

## K.4. NAVAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>140,388</u>	<u>180,665</u>	<u>229,288</u>
General Fund	140,388	180,665	229,288
Automatic Appropriations	<u>7,012</u>	<u>6,843</u>	<u>7,756</u>
Retirement and Life Insurance Premiums	7,012	6,843	7,756
Continuing Appropriations		<u>33,223</u>	
Unobligated Releases for Capital Outlays R.A. No. 10651		30,499	
Unobligated Releases for MOOE R.A. No. 10651		2,724	

Budgetary Adjustment(s)	<u>42,121</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	12,087		
Miscellaneous Personnel Benefits Fund	9,880		
Pension and Gratuity Fund	6,610		
Rehabilitation and Reconstruction Program	<u>13,544</u>		
Total Available Appropriations	189,521	220,731	237,044
Unused Appropriations	( 36,586)	( 33,223)	
Unobligated Allotment	( 36,586)	( 33,223)	
TOTAL OBLIGATIONS	<u>152,935</u>	<u>187,508</u>	<u>237,044</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	<u>25,579,000</u>	<u>32,034,000</u>	<u>38,388,000</u>
	PS	18,816,000	26,232,000	31,408,000
	MOOE	6,040,000	5,802,000	6,980,000
	CO	723,000		
000002000000000	Support to Operations	<u>167,000</u>	<u>567,000</u>	<u>225,000</u>
	PS		48,000	48,000
	MOOE	167,000	519,000	177,000
000003000000000	Operations	<u>123,693,000</u>	<u>105,083,000</u>	<u>116,021,000</u>
	PS	75,033,000	65,029,000	77,634,000
	MOOE	36,643,000	40,054,000	38,387,000
	CO	12,017,000		
	Projects	<u>3,496,000</u>	<u>49,824,000</u>	<u>82,410,000</u>
	CO	3,496,000	49,824,000	82,410,000
TOTAL AGENCY BUDGET		<u>152,935,000</u>	<u>187,508,000</u>	<u>237,044,000</u>
	PS	93,849,000	91,309,000	109,090,000
	MOOE	42,850,000	46,375,000	45,544,000
	CO	16,236,000	49,824,000	82,410,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	238	238	238
Total Number of Filled Positions	210	210	210

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 229,288,000  
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OPERATIONS BY MFO	PROPOSED 2017			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	70,394,000	35,434,000		105,828,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	68,000		168,000
MFO 3: RESEARCH SERVICES	512,000	2,355,000		2,867,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	200,000	530,000		730,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	101,334,000	45,544,000	82,410,000	229,288,000
Region VIII - Eastern Visayas	101,334,000	45,544,000	82,410,000	229,288,000
TOTAL AGENCY BUDGET	101,334,000	45,544,000	82,410,000	229,288,000

## New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
0000010000000000 General Administration and Support	30,080,000	6,980,000		37,060,000
103001000100000 General Management and Supervision	P 15,107,000	P 6,980,000		P 22,087,000
103001000200000 Administration of Personnel Benefits	14,973,000			14,973,000
Sub-total, General Administration and Support	30,080,000	6,980,000		37,060,000
0000020000000000 Support to Operations	48,000	177,000		225,000
264002000100000 Auxiliary Services	48,000	177,000		225,000
Sub-total, Support to Operations	48,000	177,000		225,000

