

D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	432,517	497,201	476,407
General Fund	432,517	497,201	476,407
Automatic Appropriations	28,745	30,199	30,080
Retirement and Life Insurance Premiums	28,745	30,199	30,080
Continuing Appropriations		8,435	
Unobligated Releases for Capital Outlays R.A. No. 10964		7,106	
Unobligated Releases for MOOE R.A. No. 10964		1,329	
Budgetary Adjustment(s)	4,406		
Transfer(s) from: Pension and Gratuity Fund	4,406		
Total Available Appropriations	465,668	535,835	506,487
Unused Appropriations	(12,039)	(8,435)	
Unreleased Appropriation	(2,425)		
Unobligated Allotment	(9,614)	(8,435)	
TOTAL OBLIGATIONS	453,629	527,400	506,487
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	86,767,000	127,596,000	101,970,000
Regular	86,767,000	120,596,000	101,970,000
PS	63,830,000	89,430,000	76,735,000
MOOE	22,937,000	24,666,000	25,235,000
CO		6,500,000	
Projects / Purpose		7,000,000	
CO		7,000,000	
Support to Operations	10,088,000	10,628,000	17,112,000
Regular	10,088,000	10,628,000	11,812,000
PS	9,870,000	10,415,000	11,610,000
MOOE	218,000	213,000	202,000
Projects / Purpose			5,300,000
CO			5,300,000
Operations	356,774,000	389,176,000	387,405,000
Regular	308,463,000	327,774,000	356,905,000
PS	276,677,000	300,293,000	294,902,000
MOOE	18,598,000	27,481,000	26,503,000
CO	13,188,000		35,500,000
Projects / Purpose	48,311,000	61,402,000	30,500,000
CO	48,311,000	61,402,000	30,500,000
TOTAL AGENCY BUDGET	453,629,000	527,400,000	506,487,000
Regular	405,318,000	458,998,000	470,687,000
PS	350,377,000	400,138,000	383,247,000
MOOE	41,753,000	52,360,000	51,940,000
CO	13,188,000	6,500,000	35,500,000
Projects / Purpose	48,311,000	68,402,000	35,800,000
CO	48,311,000	68,402,000	35,800,000
		STAFFING SUMMARY	
	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	645	645	645
Total Number of Filled Positions	567	570	570

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 476,407,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	248,910,000	24,619,000	66,000,000	339,529,000
ADVANCED EDUCATION PROGRAM	4,247,000	84,000		4,331,000
RESEARCH PROGRAM	7,323,000	1,381,000		8,704,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,269,000	419,000		9,688,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	353,167,000	51,940,000	71,300,000	476,407,000
Region II - Cagayan Valley	353,167,000	51,940,000	71,300,000	476,407,000
TOTAL AGENCY BUDGET	353,167,000	51,940,000	71,300,000	476,407,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	72,674,000	25,235,000		97,909,000
100000100001000 General Management and Supervision	48,125,000	25,235,000		73,360,000
100000100002000 Administration of Personnel Benefits	24,549,000			24,549,000
Sub-total, General Administration and Support	72,674,000	25,235,000		97,909,000
2000000000000000 Support to Operations	10,744,000	202,000	5,300,000	16,246,000
200000100001000 Auxiliary Services	10,744,000	202,000		10,946,000
Project(s)				
Locally-Funded Project(s)			5,300,000	5,300,000
200000200001000 Improvement of Ladies IP Dormitory and Facilities			5,300,000	5,300,000
Sub-total, Support to Operations	10,744,000	202,000	5,300,000	16,246,000

702 EXPENDITURE PROGRAM FY 2020 VOLUME I

3000000000000000	Operations	269,749,000	26,503,000	66,000,000	362,252,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	248,910,000	24,619,000	66,000,000	339,529,000
3101000000000000	HIGHER EDUCATION PROGRAM	248,910,000	24,619,000	66,000,000	339,529,000
310100100002000	Provision of Higher Education Services	248,910,000	24,619,000	35,500,000	309,029,000
	Project(s)				
	Locally-Funded Project(s)			30,500,000	30,500,000
310100200042000	Completion/Continuation of Academic Classroom Building and Facilities, Bambang Campus			8,000,000	8,000,000
310100200043000	Construction of Additional Classrooms of Soil Lab Building, Bayombong Campus			5,000,000	5,000,000
310100200044000	Improvement of IT Laboratory Building and Facilities, Bambang Campus			7,500,000	7,500,000
310100200045000	Improvement of Technology Laboratory Building and Facilities, Bambang Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,570,000	1,465,000		13,035,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,247,000	84,000		4,331,000
320100100001000	Provision of Advanced Education Services	4,247,000	84,000		4,331,000
3202000000000000	RESEARCH PROGRAM	7,323,000	1,381,000		8,704,000
320200100001000	Conduct of Research Services	7,323,000	1,381,000		8,704,000
3300000000000000	00 : Community engagement increased	9,269,000	419,000		9,688,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,269,000	419,000		9,688,000
330100100001000	Provision of Extension Services	9,269,000	419,000		9,688,000
	Sub-total, Operations	269,749,000	26,503,000	66,000,000	362,252,000

