

D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>477,907</u>	<u>534,068</u>	<u>491,957</u>
General Fund	477,907	534,068	491,957
Automatic Appropriations	<u>8,398</u>	<u>33,069</u>	<u>33,612</u>
Retirement and Life Insurance Premiums	8,398	33,069	33,612
Continuing Appropriations	<u>30,418</u>	<u>29,700</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	25,866		
R.A. No. 11465		10,500	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	3,690		
R.A. No. 11465		12,232	
Unobligated Releases for MOOE			
R.A. No. 11260	857		
R.A. No. 11465		6,835	
Unobligated Releases for PS			
R.A. No. 11260	5		
R.A. No. 11465		133	
Budgetary Adjustment(s)	<u>8,892</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,282		
Pension and Gratuity Fund	3,434		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(1,566)		
R.A. No. 11465	(12,258)		
Total Available Appropriations	525,615	596,837	525,569
Unused Appropriations	<u>(56,897)</u>	<u>(29,700)</u>	
Unreleased Appropriation	(36,366)	(10,500)	
Unobligated Allotment	<u>(20,531)</u>	<u>(19,200)</u>	
TOTAL OBLIGATIONS	<u>468,718</u>	<u>567,137</u>	<u>525,569</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	111,871,000	139,245,000	151,978,000
Regular	111,871,000	139,245,000	145,558,000
PS	94,254,000	111,946,000	119,793,000
MOOE	17,306,000	25,765,000	25,765,000
CO	311,000	1,534,000	
Projects / Purpose			6,420,000
CO			6,420,000
Support to Operations	16,155,000	11,909,000	11,774,000
Regular	11,089,000	11,909,000	11,774,000
PS	10,953,000	11,702,000	11,567,000
MOOE	136,000	207,000	207,000
Projects / Purpose	5,066,000		
CO	5,066,000		
Operations	340,692,000	415,983,000	361,817,000
Regular	312,705,000	353,983,000	361,817,000
PS	276,020,000	325,357,000	333,191,000
MOOE	17,648,000	28,626,000	28,626,000
CO	19,037,000		
Projects / Purpose	27,987,000	62,000,000	
MOOE		1,000,000	
CO	27,987,000	61,000,000	
TOTAL AGENCY BUDGET	468,718,000	567,137,000	525,569,000
Regular	435,665,000	505,137,000	519,149,000
PS	381,227,000	449,005,000	464,551,000
MOOE	35,090,000	54,598,000	54,598,000
CO	19,348,000	1,534,000	
Projects / Purpose	33,053,000	62,000,000	6,420,000
MOOE		1,000,000	
CO	33,053,000	61,000,000	6,420,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	645	645	645
Total Number of Filled Positions	563	561	561

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 491,957,000

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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	281,402,000	26,698,000		308,100,000
ADVANCED EDUCATION PROGRAM	4,589,000	87,000		4,676,000
RESEARCH PROGRAM	9,769,000	1,412,000		11,181,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,857,000	429,000		9,286,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	430,939,000	54,598,000	6,420,000	491,957,000
Region II - Cagayan Valley	430,939,000	54,598,000	6,420,000	491,957,000
TOTAL AGENCY BUDGET	430,939,000	54,598,000	6,420,000	491,957,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	115,622,000	25,765,000	6,420,000	147,807,000
100000100001000	General Management and Supervision	49,019,000	25,765,000		74,784,000
100000100002000	Administration of Personnel Benefits	66,603,000			66,603,000
Project(s)					
	Locally-Funded Project(s)			6,420,000	6,420,000
1000002000048000	Construction of Campus Drainage System/Flood Control, Bayombong Campus			6,420,000	6,420,000
Sub-total, General Administration and Support		115,622,000	25,765,000	6,420,000	147,807,000

2000000000000000	Support to Operations	10,700,000	207,000	10,907,000
200000100001000	Auxiliary Services	10,700,000	207,000	10,907,000
Sub-total, Support to Operations		10,700,000	207,000	10,907,000
3000000000000000	Operations	304,617,000	28,626,000	333,243,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	281,402,000	26,698,000	308,100,000
3101000000000000	HIGHER EDUCATION PROGRAM	281,402,000	26,698,000	308,100,000
310100100002000	Provision of Higher Education Services	281,402,000	26,698,000	308,100,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	14,358,000	1,499,000	15,857,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,589,000	87,000	4,676,000
320100100001000	Provision of Advanced Education Services	4,589,000	87,000	4,676,000
3202000000000000	RESEARCH PROGRAM	9,769,000	1,412,000	11,181,000
320200100001000	Conduct of Research Services	9,769,000	1,412,000	11,181,000
3300000000000000	00 : Community engagement increased	8,857,000	429,000	9,286,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,857,000	429,000	9,286,000
330100100001000	Provision of Extension Services	8,857,000	429,000	9,286,000
Sub-total, Operations		304,617,000	28,626,000	333,243,000
TOTAL NEW APPROPRIATIONS		P 430,939,000	P 54,598,000	P 6,420,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	270,086	275,574	280,094
Total Permanent Positions	270,086	275,574	280,094
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,386	13,608	13,464
Representation Allowance	240	252	120
Transportation Allowance	120	252	120

