

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>	
	2018	2019	2020
New General Appropriations	<u>392,659</u>	<u>414,106</u>	<u>537,472</u>
General Fund	392,659	414,106	537,472
Automatic Appropriations	<u>24,976</u>	<u>25,288</u>	<u>27,966</u>
Retirement and Life Insurance Premiums	24,976	25,288	27,966
Continuing Appropriations		<u>238</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		67	
Unobligated Releases for MOOE			
R.A. No. 10964		171	
Budgetary Adjustment(s)	<u>11,209</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,895		
Pension and Gratuity Fund	<u>314</u>		
Total Available Appropriations	<u>428,844</u>	<u>439,632</u>	<u>565,438</u>

Unused Appropriations	(16,085)	(238)	
Unreleased Appropriation	(6,009)		
Unobligated Allotment	(10,076)	(238)	
TOTAL OBLIGATIONS	412,759	439,394	565,438
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	100,691,000	155,304,000	143,448,000
Regular	100,691,000	155,304,000	143,448,000
PS	78,143,000	124,613,000	109,149,000
MOOE	22,548,000	30,691,000	34,299,000
Support to Operations	5,373,000	7,019,000	7,051,000
Regular	5,373,000	7,019,000	7,051,000
PS	4,693,000	5,968,000	5,968,000
MOOE	680,000	1,051,000	1,083,000
Operations	306,695,000	277,071,000	414,939,000
Regular	250,321,000	258,971,000	297,939,000
PS	230,322,000	237,936,000	267,146,000
MOOE	19,999,000	21,035,000	24,793,000
CO			6,000,000
Projects / Purpose	56,374,000	18,100,000	117,000,000
CO	56,374,000	18,100,000	117,000,000
TOTAL AGENCY BUDGET	412,759,000	439,394,000	565,438,000
Regular	356,385,000	421,294,000	448,438,000
PS	313,158,000	368,517,000	382,263,000
MOOE	43,227,000	52,777,000	60,175,000
CO			6,000,000
Projects / Purpose	56,374,000	18,100,000	117,000,000
CO	56,374,000	18,100,000	117,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	685	685	685
Total Number of Filled Positions	487	584	584

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 537,472,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	233,271,000	17,561,000	123,000,000	373,832,000
ADVANCED EDUCATION PROGRAM	4,329,000	2,474,000		6,803,000
RESEARCH PROGRAM	3,586,000	1,798,000		5,384,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,167,000	2,960,000		6,127,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	354,297,000	60,175,000	123,000,000	537,472,000
Region III - Central Luzon	354,297,000	60,175,000	123,000,000	537,472,000
TOTAL AGENCY BUDGET	354,297,000	60,175,000	123,000,000	537,472,000
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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	104,507,000	34,299,000		138,806,000
100000100001000 General Management and Supervision	60,691,000	34,299,000		94,990,000
100000100002000 Administration of Personnel Benefits	43,816,000			43,816,000
Sub-total, General Administration and Support	104,507,000	34,299,000		138,806,000

2000000000000000	Support to Operations	<u>5,437,000</u>	<u>1,083,000</u>		<u>6,520,000</u>
200000100001000	Auxiliary Services	<u>5,437,000</u>	<u>1,083,000</u>		<u>6,520,000</u>
	Sub-total, Support to Operations	<u>5,437,000</u>	<u>1,083,000</u>		<u>6,520,000</u>
3000000000000000	Operations	<u>244,353,000</u>	<u>24,793,000</u>	<u>123,000,000</u>	<u>392,146,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>233,271,000</u>	<u>17,561,000</u>	<u>123,000,000</u>	<u>373,832,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>233,271,000</u>	<u>17,561,000</u>	<u>123,000,000</u>	<u>373,832,000</u>
310100100002000	Provision of Higher Education Services	<u>233,271,000</u>	<u>17,561,000</u>	<u>6,000,000</u>	<u>256,832,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>117,000,000</u>	<u>117,000,000</u>
310100200030000	Rehabilitation of Marcos Type Buildings			<u>15,000,000</u>	<u>15,000,000</u>
310100200032000	Rehabilitation of LB Building			<u>10,000,000</u>	<u>10,000,000</u>
310100200034000	Rehabilitation of LTC Building			<u>10,000,000</u>	<u>10,000,000</u>
310100200035000	Continuation of Gabion			<u>10,000,000</u>	<u>10,000,000</u>
310100200036000	Upgrading of Administration Building			<u>20,000,000</u>	<u>20,000,000</u>
310100200037000	Upgrading of CIT Building (Shop Area)			<u>32,000,000</u>	<u>32,000,000</u>
310100200039000	Completion of Perimeter Fencing			<u>20,000,000</u>	<u>20,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>7,915,000</u>	<u>4,272,000</u>		<u>12,187,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>4,329,000</u>	<u>2,474,000</u>		<u>6,803,000</u>
320100100001000	Provision of Advanced Education Services	<u>4,329,000</u>	<u>2,474,000</u>		<u>6,803,000</u>
3202000000000000	RESEARCH PROGRAM	<u>3,586,000</u>	<u>1,798,000</u>		<u>5,384,000</u>
320200100001000	Conduct of Research Services	<u>3,586,000</u>	<u>1,798,000</u>		<u>5,384,000</u>
3300000000000000	00 : Community engagement increased	<u>3,167,000</u>	<u>2,960,000</u>		<u>6,127,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>3,167,000</u>	<u>2,960,000</u>		<u>6,127,000</u>
330100100001000	Provision of Extension Services	<u>3,167,000</u>	<u>2,960,000</u>		<u>6,127,000</u>
	Sub-total, Operations	<u>244,353,000</u>	<u>24,793,000</u>	<u>123,000,000</u>	<u>392,146,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 354,297,000</u>	<u>P 60,175,000</u>	<u>P 123,000,000</u>	<u>P 537,472,000</u>

