

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>264,227</u>	<u>335,626</u>	<u>473,655</u>
General Fund	264,227	335,626	473,655
Automatic Appropriations	<u>18,385</u>	<u>17,086</u>	<u>20,931</u>
Retirement and Life Insurance Premiums	18,385	17,086	20,931
Continuing Appropriations	<u>23,400</u>	<u>34,344</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	14,476		
R.A. No. 10651		10,280	
Unobligated Releases for MOOE			
R.A. No. 10633	8,924		
R.A. No. 10651		24,064	
Budgetary Adjustment(s)	<u>56,219</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	45,963		
Pension and Gratuity Fund	1,179		
Rehabilitation and Reconstruction Program	<u>9,077</u>		
Total Available Appropriations	362,231	387,056	494,586
Unused Appropriations	(<u>59,411</u>)	(<u>34,344</u>)	
Unobligated Allotment	(<u>59,411</u>)	(<u>34,344</u>)	
TOTAL OBLIGATIONS	<u>302,820</u>	<u>352,712</u>	<u>494,586</u>
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		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	103,501,000	87,024,000	159,379,000
	PS	68,312,000	68,209,000	130,928,000
	MOOE	20,923,000	18,815,000	28,451,000
	CO	14,266,000		
000002000000000	Support to Operations	3,636,000	4,885,000	5,844,000
	PS	2,485,000	2,760,000	4,624,000
	MOOE	1,151,000	2,125,000	1,220,000
000003000000000	Operations	178,040,000	209,779,000	246,953,000
	PS	146,040,000	154,538,000	200,443,000
	MOOE	32,000,000	55,241,000	46,510,000
	Projects	17,643,000	51,024,000	82,410,000
	CO	17,643,000	51,024,000	82,410,000
TOTAL AGENCY BUDGET		302,820,000	352,712,000	494,586,000
	PS	216,837,000	225,507,000	335,995,000
	MOOE	54,074,000	76,181,000	76,181,000
	CO	31,909,000	51,024,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	546	546	546
Total Number of Filled Positions	444	434	434

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 473,655,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	169,258,000	40,644,000		209,902,000
MFO 2: ADVANCED EDUCATION SERVICES	5,501,000	1,967,000		7,468,000
MFO 3: RESEARCH SERVICES	3,261,000	1,973,000		5,234,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,219,000	1,926,000		7,145,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	315,064,000	76,181,000	82,410,000	473,655,000
Region III - Central Luzon	315,064,000	76,181,000	82,410,000	473,655,000
TOTAL AGENCY BUDGET	315,064,000	76,181,000	82,410,000	473,655,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	127,609,000	28,451,000		156,060,000
1030010001000000 General Management and Supervision	P 39,104,000	P 28,451,000		P 67,555,000
1030010002000000 Administration of Personnel Benefits	88,505,000			88,505,000
Sub-total, General Administration and Support	127,609,000	28,451,000		156,060,000
0000020000000000 Support to Operations	4,216,000	1,220,000		5,436,000
2640020001000000 Auxiliary Services	4,216,000	1,220,000		5,436,000
Sub-total, Support to Operations	4,216,000	1,220,000		5,436,000
0000030000000000 Operations	183,239,000	46,510,000		229,749,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	169,258,000	40,644,000		209,902,000
2640030101000000 Provision of Higher Education Services including P5,030,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P16,636,000 for Tulong Dunong	169,258,000	40,644,000		209,902,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES	5,501,000	1,967,000		7,468,000
2640030201000000 Provision of Advanced Education Services	5,501,000	1,967,000		7,468,000
0000030300000000 MFO 3: RESEARCH SERVICES	3,261,000	1,973,000		5,234,000
2670030301000000 Conduct of Research Services	3,261,000	1,973,000		5,234,000
0000030400000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	5,219,000	1,926,000		7,145,000
2650030401000000 Provision of Extension Services	5,219,000	1,926,000		7,145,000
Sub-total, Operations	183,239,000	46,510,000		229,749,000
TOTAL PROGRAMS AND ACTIVITIES	P 315,064,000	P 76,181,000		P 391,245,000

000004000000000	Locally-Funded Projects	82,410,000	82,410,000
000004010000000	Buildings and Other Structures	30,000,000	30,000,000
000004010100000	School Buildings	30,000,000	30,000,000
264004010100029	Provision of flood Mitigation Structures	10,000,000	10,000,000
268004010100030	Construction of Three-Storey Engineering Building, Phase VI, Sumacab Campus	18,000,000	18,000,000
268004010100031	Renovation of Dormitory Building, Gabaldon Campus	2,000,000	2,000,000
000004080000000	Education	52,410,000	52,410,000
000004080300000	Tertiary Education	52,410,000	52,410,000
264004080300003	Construction of University Student Government Function Hall, Gabaldon Campus	8,000,000	8,000,000
264004080300004	Perimeter Fencing, Phase II, Gabaldon Campus	35,000,000	35,000,000
268004080300005	Purchase of Tractor	1,000,000	1,000,000
264004080300006	Construction of Tissue Culture Center, Gabaldon Campus	3,000,000	3,000,000
264004080300007	Perimeter Fencing, Fort Magsaysay Campus	5,410,000	5,410,000
Sub-total, Locally-Funded Project(s)		82,410,000	82,410,000
TOTAL PROJECTS		P 82,410,000	P 82,410,000
TOTAL NEW APPROPRIATIONS		P 315,064,000	P 76,181,000
		P 82,410,000	P 473,655,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	126,096	142,375	174,426
Total Permanent Positions	<u>126,096</u>	<u>142,375</u>	<u>174,426</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,567	10,776	10,416
Representation Allowance	500	120	120
Transportation Allowance	501	120	120
Clothing and Uniform Allowance	2,160	2,245	2,170
Productivity Incentive Allowance	780		
Honoraria	2,042	1,407	1,407
Overtime Pay	278		
Mid-Year Bonus - Civilian			14,536
Year End Bonus	10,902	11,864	14,536
Cash Gift	2,239	2,245	2,170
Step Increment		682	1,076
Collective Negotiation Agreement	8,016		

