

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>331,823</u>	<u>437,488</u>	<u>382,375</u>
General Fund	331,823	437,488	382,375
Automatic Appropriations	<u>14,296</u>	<u>15,553</u>	<u>15,851</u>
Retirement and Life Insurance Premiums	14,296	15,553	15,851
Continuing Appropriations	<u>44,339</u>	<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. 10651	10,243		
R.A. No. 10717		23,916	
Unobligated Releases for MOOE			
R.A. No. 10651	34,096		
R.A. No. 10717		18,418	
Budgetary Adjustment(s)	<u>24,097</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,845		
Pension and Gratuity Fund	252		
Total Available Appropriations	<u>414,555</u>	<u>521,375</u>	<u>398,226</u>
Unused Appropriations	<u>( 109,299)</u>	<u>( 68,334)</u>	
Unreleased Appropriation	( 38,329)	( 26,000)	
Unobligated Allotment	( 70,970)	( 42,334)	
TOTAL OBLIGATIONS	<u>305,256</u>	<u>453,041</u>	<u>398,226</u>
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	27,866,000	79,576,000	43,283,000
Regular	27,866,000	79,576,000	43,283,000
PS	18,491,000	65,176,000	28,699,000
MOOE	9,375,000	14,400,000	14,584,000
Support to Operations	3,413,000	4,926,000	5,519,000
Regular	3,413,000	4,926,000	5,519,000
PS	2,271,000	3,101,000	3,238,000
MOOE	1,142,000	1,825,000	2,281,000
Operations	251,703,000	281,129,000	349,424,000
Regular	251,703,000	281,129,000	308,848,000
PS	157,921,000	164,968,000	226,165,000
MOOE	93,782,000	116,161,000	82,683,000
Projects / Purpose			40,576,000
CO			40,576,000
Projects / Purpose	22,274,000	87,410,000	
CO	22,274,000	87,410,000	
TOTAL AGENCY BUDGET	305,256,000	453,041,000	398,226,000
Regular	282,982,000	365,631,000	357,650,000
PS	178,683,000	233,245,000	258,102,000
MOOE	104,299,000	132,386,000	99,548,000
Projects / Purpose	22,274,000	87,410,000	40,576,000
CO	22,274,000	87,410,000	40,576,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	334	330	330

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 382,375,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	184,322,000	74,875,000	40,576,000	299,773,000
ADVANCED EDUCATION PROGRAM	2,498,000	969,000		3,467,000
RESEARCH PROGRAM	25,338,000	4,506,000		29,844,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,333,000		2,333,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	242,251,000	99,548,000	40,576,000	382,375,000
Region VII - Central Visayas	242,251,000	99,548,000	40,576,000	382,375,000
TOTAL AGENCY BUDGET	242,251,000	99,548,000	40,576,000	382,375,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	27,119,000	14,584,000		41,703,000
100000100001000 General Management and Supervision	22,944,000	14,584,000		37,528,000
100000100002000 Administration of Personnel Benefits	4,175,000			4,175,000
Sub-total, General Administration and Support	27,119,000	14,584,000		41,703,000
2000000000000000000 Support to Operations	2,974,000	2,281,000		5,255,000
200000100001000 Auxiliary Services	2,974,000	2,281,000		5,255,000
Sub-total, Support to Operations	2,974,000	2,281,000		5,255,000
3000000000000000000 Operations	212,158,000	82,683,000	40,576,000	335,417,000
3100000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	184,322,000	74,875,000	40,576,000	299,773,000
3101000000000000000 HIGHER EDUCATION PROGRAM	184,322,000	74,875,000	40,576,000	299,773,000
310100100001000 Provision of Higher Education Services Including P18,119,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P30,509,000 for Tulong Dunong	184,322,000	74,875,000		259,197,000