000003000000000	Operations	<u>71,206,000</u>	<u>38,387,000</u>	<u>109,593,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>70,394,000</u>	<u>35,434,000</u>	<u>105,828,000</u>
264003010100000	Provision of Higher Education Services Including P6,787,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,700,000 for Tulong Dunong	70,394,000	35,434,000	105,828,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>100,000</u>	<u>68,000</u>	<u>168,000</u>
264003020100000	Provision of Advanced Education Services	100,000	68,000	168,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>512,000</u>	<u>2,355,000</u>	<u>2,867,000</u>
267003030100000	Conduct of Research Services	512,000	2,355,000	2,867,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>200,000</u>	<u>530,000</u>	<u>730,000</u>
265003040100000	Provision of Extension Services	200,000	530,000	730,000
Sub-total, Operations		<u>71,206,000</u>	<u>38,387,000</u>	<u>109,593,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>101,334,000</u>	P <u>45,544,000</u>	P <u>146,878,000</u>
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>82,410,000</u>	<u>82,410,000</u>
000004010000000	Buildings and Other Structures		<u>78,410,000</u>	<u>78,410,000</u>
000004010300000	Multipurpose / Facilities		<u>78,410,000</u>	<u>78,410,000</u>
264004010300001	Construction of Student Center Phase II and NSU Dormitory - Main Campus		46,000,000	46,000,000
264004010300002	Renovation and Repair of NSU Technology Building Phase II and NSU Gym - Main Campus		32,410,000	32,410,000
000004060000000	Water Management		<u>4,000,000</u>	<u>4,000,000</u>
000004060100000	Water Supply		<u>4,000,000</u>	<u>4,000,000</u>
270004060100002	Repair and Rehabilitation of School Water System - Main Campus		4,000,000	4,000,000
Sub-total, Locally-Funded Project(s)			<u>82,410,000</u>	<u>82,410,000</u>
TOTAL PROJECTS			P <u>82,410,000</u>	P <u>82,410,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>101,334,000</u>	P <u>45,544,000</u>	P <u>229,288,000</u>
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Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	56,064	57,026	64,636
Total Permanent Positions	<u>56,064</u>	<u>57,026</u>	<u>64,636</u>

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Other Compensation Common to All			
Personnel Economic Relief Allowance	4,981	4,992	5,040
Representation Allowance	214	60	120
Transportation Allowance	215	60	120
Clothing and Uniform Allowance	1,040	1,040	1,050
Productivity Incentive Allowance	420		
Honoraria	81	548	548
Mid-Year Bonus - Civilian			5,386
Year End Bonus	4,658	4,752	5,386
Cash Gift	698	1,040	1,050
Step Increment		290	471
Productivity Enhancement Incentive		1,040	1,050
Total Other Compensation Common to All	<u>12,307</u>	<u>13,822</u>	<u>20,221</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	51	45	99
Lump-sum for filling of Positions - Civilian		7,092	8,061
Other Lump-sums			6,135
Other Personnel Benefits	16,043		
Total Other Compensation for Specific Groups	<u>16,094</u>	<u>7,137</u>	<u>14,295</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,782	6,843	7,756
PAG-IBIG Contributions	247	249	252
PhilHealth Contributions	639	605	641
Employees Compensation Insurance Premiums	244	248	252
Terminal Leave		4,810	468
Total Other Benefits	<u>7,912</u>	<u>12,755</u>	<u>9,369</u>
Non-Permanent Positions	<u>569</u>	<u>569</u>	<u>569</u>
Military/Uniformed Personnel			
Other Benefits			
Terminal Leave	903		
Total Other Benefits	<u>903</u>		
TOTAL PERSONNEL SERVICES	<u>93,849</u>	<u>91,309</u>	<u>109,090</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,223	3,407	4,639
Training and Scholarship Expenses	20,802	21,908	22,820
Supplies and Materials Expenses	2,975	3,647	5,293
Utility Expenses	2,250	2,975	1,639
Communication Expenses	171	229	314
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	149	95	180
Professional Services	9,151	1,343	2,611
General Services			440
Repairs and Maintenance	2,596	3,508	3,780
Taxes, Insurance Premiums and Other Fees	269	59	1,019
Other Maintenance and Operating Expenses			
Advertising Expenses		15	20
Printing and Publication Expenses	170	11	125
Representation Expenses	969	1,641	1,389
Transportation and Delivery Expenses	25	454	192
Rent/Lease Expenses		50	30
Membership Dues and Contributions to Organizations	100	53	165
Subscription Expenses		195	88
Other Maintenance and Operating Expenses		6,785	800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>42,850</u>	<u>46,375</u>	<u>45,544</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>136,699</u>	<u>137,684</u>	<u>154,634</u>

## Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Buildings and Other Structures	11,042	42,624	82,410
Machinery and Equipment Outlay	5,194	6,200	
TOTAL CAPITAL OUTLAYS	<u>16,236</u>	<u>49,824</u>	<u>82,410</u>
GRAND TOTAL	<u>152,935</u>	<u>187,508</u>	<u>237,044</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced Knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives

## 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. Community engagement increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Excellence in instruction
2. Adequate and sustainable resource generation

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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	99.83% (43% / 43.07%)	102% (44% / 43.07%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	10% (1541)	14.99% (737/4915)
Percentage change in number of graduates in priority programs	10% (1668)	13% (1520-1752/1752)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	45% (2803)	46.02% (1520-2816/2816)
Percentage change of students awarded financial aid who completed their degrees	17% (234)	19.86% (234-292/292)
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 b. Adopted by the	a. 1b. 2 agricultural technology	a. 1b. 2 agricultural technology
Number of research and development outputs in the fields of agro-industrial technology published in CHED-recognized refereed journals	4 articles	5 articles
Percentage of faculty engaged in research work applied in any of the following: (a) pursuing advanced research degree programs, (b) publishing investigative or basic and applied scientific research, and (c) producing technologies for commercialization or livelihood improvement	(a) 100% (2)(b) 40% (7)(c) 50% (3)	(a) 100% (2)(b) 40% (7)(c) 50% (3)

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)	25% (25)
Percentage of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	25% (50)	25% (50)

MFO / PIs	2017 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Total Number of GRaduates	
Total number of graduates	1742
Percentage of Graduates that are in priority courses	
Percentage of Graduates that are in priority courses :Maritime Education	36.82%
Percentage of Graduates that are in priority courses: Teacher Education	15.66%
Average Passing Percentage of Licensure Exam /year	
Average Passing Percentage of Licensure Exam /year:Engineering Programs	60%
Average Passing Percentage of Licensure Exam /yearMaritime Education	70%
Average Passing Percentage of Licensure Exam /year:Criminologist	50%
Average Passing Percentage of Licensure Exam /year:Teacher Education	60%
Average Passing Percentage of Licensure Exam /year:Nursing	60%
Average Passing Percentage of Licensure Exam /yearBS in Forestry	80%
Average Passing Percentage of Licensure Exam /year:BS in Agriculture	80%
Average Passing Percentage of Licensure Exam /year: Bachelor of Secondary Education / Teacher Education	85%
Percentage of Program Accredited at Level 1, Level 2, Level 3	
Percentage Program Accredited at Level 1	20%
Percentage of Program Accredited at Level 2	27.58%
Percentage of Program Accredited at Level 3	13.79%
Percentage of Graduates who finished academic program according to the prescribed timeframe	
Percentage of Graduates who finished Academic Program according to the prescribed timeframe	98%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Total Number of Graduates	
Total number of Graduates	130
% of Graduates engaged in employment within 6 months of graduation	
% of Graduates engaged in employment within 6 months of graduation	100%
% of Students who rate timeliness of education delivery / supervision as good or better	
% of Students who rate timeliness of education delivery / supervision as good or better	54.57%
<b>MFO 3: RESEARCH SERVICES</b>	
Number of Research Studies completed	
Number of Research Studies completed	65
% of Research Outputs published in a recognized journal or submitted for patenting or patented	
% of Research Outputs published in a recognized journal or submitted for patenting or pate	8%
% of Research Projects completed within the original project timeframe	
% of Research Projects completed within the original project timeframe	9%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of Persons trained weighted by the length of training	
Number of Persons trained weighted by the length of training	875
Number of Persons provided with technical advice	
Number of Persons provided with technical advice	875
% of trainees who rate the training course as good or better	
% of trainees who rate the training course as good or better	96%
% of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better	96%
% of requests for training responded to within 3 days of request	
% of requests for training responded to within 3 days of request	100%
% of request for technical advice that are responded to within 3 days	
% of request for technical advice that are responded to within 3 days	100%
% of Persons who receive training or advisory services who rate timeliness of service delivery as good or better	
% of Persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%