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	198,166	210,726	233,043	
Total Permanent Positions	<u>198,166</u>	<u>210,726</u>	<u>233,043</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	12,423	11,784	14,016	
Representation Allowance	1,229	282	342	
Transportation Allowance	1,229	282	342	
Clothing and Uniform Allowance	2,321	2,946	3,504	
Honoraria	2,194	2,205	2,205	
Mid-Year Bonus - Civilian	15,854	17,559	19,419	
Year End Bonus	16,324	17,559	19,419	
Cash Gift	2,632	2,455	2,920	
Productivity Enhancement Incentive	2,595	2,455	2,920	
Performance Based Bonus	8,010			
Step Increment		527	583	
Collective Negotiation Agreement	13,307			
Total Other Compensation Common to All	<u>78,118</u>	<u>58,054</u>	<u>65,670</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	770	1,120	1,120	
Lump-sum for filling of Positions - Civilian		60,415	42,291	
Anniversary Bonus - Civilian		2,500		
Total Other Compensation for Specific Groups	<u>770</u>	<u>64,035</u>	<u>43,411</u>	
Other Benefits				
Retirement and Life Insurance Premiums	23,821	25,288	27,966	
PAG-IBIG Contributions	606	589	701	
PhilHealth Contributions	2,224	2,212	2,528	
Employees Compensation Insurance Premiums	644	589	701	
Loyalty Award - Civilian	295		270	
Terminal Leave	2,800	576	1,525	
Total Other Benefits	<u>30,390</u>	<u>29,254</u>	<u>33,691</u>	
Non-Permanent Positions	<u>5,714</u>	<u>6,448</u>	<u>6,448</u>	
TOTAL PERSONNEL SERVICES	<u>313,158</u>	<u>368,517</u>	<u>382,263</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses	880	1,522	1,745	
Training and Scholarship Expenses	4,389	1,350	2,005	
Supplies and Materials Expenses	17,471	25,230	25,530	
Utility Expenses	9,604	11,535	13,788	
Communication Expenses	323	538	1,207	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	164	132	132	
Professional Services	216	417	687	
General Services	107	1,292	935	
Repairs and Maintenance	4,867	3,826	4,546	
Taxes, Insurance Premiums and Other Fees	626	3,806	3,894	
Labor and Wages	1,428	916	1,500	

Other Maintenance and Operating Expenses			
Advertising Expenses	16	253	345
Printing and Publication Expenses	221	272	485
Representation Expenses	1,464	586	1,081
Transportation and Delivery Expenses			70
Rent/Lease Expenses	136	310	600
Membership Dues and Contributions to Organizations	308	340	850
Subscription Expenses	213	152	325
Other Maintenance and Operating Expenses	794	300	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,227</u>	<u>52,777</u>	<u>60,175</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>356,385</u>	<u>421,294</u>	<u>442,438</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	15,244		30,000
Buildings and Other Structures	36,139	18,100	87,000
Machinery and Equipment Outlay	4,991		6,000
TOTAL CAPITAL OUTLAYS	<u>56,374</u>	<u>18,100</u>	<u>123,000</u>
GRAND TOTAL	<u>412,759</u>	<u>439,394</u>	<u>565,438</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	52%	59%
2. Percentage of graduates (2 years prior) that are employed	6%	8%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91%	91% (14,767/16,227)
2. Percentage of undergraduate programs with accreditation	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) or	40%	40% (4/12)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	80% (9/12)
c. producing technologies for commercialization or livelihood improvement or	20%	20% (2/12)
d. whose research work resulted in an extension program	20%	20% (2/12)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	45%	78% (949/1,217)
2. Percentage of accredited graduate programs	82%	100%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	26	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	17.67% (11/67)

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	9
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Output Indicators

1. Number of trainees weighted by the length of training	6,500	10,830
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87%	87% (8,247/9,479)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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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	50%	54%	60% (450/750)
2. Percentage of graduates (2 years prior) that are employed	5%	8%	20% (1,521/7,604)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	91%	91% (20,340/22,353)
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) or	38%	0%	40% (8/19)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	60%	80% (15/19)
c. producing technologies for commercialization or livelihood improvement or	20%	20%	20% (4/19)
d. whose research work resulted in an extension program	20%	20%	20% (4/19)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	40%	50%	78% (975/1,250)
2. Percentage of accredited graduate programs	80%	85%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
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Output Indicators

1. Number of research outputs completed within the year	24	28	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	8%	18% (12/67)

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	7	9
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Output Indicators

1. Number of trainees weighted by the length of training	6,200	6,550	10,830
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	12	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	87%	87% (8,247/9,479)