Project(s)					
	Locally-Funded Project(s)			40,576,000	40,576,000
310100200001000	Construction of Farm Technology Training Center . A Two Year Project			1,260,000	1,260,000
310100200002000	Construction/Upgrading of Tissue Culture Laboratory, Science and Technology Center			39,316,000	39,316,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,836,000	5,475,000		33,311,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,498,000	969,000		3,467,000
320100100001000	Provision of Advanced Education Services	2,498,000	969,000		3,467,000
320200000000000	RESEARCH PROGRAM	25,338,000	4,506,000		29,844,000
320200100001000	Conduct of Research Services	25,338,000	4,506,000		29,844,000
330000000000000	00 : Community engagement increased		2,333,000		2,333,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,333,000		2,333,000
330100100001000	Provision of Extension Services		2,333,000		2,333,000
Sub-total, Operations		212,158,000	82,683,000	40,576,000	335,417,000
TOTAL NEW APPROPRIATIONS		P 242,251,000	P 99,548,000	P 40,576,000	P 382,375,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	113,439	129,609	132,097
Total Permanent Positions	113,439	129,609	132,097
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,007	8,400	7,920
Representation Allowance	180	120	120
Transportation Allowance	180	120	120
Clothing and Uniform Allowance	1,705	1,750	1,650
Honoraria	2,938	1,495	32,308
Overtime Pay	323		
Mid-Year Bonus - Civilian	9,253	10,801	11,007
Year End Bonus	8,400	10,801	11,007
Cash Gift	1,653	1,750	1,650
Step Increment		840	330
Collective Negotiation Agreement	9,665		
Productivity Enhancement Incentive	1,650	1,750	1,650
Performance Based Bonus	4,701		
Total Other Compensation Common to All	48,655	37,827	67,762

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	88	62	46
Lump-sum for filling of Positions - Civilian		37,891	29,528
Other Personnel Benefits		9,151	
Total Other Compensation for Specific Groups	<u>88</u>	<u>47,104</u>	<u>29,574</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,867	15,553	15,851
PAG-IBIG Contributions	418	420	396
PhilHealth Contributions	1,222	1,173	1,257
Employees Compensation Insurance Premiums	391	420	396
Retirement Gratuity			8,424
Loyalty Award - Civilian	220		415
Terminal Leave	425	475	653
Total Other Benefits	<u>15,543</u>	<u>18,041</u>	<u>27,392</u>
Non-Permanent Positions	<u>958</u>	<u>664</u>	<u>1,277</u>
TOTAL PERSONNEL SERVICES	<u>178,683</u>	<u>233,245</u>	<u>258,102</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,677	5,950	5,950
Training and Scholarship Expenses	57,360	63,715	50,433
Supplies and Materials Expenses	6,202	12,483	6,695
Utility Expenses	11,798	14,135	10,577
Communication Expenses	580	1,243	1,243
Awards/Rewards and Prizes		50	
Survey, Research, Exploration and Development Expenses	521	1,500	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	2,801	2,085	2,085
General Services	12,586	12,840	8,090
Repairs and Maintenance	2,509	9,870	6,720
Taxes, Insurance Premiums and Other Fees	1,232	2,275	1,250
Labor and Wages	208	290	290
Other Maintenance and Operating Expenses		20	20
Advertising Expenses			
Printing and Publication Expenses	1,524	2,170	1,470
Representation Expenses	1,067	1,206	1,871
Transportation and Delivery Expenses	1,067	1,206	1,106
Rent/Lease Expenses	85	272	272
Membership Dues and Contributions to Organizations	93	150	150
Subscription Expenses		194	194
Other Maintenance and Operating Expenses	1,857	600	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>104,299</u>	<u>132,386</u>	<u>99,548</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>282,982</u>	<u>365,631</u>	<u>357,650</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,274	86,410	1,260
Machinery and Equipment Outlay		1,000	39,316
TOTAL CAPITAL OUTLAYS	<u>22,274</u>	<u>87,410</u>	<u>40,576</u>
GRAND TOTAL	<u>305,256</u>	<u>453,041</u>	<u>398,226</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 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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	109.56%	1.28(62.00%/48.26%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	No existing data	300%
Percentage change in number of graduates in priority programs	12.91%	8.47%(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	3.02%	1.06%(6,800)
Percentage change in number of students awarded financial aid who completed their degrees	24.08% (333/1,383)	10.56%(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 b) Patented or Commercialized c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	0	a) 1 b) 1 c) 1
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or b) Applied in course instructions	2	a) N/A b) N/A
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	23
Percentage change in number of faculty engaged in research work applied in any of the following:	32% (8/25)	5.26% (40)
a) Pursuing advanced research degree programs (Ph.D. )		
b) Publishing (investigative, or basic and applied scientific research) or	95% (20/21)	25.00% (30)
c) Producing technologies for commercialization or livelihood improvement	27% (6/22)	40.00% (7)
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)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement		2.24%(1,600)

