

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 437,488,000
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New Appropriations, by Program/Projects
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 63,811,000	P 14,400,000		P 78,211,000
Support to Operations	2,850,000	1,825,000		4,675,000
Operations	151,031,000	116,161,000		267,192,000
MFO 1: HIGHER EDUCATION SERVICES	148,993,000	105,027,000		254,020,000
MFO 2: ADVANCED EDUCATION SERVICES	2,038,000	1,446,000		3,484,000
MFO 3: RESEARCH SERVICES		5,830,000		5,830,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,858,000		3,858,000
Total, Programs	217,692,000	132,386,000		350,078,000
PROJECT(S)				
Locally-Funded Project(s)			87,410,000	87,410,000
Total, Project(s)			87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 217,692,000	P 132,386,000	P 87,410,000	P 437,488,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,778,000	P 14,400,000		P 30,178,000
Administration of Personnel Benefits	48,033,000			48,033,000
Sub-total, General Administration and Support	63,811,000	14,400,000		78,211,000
Support to Operations				
Auxiliary Services	2,850,000	1,825,000		4,675,000
Sub-total, Support to Operations	2,850,000	1,825,000		4,675,000

Operations			
MFO 1: HIGHER EDUCATION SERVICES	148,993,000	105,027,000	254,020,000
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 P50,321,000 for Tulong Dunong	148,993,000	105,027,000	254,020,000
MFO 2: ADVANCED EDUCATION SERVICES	2,038,000	1,446,000	3,484,000
Provision of Advanced Education Services	2,038,000	1,446,000	3,484,000
MFO 3: RESEARCH SERVICES		5,830,000	5,830,000
Conduct of Research Services		5,830,000	5,830,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		3,858,000	3,858,000
Provision of Extension Services		3,858,000	3,858,000
Sub-total, Operations	151,031,000	116,161,000	267,192,000
Total Programs and Activities	217,692,000	132,386,000	350,078,000
PROJECT(S)			
Locally-Funded Project(s)			
Construction of Multi-Storey Science and Technology Center - Main Campus, Dumaguete City		82,410,000	82,410,000
Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities		1,500,000	1,500,000
Repair and improvement of Structures/Facilities and Acquisition of Equipment		3,500,000	3,500,000
Sub-total, Locally-Funded Project(s)		87,410,000	87,410,000
Total Project(s)		87,410,000	87,410,000
TOTAL NEW APPROPRIATIONS	P 217,692,000	P 132,386,000	P 87,410,000 P 437,488,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	129,609

Total Permanent Positions	129,609

Other Compensation Common to All	
Personnel Economic Relief Allowance	8,400
Representation Allowance	120
Transportation Allowance	120
Clothing and Uniform Allowance	1,750
Honoraria	1,495
Mid-Year Bonus - Civilian	10,801
Year End Bonus	10,801
Cash Gift	1,750
Step Increment	840
Productivity Enhancement Incentive	1,750

Total Other Compensation Common to All	37,827

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	62
Lump-sum for filling of Positions-Civilian	37,891
Other Lump-sums	9,151

Total Other Compensation for Specific Groups	47,104

Other Benefits	
PAG-IBIG Contributions	420
PhilHealth Contributions	1,173
Employees Compensation Insurance Premiums	420
Terminal Leave	475

Total Other Benefits	2,488

Non-Permanent Positions	664

Total Personnel Services	217,692

Maintenance and Other Operating Expenses

Travelling Expenses	5,950
Training and Scholarship Expenses	63,715
Supplies and Materials Expenses	12,483
Utility Expenses	14,135
Communication Expenses	1,243
Awards/Rewards and Prizes	50
Survey, Research, Exploration and Development Expenses	1,500
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	132
Professional Services	2,085
General Services	12,840
Repairs and Maintenance	9,870
Taxes, Insurance Premiums and Other Fees	2,275
Labor and Wages	290
Other Maintenance and Operating Expenses	

