

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	487,101	535,326	917,536
General Fund	487,101	535,326	917,536
Automatic Appropriations	16,998	19,116	22,558
Retirement and Life Insurance Premiums	16,998	19,116	22,558
Continuing Appropriations	2,349	131,959	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		76,940	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		255	
R.A. No. 10964	1,553		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		60	
R.A. No. 10964	286		
Unobligated Releases for MOOE			
R.A. No. 11260		2,484	
R.A. No. 10964	510		
Unobligated Releases for PS			
R.A. No. 11260		52,220	
Budgetary Adjustment(s)	3,055		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,055		
Total Available Appropriations	509,503	686,401	940,094
Unused Appropriations	(133,694)	(131,959)	
Unreleased Appropriation	(78,748)	(77,195)	
Unobligated Allotment	(54,946)	(54,764)	
TOTAL OBLIGATIONS	375,809	554,442	940,094

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	46,326,000	189,754,000	259,018,000
Regular	46,326,000	189,754,000	239,018,000
PS	36,277,000	171,113,000	214,631,000
MOOE	10,049,000	18,641,000	24,387,000
Projects / Purpose			20,000,000
CO			20,000,000
Support to Operations	4,909,000	5,341,000	9,642,000
Regular	4,909,000	5,341,000	9,642,000
PS	3,358,000	3,440,000	3,601,000
MOOE	1,551,000	1,901,000	6,041,000
Operations	324,574,000	359,347,000	671,434,000
Regular	284,781,000	281,847,000	351,934,000
PS	249,007,000	233,821,000	269,397,000
MOOE	35,774,000	48,026,000	64,999,000
CO			17,538,000
Projects / Purpose	39,793,000	77,500,000	319,500,000
MOOE		500,000	
CO	39,793,000	77,000,000	319,500,000
TOTAL AGENCY BUDGET	375,809,000	554,442,000	940,094,000
Regular	336,016,000	476,942,000	600,594,000
PS	288,642,000	408,374,000	487,629,000
MOOE	47,374,000	68,568,000	95,427,000
CO			17,538,000
Projects / Purpose	39,793,000	77,500,000	339,500,000
MOOE		500,000	
CO	39,793,000	77,000,000	339,500,000
	STAFFING SUMMARY		
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	407	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 917,536,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	244,223,000	56,985,000	337,038,000	638,246,000
ADVANCED EDUCATION PROGRAM	1,958,000	1,044,000		3,002,000
RESEARCH PROGRAM	2,688,000	5,042,000		7,730,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	465,071,000	95,427,000	357,038,000	917,536,000
Region VII - Central Visayas	465,071,000	95,427,000	357,038,000	917,536,000
TOTAL AGENCY BUDGET	465,071,000	95,427,000	357,038,000	917,536,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	212,900,000	24,387,000	20,000,000	257,287,000
100000100001000 General Management and Supervision	116,386,000	24,387,000		140,773,000
100000100002000 Administration of Personnel Benefits	96,514,000			96,514,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
100000200006000 Expansion of Administration Building for Siaton Campus (One-Stop-Shop) - Phase 2			20,000,000	20,000,000
Sub-total, General Administration and Support	212,900,000	24,387,000	20,000,000	257,287,000
2000000000000000 Support to Operations	3,302,000	6,041,000		9,343,000
200000100001000 Auxiliary Services	3,302,000	6,041,000		9,343,000
Sub-total, Support to Operations	3,302,000	6,041,000		9,343,000

3000000000000000	Operations	<u>248,869,000</u>	<u>64,999,000</u>	<u>337,038,000</u>	<u>650,906,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>244,223,000</u>	<u>56,985,000</u>	<u>337,038,000</u>	<u>638,246,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>244,223,000</u>	<u>56,985,000</u>	<u>337,038,000</u>	<u>638,246,000</u>
310100100002000	Provision of Higher Education Services	244,223,000	56,985,000	17,538,000	318,746,000
	Project(s)				
	Locally-Funded Project(s)			<u>319,500,000</u>	<u>319,500,000</u>
310100200012000	Construction of NORSU & Bayawan City Sports Complex (joint venture with Bayawan City LGU) Phase 2			50,000,000	50,000,000
310100200018000	Construction of a Two-Storey Six Classroom Academic Building for Guihulngan Campus			20,000,000	20,000,000
310100200020000	Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus			4,500,000	4,500,000
310100200023000	Completion of an Engineering Three-Storey Building, Main Campus (Bajumpandan)			10,000,000	10,000,000
310100200024000	Completion of Science and Technology Center, Bais Campus			10,000,000	10,000,000
310100200025000	Completion of Science and Technology Center, Mabinay Campus			10,000,000	10,000,000
310100200026000	Construction of Dormitory, Pamplona Campus			15,000,000	15,000,000
310100200027000	Expansion of 60 Classrooms/Academic Building, Main Campus (Bajumpandan)			70,000,000	70,000,000
310100200028000	Improvement/ Renovation of CBA Building, Bais Campus			30,000,000	30,000,000
310100200029000	Completion of Dormitory, Bayawan Campus			45,000,000	45,000,000
310100200030000	Completion of Gymnasium, Bayawan Campus			25,000,000	25,000,000
310100200033000	Expansion of Criminology Gun Range Building, Main Campus (Bajumpandan)			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>4,646,000</u>	<u>6,086,000</u>		<u>10,732,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>1,958,000</u>	<u>1,044,000</u>		<u>3,002,000</u>
320100100001000	Provision of Advanced Education Services	1,958,000	1,044,000		3,002,000
3202000000000000	RESEARCH PROGRAM	<u>2,688,000</u>	<u>5,042,000</u>		<u>7,730,000</u>
320200100001000	Conduct of Research Services	2,688,000	5,042,000		7,730,000