Clothing and Uniform Allowance	3,144	3,402	3,366
Honoraria	10,830	3,794	3,794
Mid-Year Bonus - Civilian	21,107	22,964	23,341
Year End Bonus	22,148	22,964	23,341
Cash Gift	2,813	2,835	2,805
Productivity Enhancement Incentive	2,811	2,835	2,805
Step Increment		688	701
Collective Negotiation Agreement	7,578		
Total Other Compensation Common to All	84,177	73,594	73,857
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	812	1,168	1,168
Night Shift Differential Pay	118		
Lump-sum for filling of Positions - Civilian		57,087	65,557
Other Personnel Benefits	5,625		
Total Other Compensation for Specific Groups	6,555	58,255	66,725
Other Benefits			
Retirement and Life Insurance Premiums	8,392	33,069	33,612
PAG-IBIG Contributions	672	680	674
PhilHealth Contributions	3,162	2,751	4,310
Employees Compensation Insurance Premiums	671	680	674
Loyalty Award - Civilian	340	315	535
Terminal Leave	6,746	1,063	1,046
Total Other Benefits	19,983	38,558	40,851
Non-Permanent Positions	426	3,024	3,024
TOTAL PERSONNEL SERVICES	381,227	449,005	464,551
Maintenance and Other Operating Expenses			
Travelling Expenses	570	4,444	4,843
Training and Scholarship Expenses	1,787	5,606	4,499
Supplies and Materials Expenses	3,347	11,018	12,143
Utility Expenses	6,787	11,302	11,034
Communication Expenses	799	1,451	951
Awards/Rewards and Prizes	50	110	125
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	7,584	5,085	5,085
General Services	7,817	8,041	8,827
Repairs and Maintenance	206	1,700	1,900
Taxes, Insurance Premiums and Other Fees	3,111	2,888	1,900
Labor and Wages		250	
Other Maintenance and Operating Expenses			
Advertising Expenses	2	25	50
Printing and Publication Expenses		100	115
Representation Expenses	1,383	1,364	1,364
Transportation and Delivery Expenses	1,383	1,364	1,364
Membership Dues and Contributions to Organizations	66	152	200
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,090	55,598	54,598
TOTAL CURRENT OPERATING EXPENDITURES	416,317	504,603	519,149
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	165		6,420
Buildings and Other Structures	33,765	61,000	
Machinery and Equipment Outlay	18,471	1,534	
TOTAL CAPITAL OUTLAYS	52,401	62,534	6,420
GRAND TOTAL	468,718	567,137	525,569

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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
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	74% (592/800)	62.34% (571/916)
2. Percentage of graduates (2 years prior) that are employed	76% (1,368/1,800)	71% (854/1,202)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77% (12,800/16,500)	76% (12,259/16,115)
2. Percentage of undergraduate programs with accreditation	73.33% (33/45)	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% (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	60.66% (37.61)	60.66% (37.61)
c. producing technologies for commercialization or livelihood improvement or	11.48% (7/61)	11.48% (7/61)
d. whose research work resulted in an extension program	8.19% (5/61)	6.55% (4/61)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	1.11% (8/720)	.99% (7/710)
2. Percentage of accredited graduate programs	65% (17/26)	65.39% (17/26)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	27	25

Output Indicators

1. Number of research outputs completed within the year	15	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.33% (5/15)	32% (16/40)

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	17	18
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Output Indicators

1. Number of trainees weighted by the length of training	1,540	1,666
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (630/630)	100% (622/622)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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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	66%	54%(505/935)	64%(576/900)
2. Percentage of graduates (2 years prior) that are employed	69%	72% (910/1,264)	72%(910/1,264)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74%	77% (12,705/16,500)	77%(12,705/16,500)
2. Percentage of undergraduate programs with accreditation	86.11%	73.33% (33/45)	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%	6.6% (4/60)	6.6%(4/60)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	57.38%	61.6% (37/60)	61.6%(37/60)
c. producing technologies for commercialization or livelihood improvement or	11.48%	11.6% (7/60)	11.6%(7/60)
d. whose research work resulted in an extension program	6.55%	6.6% (4/60)	6.6%(4/60)

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	.96%	1.14% (8/700)	1.14%(8/700)
2. Percentage of accredited graduate programs	60%	65.39% (17/26)	65.39%(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	6	26
Output Indicators			
1. Number of research outputs completed within the year	38	16	49
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	76.67%	37%(6/16)	37%(6/16)
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	17	17
Output Indicators			
1. Number of trainees weighted by the length of training	2,820	1,600	1,670
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (638/638)	100% (638/638)