

## E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	484,555	392,659	414,106
General Fund	484,555	392,659	414,106
Automatic Appropriations	21,463	22,395	25,288
Retirement and Life Insurance Premiums	21,463	22,395	25,288
Continuing Appropriations	48,054		
Unreleased Appropriation for MOOE R.A. No. 10717	2,000		
Unobligated Releases for Capital Outlays R.A. No. 10717	28,732		
Unobligated Releases for MOOE R.A. No. 10717	17,322		
Budgetary Adjustment(s)	18,831		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	7,116		
Pension and Gratuity Fund	11,715		
Total Available Appropriations	572,903	415,054	439,394
Unused Appropriations	( 97,023)		
Unreleased Appropriation	( 88,889)		
Unobligated Allotment	( 8,134)		
TOTAL OBLIGATIONS	475,880	415,054	439,394

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	140,135,000	111,220,000	155,304,000
Regular	140,135,000	111,220,000	155,304,000
PS	73,258,000	83,660,000	124,613,000
MOOE	38,287,000	27,560,000	30,691,000
CO	28,590,000		
Support to Operations	4,609,000	6,487,000	7,019,000
Regular	4,609,000	6,487,000	7,019,000
PS	3,853,000	5,230,000	5,968,000
MOOE	756,000	1,257,000	1,051,000

Operations	<u>244,265,000</u>	<u>297,347,000</u>	<u>277,071,000</u>
Regular	<u>244,265,000</u>	<u>240,906,000</u>	<u>258,971,000</u>
PS	205,420,000	213,008,000	237,936,000
MOOE	38,845,000	27,898,000	21,035,000
Projects / Purpose		<u>56,441,000</u>	<u>18,100,000</u>
CO		56,441,000	18,100,000
Projects / Purpose	<u>86,871,000</u>		
CO	86,871,000		
TOTAL AGENCY BUDGET	<u>475,880,000</u>	<u>415,054,000</u>	<u>439,394,000</u>
Regular	<u>389,009,000</u>	<u>358,613,000</u>	<u>421,294,000</u>
PS	282,531,000	301,898,000	368,517,000
MOOE	77,888,000	56,715,000	52,777,000
CO	28,590,000		
Projects / Purpose	<u>86,871,000</u>	<u>56,441,000</u>	<u>18,100,000</u>
CO	86,871,000	56,441,000	18,100,000

## STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	685	685	685
Total Number of Filled Positions	491	491	491

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 414,106,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000	237,062,000
ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000		7,502,000
RESEARCH PROGRAM	4,313,000	1,746,000		6,059,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000		6,016,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>343,229,000</u>	<u>52,777,000</u>	<u>18,100,000</u>	<u>414,106,000</u>
Region III - Central Luzon	343,229,000	52,777,000	18,100,000	414,106,000
TOTAL AGENCY BUDGET	<u>343,229,000</u>	<u>52,777,000</u>	<u>18,100,000</u>	<u>414,106,000</u>

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	120,288,000	30,691,000		150,979,000
100000100001000	General Management and Supervision	59,297,000	30,691,000		89,988,000
100000100002000	Administration of Personnel Benefits	60,991,000			60,991,000
Sub-total, General Administration and Support		120,288,000	30,691,000		150,979,000
2000000000000000	Support to Operations	5,437,000	1,051,000		6,488,000
200000100001000	Auxiliary Services	5,437,000	1,051,000		6,488,000
Sub-total, Support to Operations		5,437,000	1,051,000		6,488,000
3000000000000000	Operations	217,504,000	21,035,000	18,100,000	256,639,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	204,949,000	14,013,000	18,100,000	237,062,000
3101000000000000	HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000	237,062,000
310100100002000	Provision of Higher Education Services	204,949,000	14,013,000		218,962,000
Project(s)					
Locally-Funded Project(s)				18,100,000	18,100,000
310100200042000	Completion of Mini-convention Center, Phase 3, Sumacab Campus			10,000,000	10,000,000
310100200043000	Completion of 6-Classrooms Academic Building, Sumacab Campus			3,000,000	3,000,000
310100200044000	Rehabilitation of Donated Farmer's Training Center, Sumacab Campus			2,000,000	2,000,000
310100200049000	Renovation of Dormitory Including Repairs / Rehabilitation of Public Toilet Facilities			3,100,000	3,100,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,413,000	4,148,000		13,561,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000		7,502,000
320100100001000	Provision of Advanced Education Services	5,100,000	2,402,000		7,502,000
3202000000000000	RESEARCH PROGRAM	4,313,000	1,746,000		6,059,000
320200100001000	Conduct of Research Services	4,313,000	1,746,000		6,059,000

330000000000000000000000	00 : Community engagement increased	3,142,000	2,874,000	6,016,000
330100000000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000	6,016,000
3301001000010000	Provision of Extension Services	3,142,000	2,874,000	6,016,000
Sub-total, Operations		217,504,000	21,035,000	256,639,000
TOTAL NEW APPROPRIATIONS		P 343,229,000	P 52,777,000	P 18,100,000 P 414,106,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	175,507	186,627	210,726
Total Permanent Positions	175,507	186,627	210,726
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,893	10,536	11,784
Representation Allowance	1,178	120	282
Transportation Allowance	1,138	120	282
Clothing and Uniform Allowance	2,360	2,195	2,946
Honoraria	1,393	2,194	2,205
Mid-Year Bonus - Civilian	14,100	15,552	17,559
Year End Bonus	14,961	15,552	17,559
Cash Gift	2,487	2,195	2,455
Productivity Enhancement Incentive	2,463	2,195	2,455
Performance Based Bonus	7,116		
Step Increment		467	527
Collective Negotiation Agreement	11,485		
Total Other Compensation Common to All	69,574	51,126	58,054
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		853	1,120
Lump-sum for filling of Positions - Civilian		26,210	60,415
Anniversary Bonus - Civilian			2,500
Total Other Compensation for Specific Groups		27,063	64,035
Other Benefits			
Retirement and Life Insurance Premiums	21,000	22,395	25,288
PAG-IBIG Contributions	584	527	589
PhilHealth Contributions	1,635	1,568	2,212
Employees Compensation Insurance Premiums	575	527	589
Retirement Gratuity		5,595	
Terminal Leave	13,545	626	576
Total Other Benefits	37,339	31,238	29,254
Non-Permanent Positions	111	5,844	6,448
TOTAL PERSONNEL SERVICES	282,531	301,898	368,517

