

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>929,344</u>	<u>1,011,722</u>	<u>1,033,889</u>
General Fund	929,344	1,011,722	1,033,889
Automatic Appropriations	<u>26,001</u>	<u>24,588</u>	<u>25,129</u>
Retirement and Life Insurance Premiums	26,001	24,588	25,129
Continuing Appropriations	<u>267,340</u>	<u>156,159</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	80,910		
Unreleased Appropriation for MOOE			
R.A. No. 11639	155,787		
R.A. No. 11936		150,522	
Unobligated Releases for Capital Outlays			
R.A. No. 11936		3,597	
Unobligated Releases for MOOE			
R.A. No. 11639	30,643		
R.A. No. 11936		2,040	
Total Available Appropriations	<u>1,222,685</u>	<u>1,192,469</u>	<u>1,059,018</u>
Unused Appropriations	<u>(355,909)</u>	<u>(156,159)</u>	
Unreleased Appropriation	(289,198)	(150,522)	
Unobligated Allotment	(66,711)	(5,637)	
TOTAL OBLIGATIONS	<u>866,776</u>	<u>1,036,310</u>	<u>1,059,018</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	185,249,000	270,474,000	270,201,000
Regular	168,250,000	270,474,000	270,201,000
PS	143,459,000	253,882,000	253,249,000
MOOE	24,791,000	16,592,000	16,952,000
Projects / Purpose	16,999,000		
Locally-Funded Project(s)	16,999,000		
CO	16,999,000		
Support to Operations	9,095,000	8,041,000	7,751,000
Regular	9,095,000	8,041,000	7,751,000
PS	5,140,000	4,139,000	3,778,000
MOOE	3,955,000	3,902,000	3,973,000
Operations	672,432,000	757,795,000	781,066,000
Regular	363,076,000	386,207,000	392,478,000
PS	285,579,000	292,645,000	300,899,000
MOOE	77,497,000	93,562,000	76,579,000
CO			15,000,000
Projects / Purpose	309,356,000	371,588,000	388,588,000
Locally-Funded Project(s)	309,356,000	371,588,000	388,588,000
MOOE	296,238,000	341,588,000	338,588,000
CO	13,118,000	30,000,000	50,000,000
TOTAL AGENCY BUDGET	866,776,000	1,036,310,000	1,059,018,000
Regular	540,421,000	664,722,000	670,430,000
PS	434,178,000	550,666,000	557,926,000
MOOE	106,243,000	114,056,000	97,504,000
CO			15,000,000
Projects / Purpose	326,355,000	371,588,000	388,588,000
Locally-Funded Project(s)	326,355,000	371,588,000	388,588,000
MOOE	296,238,000	341,588,000	338,588,000
CO	30,117,000	30,000,000	50,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	750	750	750
Total Number of Filled Positions	400	399	399

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,033,889,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	273,842,000	400,983,000	65,000,000	739,825,000
ADVANCED EDUCATION PROGRAM	1,974,000	394,000		2,368,000
RESEARCH PROGRAM	1,936,000	12,828,000		14,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM		962,000		962,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	532,797,000	436,092,000	65,000,000	1,033,889,000
Region VII - Central Visayas	532,797,000	436,092,000	65,000,000	1,033,889,000
TOTAL AGENCY BUDGET	532,797,000	436,092,000	65,000,000	1,033,889,000

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	251,496,000	16,952,000		268,448,000
100000100001000 General Management and Supervision	118,163,000	16,952,000		135,115,000
100000100002000 Administration of Personnel Benefits	133,333,000			133,333,000
Sub-total, General Administration and Support	251,496,000	16,952,000		268,448,000

