeliness		
% of research projects completed within the original project timeframe	76% (34/45)	78%
Financial		
Research Services	5830	2798

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity		
No. of persons trained weighted by the length of training	3300	3791
No. of persons provided with technical advice	20	87
Quality		
% of trainees who rate the training course as good or better	88%	100%
% of clients who rate the advisory services as good or better	88%	100%
Timeliness		
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	88%	100%
% of requests for training responded to within 3 days of request	88%	100%
% of requests for technical advice that are responded to within 3 days	88%	100%
Financial		
Technical Advisory Extension Services	3858	1065

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor 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%	46.61% (413/886)	47.31%
2. Percentage of graduates (2 years prior) that are employed	20%	No existing data	20.30%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	69.30%	69.30% (17,523/25,287)	70.34%
2. Percentage of undergraduate programs with accreditation	80%	80.00% (28/35)	81.20%

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%	43.48% (20/46)	45.68%
a. pursuing advanced research degree programs (Ph.D)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)			
c. producing technologies for commercialization or livelihood improvement			

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d. whose research work resulted in an extension program

Output Indicators

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

RESEARCH PROGRAM

Outcome Indicator

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

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

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	23	25
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Output Indicators

1. Number of trainees weighted by the length of training	3850	2758	3900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	10	16
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%