

## K.4. NAVAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>251,214</u>	<u>229,691</u>	<u>166,634</u>
General Fund	251,214	229,691	166,634
Automatic Appropriations	<u>9,278</u>	<u>8,544</u>	<u>12,214</u>
Retirement and Life Insurance Premiums	9,278	8,544	12,214

Continuing Appropriations	<u>45,584</u>		
Unreleased Appropriation for MOOE			
R.A. No. 10717	6,755		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	34,759		
Unobligated Releases for MOOE			
R.A. No. 10717	4,070		
Budgetary Adjustment(s)	<u>7,048</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,656		
Pension and Gratuity Fund	<u>5,392</u>		
Total Available Appropriations	313,124	238,235	178,848
Unused Appropriations	<u>( 33,109)</u>		
Unreleased Appropriation	( 1,109)		
Unobligated Allotment	<u>( 32,000)</u>		
TOTAL OBLIGATIONS	<u>280,015</u>	<u>238,235</u>	<u>178,848</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	<u>36,313,000</u>	<u>42,355,000</u>	<u>36,270,000</u>	
Regular	<u>36,313,000</u>	<u>42,355,000</u>	<u>36,270,000</u>	
PS	31,061,000	33,414,000	30,210,000	
MOOE	5,252,000	8,941,000	6,060,000	
Support to Operations	<u>50,000</u>	<u>182,000</u>	<u>124,000</u>	
Regular	<u>50,000</u>	<u>182,000</u>	<u>124,000</u>	
PS	50,000			
MOOE		182,000	124,000	
Operations	<u>144,216,000</u>	<u>195,698,000</u>	<u>142,454,000</u>	
Regular	<u>144,216,000</u>	<u>105,164,000</u>	<u>142,454,000</u>	
PS	85,557,000	86,061,000	130,847,000	
MOOE	58,659,000	17,103,000	11,607,000	
CO		2,000,000		
Projects / Purpose		<u>90,534,000</u>		
CO		90,534,000		
Projects / Purpose	<u>99,436,000</u>			
CO	99,436,000			

TOTAL AGENCY BUDGET	280,015,000	238,235,000	178,848,000
Regular	180,579,000	147,701,000	178,848,000
PS	116,668,000	119,475,000	161,057,000
MOOE	63,911,000	26,226,000	17,791,000
CO		2,000,000	
Projects / Purpose	99,436,000	90,534,000	
CO	99,436,000	90,534,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	343	343	343
Total Number of Filled Positions	295	293	293

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 166,634,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	119,550,000	9,562,000		129,112,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
RESEARCH PROGRAM	303,000	1,627,000		1,930,000
TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	148,843,000	17,791,000		166,634,000
Region VIII - Eastern Visayas	148,843,000	17,791,000		166,634,000
TOTAL AGENCY BUDGET	148,843,000	17,791,000		166,634,000



Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	71,460	71,197	101,781
Total Permanent Positions	<u>71,460</u>	<u>71,197</u>	<u>101,781</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,843	4,872	7,032
Representation Allowance	97	60	60
Transportation Allowance	97	60	60
Clothing and Uniform Allowance	990	1,015	1,758
Honoraria	531	548	548
Mid-Year Bonus - Civilian	5,154	5,933	8,481
Year End Bonus	5,112	5,933	8,481
Cash Gift	1,000	1,015	1,465
Productivity Enhancement Incentive	1,018	1,015	1,465
Step Increment		179	254
Collective Negotiation Agreement	4,520		
Total Other Compensation Common to All	<u>23,362</u>	<u>20,630</u>	<u>29,604</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	78	99	120
Lump-sum for filling of Positions - Civilian		16,108	12,101
Other Personnel Benefits	5,454		
Total Other Compensation for Specific Groups	<u>5,532</u>	<u>16,207</u>	<u>12,221</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,892	8,544	12,214
PAG-IBIG Contributions	245	243	352
PhilHealth Contributions	623	708	1,255
Employees Compensation Insurance Premiums	245	243	352
Loyalty Award - Civilian		35	35
Terminal Leave	5,740	1,099	2,674
Total Other Benefits	<u>15,745</u>	<u>10,872</u>	<u>16,882</u>
Non-Permanent Positions	<u>569</u>	<u>569</u>	<u>569</u>
TOTAL PERSONNEL SERVICES	<u>116,668</u>	<u>119,475</u>	<u>161,057</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,587	5,792	3,382
Training and Scholarship Expenses	41,217	2,347	1,447
Supplies and Materials Expenses	3,679	4,462	3,056
Utility Expenses	1,508	1,835	1,035
Communication Expenses	34	348	348
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,077	2,611	1,861
General Services	437	940	640
Repairs and Maintenance	2,073	3,416	2,009
Taxes, Insurance Premiums and Other Fees	914	1,019	780
Other Maintenance and Operating Expenses			
Advertising Expenses	5	20	20
Printing and Publication Expenses	30	125	125
Representation Expenses	1,123	1,025	1,026
Transportation and Delivery Expenses	10	192	192