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		248,869,000	64,999,000	337,038,000	650,906,000

TOTAL NEW APPROPRIATIONS	P	465,071,000	P	95,427,000	P	357,038,000	P	917,536,000
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Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	157,466	159,307	187,976
Total Permanent Positions	157,466	159,307	187,976
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,968	9,720	9,744
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	2,330	2,430	2,436
Honoraria	40,250	32,023	32,023
Overtime Pay	1,941		
Mid-Year Bonus - Civilian	11,773	13,276	15,665
Year End Bonus	12,922	13,276	15,665
Cash Gift	1,966	2,025	2,030
Productivity Enhancement Incentive	1,794	2,025	2,030
Step Increment		399	470
Collective Negotiation Agreement	7,114		
Total Other Compensation Common to All	90,418	75,534	80,423
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	122	102	73
Lump-sum for filling of Positions - Civilian		52,763	96,360
Other Personnel Benefits	4,355		
Anniversary Bonus - Civilian	1,041		
Total Other Compensation for Specific Groups	5,518	52,865	96,433
Other Benefits			
Retirement and Life Insurance Premiums	16,995	19,116	22,558
PAG-IBIG Contributions	464	487	487
PhilHealth Contributions	1,736	1,864	2,099
Employees Compensation Insurance Premiums	450	487	487
Loyalty Award - Civilian	385	215	300
Terminal Leave	1,503	612	154
Total Other Benefits	21,533	22,781	26,085
Non-Permanent Positions	13,707	97,887	96,712
TOTAL PERSONNEL SERVICES	288,642	408,374	487,629

Maintenance and Other Operating Expenses

Travelling Expenses	5,123	6,300	13,553
Training and Scholarship Expenses	2,251	5,000	8,091
Supplies and Materials Expenses	4,173	7,966	17,721
Utility Expenses	14,340	21,303	24,322
Communication Expenses	990	924	1,306
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	169	500	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	1,018	1,517	1,784
General Services	13,984	17,430	19,920
Repairs and Maintenance	568	2,302	1,505
Taxes, Insurance Premiums and Other Fees	822	1,387	1,491
Labor and Wages	912		300
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	319	100	530
Representation Expenses	1,601	1,326	1,604
Transportation and Delivery Expenses	862	1,326	1,026
Membership Dues and Contributions to Organizations	107	55	124
Other Maintenance and Operating Expenses	3	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,374	69,068	95,427
TOTAL CURRENT OPERATING EXPENDITURES	336,016	477,442	583,056
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,793	26,000	339,500
Machinery and Equipment Outlay		51,000	17,538
TOTAL CAPITAL OUTLAYS	39,793	77,000	357,038
GRAND TOTAL	375,809	554,442	940,094

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)	2019 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	47.31%	43%
2. Percentage of graduates (2 years prior) that are employed	20.30%	47%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.34%	100%
2. Percentage of undergraduate programs with accreditation	81.20%	83%

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:	45.68%	84%
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 Indicators

1. Percentage of graduate students enrolled in research degree programs	101.42%	83%
2. Percentage of accredited graduate programs	40.60%	83%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	0
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Output Indicators

1. Number of research outputs completed within the year	35	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.71%	89%

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	25	25
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Output Indicators

1. Number of trainees weighted by the length of training	3,900	5,391
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	16
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	2020 Targets	2021 NEP Targets
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)	48.02%	48.74%
2. Percentage of graduates (2 years prior) that are employed	20.30%	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)	71.40%	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:	43.48% (20/46)		
a. pursuing advanced research degree programs (Ph.D.) or		2.17%	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%
c. producing technologies for commercialization or livelihood improvement or		4.35%	8%
d. whose research work resulted in an extension program		4.35%	8%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	99.92% (1,203/1,204)	40%	90%
2. Percentage of accredited graduate programs	40% (10/25)	42.86%	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	32	36	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.62% (21/32)	62.75%	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	27	28

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Output Indicators

1. Number of trainees weighted by the length of training	2,758	3,950	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	18	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%