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Productivity Enhancement Incentive	11,668	2,245	2,170
Performance Based Bonus	4,617		
Total Other Compensation Common to All	<u>53,270</u>	<u>31,704</u>	<u>48,721</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	72	111	918
Lump-sum for Compensation Adjustment	9,117		
Lump-sum for filling of Positions - Civilian	7,957	22,142	51,637
Other Lump-sums			27,294
Total Other Compensation for Specific Groups	<u>17,146</u>	<u>22,253</u>	<u>79,849</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,217	17,086	20,931
PAG-IBIG Contributions	520	539	521
PhilHealth Contributions	1,317	1,372	1,377
Employees Compensation Insurance Premiums	502	538	521
Retirement Gratuity		8,607	7,540
Terminal Leave	1,179	318	1,394
Total Other Benefits	<u>19,735</u>	<u>28,460</u>	<u>32,284</u>
Non-Permanent Positions	<u>590</u>	<u>715</u>	<u>715</u>
TOTAL PERSONNEL SERVICES	<u>216,837</u>	<u>225,507</u>	<u>335,995</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	870	2,051	1,497
Training and Scholarship Expenses	19,870	25,206	23,766
Supplies and Materials Expenses	9,498	14,215	25,988
Utility Expenses	12,865	14,961	11,623
Communication Expenses	212	484	640
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	91	122	91
Professional Services	584	2,588	742
General Services	1,390	2,601	1,747
Repairs and Maintenance	5,161	6,586	5,522
Taxes, Insurance Premiums and Other Fees	306	1,259	496
Labor and Wages	916	972	916
Other Maintenance and Operating Expenses			
Advertising Expenses	108	695	391
Printing and Publication Expenses	345	510	480
Representation Expenses	360	1,661	945
Transportation and Delivery Expenses		65	65
Rent/Lease Expenses	560	710	510
Membership Dues and Contributions to Organizations	365	825	365
Subscription Expenses	397	670	397
Other Maintenance and Operating Expenses	176		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>54,074</u>	<u>76,181</u>	<u>76,181</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>270,911</u>	<u>301,688</u>	<u>412,176</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			50,410
Land Improvements Outlay		34,708	
Buildings and Other Structures	23,781	16,316	31,000
Machinery and Equipment Outlay	8,128		1,000
TOTAL CAPITAL OUTLAYS	<u>31,909</u>	<u>51,024</u>	<u>82,410</u>
GRAND TOTAL	<u>302,820</u>	<u>352,712</u>	<u>494,586</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Access to quality education and training
 2. Globally competitive graduates
 3. Empowered community people ready to propel the economic growth of the country
 4. Self-reliant community and community people
 5. Developed, transferred, utilized and commercialized technologies
 6. Increased agricultural production
 7. Increased income of community

ORGANIZATIONAL OUTCOME : 1. Relevant 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. Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

The University will produce excellent, ethical, and globally competitive public servants who will assist the government in its effort to reduce poverty and empower the vulnerable, and to have a rapid, inclusive, and sustainable economic growth for all Filipinos.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	5.88% (850)	6.00% (900/850)
Percentage change in number of graduates in priority programs	29.24% 29%	7%(291/271)
Average percentage passing in licensure examination by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.07% (58.61%/54.94%)	2.00% (60%/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	6.00% (3,708)	1.00% (3,758/3,708)
Percentage change in number of students awarded financial aid who completed their degrees	8.74% (440)	5.00% (461/440)
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	13, 1, 8	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 b) publishing (investigative, or basic and applied scientific research); or c) Producing Technologies for commercialization or livelihood improvement	15.38% (63), 16.67% (7), 20% (12)	0% (63/63), 28.57% (9/7), 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	25.00% (5)	20.00% (6/5)
Percentage change in number of poor beneficiaries or technology transfer/extension program & activities	10.00% (2,200)	13.63% (2,500/2,200)

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leading to livelihood improvement

MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
Total number of graduates	3162
% of total graduates that are in priority courses	57.66%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	60.56%
% of programs accredited at: Level 1;Level 2;Level 3;Level 4	0%;12.50%;0%;0%
% of graduates who finished academic program according to the prescribed timeframe	70.35%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total number of graduates	95
% of programs accredited at: Level 1;Level 2;Level 3;Level 4	0%;25%;0%;0%
% of programs accredited within the prescribed timeframe	71%
MFO 3: RESEARCH SERVICES	
Research Services	
No. of research studies completed	25
% of research projects completed in the last 3 years	23%
% of research outputs published in a recognized journal or submitted for patenting or patented	5%
% of research projects completed within the original project timeframe	75%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Technical Advisory Extension Services	
No. of persons trained weighted by the length of training	6300
No. of persons provided with technical advise	42
% of trainees who rate the training course as good or better	87%
% of clients who rate the advisory services as good or better	87%
% of request for training responded to within 3 days of request	87%
% of request for technical advise that are responded to within 3 days	82%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	88%