Rent/Lease Expenses		30	30
Membership Dues and Contributions to Organizations	80	165	165
Subscription Expenses	15	88	96
Other Maintenance and Operating Expenses	7,942	1,631	1,399
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>63,911</u>	<u>26,226</u>	<u>17,791</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>180,579</u>	<u>145,701</u>	<u>178,848</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,500	
Buildings and Other Structures	99,436	83,034	
Machinery and Equipment Outlay		7,000	
TOTAL CAPITAL OUTLAYS	<u>99,436</u>	<u>92,534</u>	
GRAND TOTAL	<u>280,015</u>	<u>238,235</u>	<u>178,848</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 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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	102% (44% / 43.07%)	114.26%(43.88%/38.4025)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	14.99% (737/4915)	71.50%(1,543/2,158)
Percentage change in number of graduates in priority programs	13% (1520-1752/1752)	14.48% (1,689-1,975/1,975)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	46.02% (1520-2816/2816)	100% (4649/4649)
Percentage change of students awarded financial aid who completed their degrees	19.86% (234-292/292)	65.99%(1581-4649/4649)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized by the industry or by other beneficiaries		
a. Patented or commercialized	a. 1	1
b. Adopted by the industry	b. 2 agricultural technology	2
Number of research and development outputs in the fields of agro-industrial technology published in CHED-recognized referred journals	5 articles	5
Percentage of faculty engaged in research work applied in any of the following:		
(a) pursuing advanced research degree programs,	(a) 100% (2)	a.100%(2)
(b) publishing investigative or basic and applied scientific research, and	(b) 40% (7)	b.42%(3)
(c) producing technologies for commercialization or livelihood improvement	(c) 50% (3)	c.66%(2)

Community engagement increased

Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	25% (25)	44% (11/25)
Percentage of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	25% (50)	40% (20/40)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total number of graduates	1742	1742
Percentage of Graduates that are in priority courses:		
Maritime Education	36.82%	28.42%
Teacher Education	15.66%	24.38%
Average Passing Percentage of Licensure Exam /year:		
Engineering Programs	60%	109.42%(61.83/5
Maritime Education	70%	83%
Criminologist	50%	68.88%(20.88/30
Teacher Education	60%	139.31%(37.78/2
Nursing	60%	199%(91/45.65)
BS in Forestry	80%	no takers
BS in Agriculture	80%	40.95%(14.29/34
Bachelor of Secondary Education / Teacher Education	85%	104.4%(37.5/35.
Percentage Program Accredited at Level 1	20%	33.33%
Percentage of Program Accredited at Level 2	27.58%	46.67%
Percentage of Program Accredited at Level 3	13.79%	15.38%
Percentage of Program Accredited at Level 4		
Percentage of Graduates who finished Academic Programs according to the prescribed timeframe	98%	99%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Total number of Graduates	130	97
Percentage of Graduates engaged in employment within 6 months of graduation	100%	100%
Percentage of Students who rate timeliness of education delivery / supervision as good or better	54.57%	100%
<b>MFO 3: RESEARCH SERVICES</b>		
Number of Research Studies completed	65	66
Percentage of Research Outputs published in a recognized journal or submitted for patenting or patented	8%	28%
Percentage of Research Projects completed within the original project timeframe	9%	10%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Number of Persons trained weighted by the length of training	875	3282
Number of Persons provided with technical advice	875	3282
Percentage of trainees who rate the training course as good or better	96%	97%
Percentage of clients who rate the advisory services as good or better	96%	100%
Percentage of requests for training responded to within 3 days of request	100%	100%
Percentage of request for technical advice that are responded to within 3 days	100%	100%
Percentage of Persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	44%	43.69%	44%
2. Percentage of graduates (2 years prior) that are employed	48%	47.49%	48%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	40.98%	40.98%	40.98%
2. Percentage of undergraduate programs with accreditation	74.07%	74.07%	74.07%
Higher education research improved to promote economic productivity and innovation			
<b>ADVANCED EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	100%	50%	100%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	100%	100%	100%
c. producing technologies for commercialization or livelihood improvement	50%	-	50%
d. whose research work resulted in an extension program	-	-	2
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	5.75%	3.49%	5.75%
2. Percentage of accredited graduate programs	90%	90%	90%
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	2	3
Output Indicators			
1. Number of research outputs completed within the year	65	65	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16%	16%
Community engagement increased			
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	22	25
Output Indicators			
1. Number of trainees weighted by the length of training	1711	841	1711
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
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%	100%