Maintenance and Other Operating Expenses

Travelling Expenses	1,262	1,497	1,522
Training and Scholarship Expenses	28,355	3,550	1,350
Supplies and Materials Expenses	17,705	26,283	25,230
Utility Expenses	10,665	11,623	11,535
Communication Expenses	322	640	538
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	132	132
Professional Services	765	742	417
General Services	498	1,747	1,292
Repairs and Maintenance	4,972	5,522	3,826
Taxes, Insurance Premiums and Other Fees	4,183	675	3,806
Labor and Wages	984	916	916
Other Maintenance and Operating Expenses			
Advertising Expenses	15	391	253
Printing and Publication Expenses	1,383	480	272
Representation Expenses	4,240	945	586
Transportation and Delivery Expenses	6		
Rent/Lease Expenses	535	510	310
Membership Dues and Contributions to Organizations	1,059	365	340
Subscription Expenses	325	397	152
Other Maintenance and Operating Expenses	480	300	300
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>77,888</b>	<b>56,715</b>	<b>52,777</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>360,419</b>	<b>358,613</b>	<b>421,294</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	50,336		
Land Improvements Outlay	17,832	15,297	
Buildings and Other Structures	45,304	36,144	18,100
Machinery and Equipment Outlay	1,989	5,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>115,461</b>	<b>56,441</b>	<b>18,100</b>
<b>GRAND TOTAL</b>	<b>475,880</b>	<b>415,054</b>	<b>439,394</b>

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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	6.00% (900/850)	36.12% (1,157/850)
Percentage change in number of graduates in priority programs	7%(291/271)	57.93% (428/271)
Average percentage passing in licensure examination by the SUC graduates/national average percentage passing in board programs covered by the SUC	2.00% (60%/58.61%)	83.50% (107.55%/58.61%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.00% (3,758/3,708)	7.56% (3,992/3708)

Percentage change in number of students awarded financial aid who completed their degrees	5.00% (461/440)	39.55% (614/440)
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 applied for patenting, patented or commercialized, adopted by the Industry	5, 2, 5	5, 2, 5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	1	1
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	0% (63/63)	0% (63/63)
b) publishing (investigative, or basic and applied scientific research); or	28.57% (9/7)	71.43% (12/7)
c) Producing Technologies for commercialization or livelihood improvement	16.67% (14/12)	16.67% (14/12)
Community engagement increased		
Percentage change in number of partnership with: LGUs, Industry, small & medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20.00% (6/5)	80.00% (9/5)
Percentage change in number of poor beneficiaries or technology transfer/extension program & activities leading to livelihood improvement	13.63% (2,500/2,200)	14.77% (2,525/2,200)

## MFO / Performance Indicators

## 2017 GAA Targets

## 2017 Actual

## MFO 1: HIGHER EDUCATION SERVICES

## Provision of Higher Education Services

Total number of graduates	3,162	3,802
% of total graduates that are in priority courses	57.66%	91.33%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	60.56%	107.56%
% of programs accredited at: Level 1;Level 2; Level 3;Level 4	0%;12.50%; 0%;0%	0%;68.75%;0% 0%;0%
% of graduates who finished academic program according to the prescribed timeframe	70.35%	80.9%

## MFO 2: ADVANCED EDUCATION SERVICES

## Advanced Education Services

Total number of graduates	95	114
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0%;25%; 0%;0%	0%;66.67% 0%;33%
% of programs accredited within the prescribed timeframe	71%	100%

## MFO 3: RESEARCH SERVICES

## Research Services

No. of research studies completed	25	28
% of research projects completed in the last 3 years	23%	80.95%
% of research outputs published in a recognized journal or submitted for patenting or patented	5%	17.05%
% of research projects completed within the original project timeframe	75%	80.95%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

## Technical Advisory Extension Services

No. of persons trained weighted by the length of training	6,300	6,708.25
No. of persons provided with technical advise	42	70
% of trainees who rate the training course as good or better	87%	91.88%
% of clients who rate the advisory services as good or better	87%	92.86%

% of request for training responded to within 3 days of request	87%	100%
% of request for technical advise that are responded to within 3 days	82%	100%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	88%	283.89%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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	52%	50%	54%
2. Percentage of graduates (2 years prior) that are employed	6%	5%	8%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91%	90%	91%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
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)	40%	38%	0%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60%	60%	60%
c. producing technologies for commercialization or livelihood improvement	20%	20%	20%
d. whose research work resulted in an extension program	20%	20%	20%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	45%	40%	50%
2. Percentage of accredited graduate programs	82%	80%	85%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	2
Output Indicators			
1. Number of research outputs completed within the year	26	24	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	3%	8%
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	6	6	7

## Output Indicators

1. Number of trainees weighted by the length of training	6,500	6,200	6,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	10	12
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	87%	85%	87%