

# J.4. NEGROS ORIENTAL STATE UNIVERSITY

## STRATEGIC OBJECTIVES

### SECTOR OUTCOME

Lifelong learning opportunities for all ensured

### ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

### PERFORMANCE INFORMATION

#### ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

#### BASELINE

#### 2020 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% (413 / 886)

48.02%

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

No existing data

20.60%

##### Output Indicators

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

69.30% (17,523/25,287)

71.40%

2. Percentage of undergraduate programs with accreditation

80.00% (28 / 35)

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)

2.17%

h. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		32.61%
c. producing technologies for commercialization or livelihood improvement		4.35%
d. whose research work resulted in an extension program		4.35%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	99.92% (1,203 / 1,204)	40.00%
2. Percentage of accredited graduate programs	40.00% (10 / 25)	42.86%

**RESEARCH PROGRAM**

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4
Output Indicators		
1. Number of research outputs completed within the year	32	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.62% (21 / 32)	62.75%

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
Output Indicators		
1. Number of trainees weighted by the length of training	2,758	3,950
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	18
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%

**K.4. NEGROS ORIENTAL STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 535,326,000  
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**New Appropriations, by Program**  
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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 169,474,000	P 18,641,000	P	P 188,115,000
Support to Operations	3,163,000	1,901,000		5,064,000
Operations	216,621,000	48,526,000	77,000,000	342,147,000
HIGHER EDUCATION PROGRAM	189,058,000	41,039,000	77,000,000	307,097,000
ADVANCED EDUCATION PROGRAM	1,796,000	936,000		2,732,000

RESEARCH PROGRAM	25,767,000	4,283,000	30,050,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000	2,268,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 389,258,000 P</b>	<b>69,068,000 P</b>	<b>77,000,000 P 535,326,000</b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 116,099,000 P	18,641,000 P		P 134,740,000
Administration of Personnel Benefits	53,375,000			53,375,000
<b>Sub-total, General Administration and Support</b>	<b>169,474,000</b>	<b>18,641,000</b>		<b>188,115,000</b>
Support to Operations				
Auxiliary Services	3,163,000	1,901,000		5,064,000
<b>Sub-total, Support to Operations</b>	<b>3,163,000</b>	<b>1,901,000</b>		<b>5,064,000</b>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	189,058,000	41,039,000	77,000,000	307,097,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>189,058,000</b>	<b>41,039,000</b>	<b>77,000,000</b>	<b>307,097,000</b>
Provision of Higher Education Services	189,058,000	40,539,000		229,597,000
Project(s)				
Locally-Funded Project(s)		500,000	77,000,000	77,500,000
Completion of One (1) Storey Three (3) Classroom Machine and Automotive Shop - Phase 2			6,000,000	6,000,000
Expansion of Criminology Gun Range Building - Phase 2			10,000,000	10,000,000
Procurement of Laboratory Equipment for Engineering, Agriculture, Pharmacy, Geology, Chemistry and other discipline			51,000,000	51,000,000
Completion of Dormitory and Cafeteria of Farm Technology Training Center				

GENERAL APPROPRIATIONS ACT, FY 2020

for Pamplona Campus			10,000,000	10,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	27,563,000	5,219,000		32,782,000
ADVANCED EDUCATION PROGRAM	1,796,000	936,000		2,732,000
Provision of Advanced Education Services	1,796,000	936,000		2,732,000
RESEARCH PROGRAM	25,767,000	4,283,000		30,050,000
Conduct of Research Services, including P1,000,000 for Research Rewards/Incentives	25,767,000	4,283,000		30,050,000
Community engagement increased		2,268,000		2,268,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,268,000		2,268,000
Provision of Extension Services		2,268,000		2,268,000
Sub-total, Operations	216,621,000	48,526,000	77,000,000	342,147,000
TOTAL NEW APPROPRIATIONS	P 389,258,000 P	69,068,000 P	77,000,000 P	535,326,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions  
Basic Salary

159,307

Total Permanent Positions

159,307

## Other Compensation Common to All

Personnel Economic Relief Allowance  
Representation Allowance  
Transportation Allowance  
Clothing and Uniform Allowance  
Honoraria  
Mid-Year Bonus - Civilian  
Year End Bonus  
Cash Gift  
Productivity Enhancement Incentive  
Step Increment

9,720  
180  
180  
2,430  
32,023  
13,276  
13,276  
2,025  
2,025  
399

Total Other Compensation Common to All

75,534

## Other Compensation for Specific Groups

Magna Carta for Public Health Workers  
Lump-sum for filling of Positions - Civilian

102  
52,763

<b>Total Other Compensation for Specific Groups</b>	<b>52,865</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	487
PhilHealth Contributions	1,864
Employees Compensation Insurance Premiums	487
Loyalty Award - Civilian	215
Terminal Leave	612
<b>Total Other Benefits</b>	<b>3,665</b>
<b>Non-Permanent Positions</b>	<b>97,887</b>
<b>Total Personnel Services</b>	<b>389,258</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	6,300
Training and Scholarship Expenses	5,000
Supplies and Materials Expenses	7,966
Utility Expenses	21,303
Communication Expenses	924
Awards/Rewards and Prizes	1,000
Survey, Research, Exploration and Development Expenses	500
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses	132
Professional Services	1,517
General Services	17,430
Repairs and Maintenance	2,302
Taxes, Insurance Premiums and Other Fees	1,387
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	100
Representation Expenses	1,326
Transportation and Delivery Expenses	1,326
Membership Dues and Contributions to Organizations	55
Other Maintenance and Operating Expenses	500
<b>Total Maintenance and Other Operating Expenses</b>	<b>69,068</b>
<b>Total Current Operating Expenditures</b>	<b>458,326</b>
<b>Capital Outlays</b>	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	26,000
Machinery and Equipment Outlay	51,000
<b>Total Capital Outlays</b>	<b>77,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>535,326</b>