Quality medical education and hospital services ensured

Average passing percentage in medical and other health-related licensure exams graduates increased	N/A
Number of health research information and development outputs patented/ commercialized, used or adopted by the health sector	N/A
Net death rate among in-patients decreased Percentage change in net death rate among in-patients (Net Death Rate= Total Deaths including newborn for a given period) - deaths < 48 Hours for the period/Total Discharges(including deaths and newborn)-deaths <48 hours for the period x 100)	N/A

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
<b>Quantity</b>			
Total Number of graduates in mandated/priority programs	3,400	4,251	3,500
<b>Quality</b>			
% of total graduates that are in mandated/priority courses	91%(3,094/3400)	97.67%	94%(3,290/3500)
Average passing % of licensure exams by the SUC graduates /national average % passing across all disciplines covered by the SUC	88%	109.56%	89%
% of accredited programs to the total number of programs	44%	62%	45%
<b>Timeliness</b>			
% of graduates who finished academic programs according to the prescribe timeframe	96%	98%	93%
<b>Financial</b>			
Higher Education Services	267,295	177,667	241,713
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
<b>Quantity</b>			
Total Number of graduates in mandated priority programs	15	74	25
<b>Quality</b>			
% of graduates engaged in employment or whose employment status improved within 1 year of graduation	50%	0%	90%
<b>Timeliness</b>			
% of students who rate timeliness of education delivery/supervision as good or better	90%	0%	90%
<b>Financial</b>			
Advanced Education Services	6,615	3,346	3,616
<b>MFO 3: RESEARCH SERVICES</b>			
<b>Quantity</b>			
No. of Research Studies completed in the last 3 years	40	45	45%
<b>Quality</b>			
% of research projects completed in the last 3 years	75% (30/40)	100%	76% (34/45)
% of research outputs published in a recognized journal or submitted for patenting/patented	75% (30/40)	78%	76% (34/45)

Timeliness			
% of research projects completed within the original project timeframe	75% (30/40)	89%	76% (34/45)
Financial			
Research Services	6,114	4,347	5,830
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Quantity			
No. of persons trained weighted by the length of training	3,200	5,442	3,300
No. of persons provided with technical advice	17	1,077	20
Quality			
% of trainees who rate the training course as good or better	87%	100%	88%
% of clients who rate the advisory services as good or better	87%	100%	88%
Timeliness			
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	87%	100%	88%
% of requests for training responded to within 3 days of request	87%	100%	88%
% of requests for technical advice that are responded to within 3 days	87%	100%	88%
Financial			
Technical Advisory Extension Services	5,844	2,677	3,858

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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
2. Percentage of graduates (2 years prior) that are employed

46.61% (413/886)

46.61%

No existing data

20%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

69.30% (17,523/25,287)

69.30%

80.00% (28/35)

80.00%

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)

43.48% (20/46)

45.00%

- 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
- d. whose research work resulted in an extension program

Output Indicators

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

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
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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% (21/32)	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	23
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Output Indicators

1. Number of trainees weighted by the length of training	2,758	3,850
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	14
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%