TOTAL NEW APPROPRIATIONS P 353,167,000 P 51,940,000 P 71,300,000 P 476,407,000
 =====

Obligations, by Object of Expenditures

CYs 2018-2020
 (In Thousand Pesos)

(Obligation-Based) (Cash-Based)

2018 2019 2020

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions
 Basic Salary

227,040 251,666 250,664

Total Permanent Positions

227,040 251,666 250,664

Other Compensation Common to All			
Personnel Economic Relief Allowance	14,111	13,608	13,680
Representation Allowance	240	240	252
Transportation Allowance	120	240	252
Clothing and Uniform Allowance	3,150	3,402	3,420
Honoraria	19,366	3,794	3,794
Mid-Year Bonus - Civilian	19,872	20,971	20,889
Year End Bonus	19,992	20,971	20,889
Cash Gift	2,946	2,835	2,850
Productivity Enhancement Incentive	2,933	2,835	2,850
Step Increment		628	627
Collective Negotiation Agreement	2,584		
Total Other Compensation Common to All	<u>85,314</u>	<u>69,524</u>	<u>69,503</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	546	1,168	1,168
Lump-sum for filling of Positions - Civilian		32,307	22,615
Other Personnel Benefits	4,567		
Anniversary Bonus - Civilian		1,935	
Total Other Compensation for Specific Groups	<u>5,113</u>	<u>35,410</u>	<u>23,783</u>
Other Benefits			
Retirement and Life Insurance Premiums	27,567	30,199	30,080
PAG-IBIG Contributions	711	679	684
PhilHealth Contributions	2,554	2,551	2,551
Employees Compensation Insurance Premiums	710	679	684
Loyalty Award - Civilian	460	520	340
Terminal Leave	838	5,886	1,934
Total Other Benefits	<u>32,840</u>	<u>40,514</u>	<u>36,273</u>
Non-Permanent Positions	<u>70</u>	<u>3,024</u>	<u>3,024</u>
TOTAL PERSONNEL SERVICES	<u>350,377</u>	<u>400,138</u>	<u>383,247</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,451	3,726	3,727
Training and Scholarship Expenses	4,011	11,401	10,800
Supplies and Materials Expenses	5,393	10,460	7,888
Utility Expenses	9,836	7,519	7,288
Communication Expenses	609	1,154	1,134
Awards/Rewards and Prizes		45	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	4,645	3,795	3,845
General Services	9,016	7,173	8,006
Repairs and Maintenance	943	1,200	1,138
Taxes, Insurance Premiums and Other Fees	2,203	2,897	4,662
Labor and Wages	725		
Other Maintenance and Operating Expenses			
Advertising Expenses	11	42	42
Printing and Publication Expenses	3	100	100
Representation Expenses	1,321	1,350	1,470
Transportation and Delivery Expenses	1,321	1,350	1,470
Membership Dues and Contributions to Organizations	70	28	100
Other Maintenance and Operating Expenses	75		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,753</u>	<u>52,360</u>	<u>51,940</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>392,130</u>	<u>452,498</u>	<u>435,187</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,897		
Infrastructure Outlay	11,299	7,000	
Buildings and Other Structures	27,701	53,402	35,800

Machinery and Equipment Outlay	17,861	10,000	35,500
Transportation Equipment Outlay		4,500	
Intangible Assets Outlay	2,741		
TOTAL CAPITAL OUTLAYS	<u>61,499</u>	<u>74,902</u>	<u>71,300</u>
GRAND TOTAL	<u>453,629</u>	<u>527,400</u>	<u>506,487</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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	69%	73.33%
2. Percentage of graduates (2 years prior) that are employed	70%	75%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75%	75%
2. Percentage of undergraduate programs with accreditation	86.11%	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) or	6.55%	5%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60.66%	37%
c. producing technologies for commercialization or livelihood improvement or	11.48%	7%
d. whose research work resulted in an extension program	6.55%	4%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	.99%	.97% (7/720)
2. Percentage of accredited graduate programs	60%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	25	25
--	----	----

Output Indicators

1. Number of research outputs completed within the year	48	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	84%	84%

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	15	30
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	1,450	2,306
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	66%	70% (502/715)	74% (592/800)
2. Percentage of graduates (2 years prior) that are employed	69%	71% (854/1,202)	76% (1,368/1,800)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74%	76% (12,259/16,115)	77% (12,800/16,500)
2. Percentage of undergraduate programs with accreditation	86.11%	87% (39/45)	73.33% (33/45)

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) or	6.55%	6.55% (4/61)	6.55% (4/61)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	57.38%	60.66% (37/61)	60.66% (37/61)
c. producing technologies for commercialization or livelihood improvement or	11.48%	11.48% (7/61)	11.48% (7/61)
d. whose research work resulted in an extension program	6.55%	6.55% (4/61)	8.19% (5/61)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	.96%	.99% (7/710)	1.11% (8/720)
2. Percentage of accredited graduate programs	60%	60% (16/26)	65% (17/26)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	25	27
--	----	----	----

Output Indicators

1. Number of research outputs completed within the year	38	49	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	76.67%	32% (16/49)	33.33% (5 /15)

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	14	16	17
--	----	----	----

Output Indicators

1. Number of trainees weighted by the length of training	2,820	1,465	1,540
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	12	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (622/622)	100% (630/630)