GENERAL APPROPRIATIONS ACT, FY 2017

Advertising Expenses	20
Printing and Publication Expenses	2,170
Representation Expenses	1,206
Transportation and Delivery Expenses	1,206
Rent/Lease Expenses	272
Membership Dues and Contributions to Organizations	150
Subscription Expenses	194
Other Maintenance and Operating Expenses	600

Total Maintenance and Other Operating Expenses	132,386

Total Current Operating Expenditures	350,078

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	86,410
Machinery and Equipment Outlay	1,000

Total Capital Outlays	87,410

Total Programs/Locally-Funded Project(s)	437,488

TOTAL NEW APPROPRIATIONS	437,488

J. 4. NEGROS ORIENTAL STATE UNIVERSITY

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Develop a budget that supports the scholastic endeavors of the university

ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Higher education research improved to promote economic productivity and innovation
5. Community engagement increased
6. Quality medical education and hospital services ensured

PERFORMANCE INFORMATION

KEY STRATEGIES

Strategic planning, training and development

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	BASELINE	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	1.25 (60.34% / 48.26%)	1.28 (62.00% / 48.26%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	-	300
Percentage change in number of graduates in priority programs	3,365	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	6,729	1.06% (6,800)
Percentage change in number of students awarded financial aid who completed their degrees	1,221	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	a) 0	a) 1
b) Patented or Commercialized	b) 0	b) 1
c) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations	c) 0	c) 1
a) Adopted by industry / small and medium enterprises / LGU / Community-based Organizations; and / or	a) N / A	a) N / A
b) Applied in course instruction	b) N / A	b) N / A
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	21	23
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of faculty engaged in research work applied in any of the following:		

a. Pursuing advanced research degree programs (Ph.D.) or	38	5.26% (40)
b. Publishing (investigative, or basic and applied scientific research) or	24	25.00% (30)
c. Producing technologies for commercialization or livelihood improvement	5	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	10	20.00% (12)
Number of poor beneficiaries* of technology transfer / extension programs and activities leading to livelihood improvement	1,565	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	N / A
Number of health research information and development outputs patented / commercialized, used or adopted by the health sector	N / A	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	N / A

MAJOR FINAL OUTPUTS (MFOs) / PERFORMANCE INDICATORS (PIs)

2017 Targets
MFO 1: HIGHER EDUCATION SERVICES

Quantity		
Total Number of graduates in mandated/priority programs		3,500
Quality		
% of total graduates that are in mandated/priority courses		94% (3,290/3,500)
Average passing % of licensure exams by the SUC graduates /national average % passing across all disciplines covered by the SUC		89%
% of accredited programs to the total number of programs		45%
Timeliness		
% of graduates who finished academic programs according to the prescribe timeframe		93%
Financial		
Higher Education Services		241,713

MFO 2: ADVANCED EDUCATION SERVICES

Quantity		
Total Number of graduates in mandated priority programs		25
Quality		
% of graduates engaged in employment or whose employment status improved within 1 year of graduation		90%

Timeliness		
% of students who rate timeliness of education delivery/supervision as good or better		90%
Financial		
Advanced Education Services		3,616
MFO 3: RESEARCH SERVICES		
Quantity		
No. of Research Studies completed in the last 3 years		45%
Quality		
% of research projects completed in the last 3 years		76% (34/45)
% of research outputs published in a recognized journal or submitted for patenting/patented		76% (34/45)
Timeliness		
% of research projects completed within the original project timeframe		76% (34/45)
Financial		
Research Services		5,830
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Quantity		
No. of persons trained weighted by the length of training		3,300
No. of persons provided with technical advice		20
Quality		
% of trainees who rate the training course as good or better		88%
% of clients who rate the advisory services as good or better		88%
Timeliness		
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better		88%
% of requests for training responded to within 3 days of request		88%
% of requests for technical advice that are responded to within 3 days		88%
Financial		
Technical Advisory Extension Services		3,858