20000000000000000000	Support to Operations	<u>3,549,000</u>	<u>3,973,000</u>		<u>7,522,000</u>
2000001000010000	Auxiliary Services	<u>3,549,000</u>	<u>3,973,000</u>		<u>7,522,000</u>
Sub-total, Support to Operations		<u>3,549,000</u>	<u>3,973,000</u>		<u>7,522,000</u>
30000000000000000000	Operations	<u>277,752,000</u>	<u>76,579,000</u>	<u>15,000,000</u>	<u>369,331,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>273,842,000</u>	<u>62,395,000</u>	<u>15,000,000</u>	<u>351,237,000</u>
3101001000020000	Provision of Higher Education Services	273,842,000	62,395,000	15,000,000	351,237,000
32010000000000000000	ADVANCED EDUCATION PROGRAM	<u>1,974,000</u>	<u>394,000</u>		<u>2,368,000</u>
3201001000010000	Provision of Advanced Education Services	1,974,000	394,000		2,368,000
32020000000000000000	RESEARCH PROGRAM	<u>1,936,000</u>	<u>12,828,000</u>		<u>14,764,000</u>
3202001000010000	Conduct of Research Services	1,936,000	12,828,000		14,764,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>962,000</u>		<u>962,000</u>
3301001000010000	Provision of Extension Services		962,000		962,000
Sub-total, Operations		<u>277,752,000</u>	<u>76,579,000</u>	<u>15,000,000</u>	<u>369,331,000</u>
Sub-total, Program(s)		P <u>532,797,000</u>	P <u>97,504,000</u>	P <u>15,000,000</u>	P <u>645,301,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200036000	Free Higher Education		338,588,000		338,588,000
310100200046000	Completion of College of Criminal Justice Education Building at Main Campus II			40,000,000	40,000,000
310100200050000	Completion of Dormitory at Pamplona Campus			10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)			<u>338,588,000</u>	<u>50,000,000</u>	<u>388,588,000</u>
Sub-total, Project(s)			P <u>338,588,000</u>	P <u>50,000,000</u>	P <u>388,588,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>532,797,000</u>	P <u>436,092,000</u>	P <u>65,000,000</u>	P <u>1,033,889,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	214,948	204,896	209,394
Total Permanent Positions	<u>214,948</u>	<u>204,896</u>	<u>209,394</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	10,421	9,216	9,576
Representation Allowance	178	180	210
Transportation Allowance	178	180	210
Clothing and Uniform Allowance	2,322	2,304	2,793
Honoraria	16,274	32,023	32,023
Overtime Pay	1,691		
Mid-Year Bonus - Civilian	17,124	17,074	17,450
Year End Bonus	16,889	17,074	17,450
Cash Gift	1,939	1,920	1,995
Per Diems	138		
Productivity Enhancement Incentive	1,600	1,920	1,995
Step Increment		513	524
Collective Negotiation Agreement	20,556		
Total Other Compensation Common to All	<u>89,310</u>	<u>82,404</u>	<u>84,226</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	713	73	1,051
Lump-sum for filling of Positions - Civilian		131,774	130,435
Other Personnel Benefits	12,254		
Anniversary Bonus - Civilian		2,052	
Total Other Compensation for Specific Groups	<u>12,967</u>	<u>133,899</u>	<u>131,486</u>
Other Benefits			
Retirement and Life Insurance Premiums	25,122	24,588	25,129
PAG-IBIG Contributions	482	461	957
PhilHealth Contributions	3,989	4,469	5,117
Employees Compensation Insurance Premiums	478	461	478
Loyalty Award - Civilian	430	205	310
Terminal Leave	641	1,525	2,898
Total Other Benefits	<u>31,142</u>	<u>31,709</u>	<u>34,889</u>
Non-Permanent Positions	<u>85,811</u>	<u>97,758</u>	<u>97,931</u>
TOTAL PERSONNEL SERVICES	<u>434,178</u>	<u>550,666</u>	<u>557,926</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	9,026	8,670	10,922
Training and Scholarship Expenses	3,069	5,329	4,064
Supplies and Materials Expenses	10,352	11,750	13,224
Utility Expenses	24,731	40,135	20,776
Communication Expenses	918	1,445	1,452
Awards/Rewards and Prizes	15		
Survey, Research, Exploration and Development Expenses	211	13,787	12,098
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	23,723	5,842	5,869
General Services	23,382	24,020	24,021
Repairs and Maintenance	1,474	1,000	1,000
Financial Assistance/Subsidy	293,891	339,588	338,588
Taxes, Insurance Premiums and Other Fees	3,324	1,467	1,467
Labor and Wages	2,834		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	211	245	245
Representation Expenses	2,212	1,066	1,066
Transportation and Delivery Expenses	1,178	1,026	1,026
Membership Dues and Contributions to Organizations	847	124	124
Subscription Expenses	88		
Other Maintenance and Operating Expenses	845		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>402,481</u>	<u>455,644</u>	<u>436,092</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>836,659</u>	<u>1,006,310</u>	<u>994,018</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	
Buildings and Other Structures	25,196	15,000	50,000
Machinery and Equipment Outlay	4,921		15,000
TOTAL CAPITAL OUTLAYS	<u>30,117</u>	<u>30,000</u>	<u>65,000</u>
GRAND TOTAL	<u>866,776</u>	<u>1,036,310</u>	<u>1,059,018</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 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 (00s) / PERFORMANCE INDICATORS (PIs)	2023 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 657,027,000
HIGHER EDUCATION PROGRAM		P 657,027,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.00%	239.78%
2. Percentage of graduates (2 years prior) that are employed	24.00%	33.49%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73.00%	152.45%
2. Percentage of undergraduate programs with accreditation	82.00%	108.34%
Higher education research improved to promote economic productivity and innovation		P 13,582,000
ADVANCED EDUCATION PROGRAM		P 7,817,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	96.00%	163.17%
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%	100.04%
2. Percentage of accredited graduate programs	40.00%	94.17%
RESEARCH PROGRAM		P 5,765,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
Output Indicator(s)		
1. Number of research outputs completed within the year	40	58
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	68.00%	40.00%
Community engagement increased		P 1,823,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,823,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	41
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,010	4,694
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22	30
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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 738,303,000	P 762,692,000
HIGHER EDUCATION PROGRAM		P 738,303,000	P 762,692,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	46.61%	49.20%	49.50%
2. Percentage of graduates (2 years prior) that are employed	20.00%-30.00%	30.00%	30.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.30%	73.50%	81.00%
2. Percentage of undergraduate programs with accreditation	80.00%	80.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 18,547,000	P 17,412,000
ADVANCED EDUCATION PROGRAM		P 2,455,000	P 2,462,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	43.48%	100.00%	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%	100.00%	99.92%
2. Percentage of accredited graduate programs	40.00%	100.00%	40.00%
RESEARCH PROGRAM		P 16,092,000	P 14,950,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	6	7
Output Indicator(s)			
1. Number of research outputs completed within the year	32	42	44
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.62%	69.00%	70.00%
Community engagement increased		P 945,000	P 962,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 945,000	P 962,000
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	31
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,758	4,020	4,030
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	24	26
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%