

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>548,972</u>	<u>631,278</u>	<u>612,861</u>
General Fund	548,972	631,278	612,861

Automatic Appropriations	<u>10,091</u>	<u>34,747</u>	<u>36,453</u>
Retirement and Life Insurance Premiums	10,091	34,747	36,453
Continuing Appropriations	<u>21,959</u>	<u>24,262</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	17,305		
R.A. No. 11465		20,425	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	48		
Unobligated Releases for MOOE			
R.A. No. 11260	741		
R.A. No. 11465		2,928	
Unobligated Releases for PS			
R.A. No. 11260	3,865		
R.A. No. 11465		909	
Budgetary Adjustment(s)	<u>33,583</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	63,402		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(4,654)		
R.A. No. 11465	(25,165)		
Total Available Appropriations	614,605	690,287	649,314
Unused Appropriations	(42,018)	(24,262)	
Unreleased Appropriation	(37,730)	(20,425)	
Unobligated Allotment	(4,288)	(3,837)	
TOTAL OBLIGATIONS	<u>572,587</u>	<u>666,025</u>	<u>649,314</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	<u>127,730,000</u>	<u>173,034,000</u>	<u>187,111,000</u>
Regular	<u>127,730,000</u>	<u>173,034,000</u>	<u>187,111,000</u>
PS	105,874,000	132,832,000	134,526,000
MOOE	21,856,000	40,202,000	52,585,000
Support to Operations	<u>8,678,000</u>	<u>10,707,000</u>	<u>11,002,000</u>
Regular	<u>8,678,000</u>	<u>10,707,000</u>	<u>11,002,000</u>
PS	8,277,000	8,772,000	9,067,000
MOOE	401,000	1,935,000	1,935,000
Operations	<u>436,179,000</u>	<u>482,284,000</u>	<u>451,201,000</u>

Regular	321,086,000	382,784,000	447,931,000
PS	307,798,000	337,202,000	351,335,000
MOOE	13,288,000	31,548,000	31,548,000
CO		14,034,000	65,048,000
Projects / Purpose	115,093,000	99,500,000	3,270,000
MOOE		1,000,000	
CO	115,093,000	98,500,000	3,270,000
TOTAL AGENCY BUDGET	572,587,000	666,025,000	649,314,000
Regular	457,494,000	566,525,000	646,044,000
PS	421,949,000	478,806,000	494,928,000
MOOE	35,545,000	73,685,000	86,068,000
CO		14,034,000	65,048,000
Projects / Purpose	115,093,000	99,500,000	3,270,000
MOOE		1,000,000	
CO	115,093,000	98,500,000	3,270,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	739	739	739
Total Number of Filled Positions	639	639	639

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 612,861,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	302,498,000	22,204,000	68,318,000	393,020,000
ADVANCED EDUCATION PROGRAM	8,643,000	2,963,000		11,606,000
RESEARCH PROGRAM	5,378,000	3,002,000		8,380,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,584,000	3,379,000		7,963,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	458,475,000	86,068,000	68,318,000	612,861,000
Region III - Central Luzon	458,475,000	86,068,000	68,318,000	612,861,000
TOTAL AGENCY BUDGET	458,475,000	86,068,000	68,318,000	612,861,000
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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	129,121,000	52,585,000		181,706,000
100000100001000	General Management and Supervision	69,243,000	52,585,000		121,828,000
100000100002000	Administration of Personnel Benefits	59,878,000			59,878,000
Sub-total, General Administration and Support		129,121,000	52,585,000		181,706,000
2000000000000000	Support to Operations	8,251,000	1,935,000		10,186,000
200000100001000	Auxiliary Services	8,251,000	1,935,000		10,186,000
Sub-total, Support to Operations		8,251,000	1,935,000		10,186,000
3000000000000000	Operations	321,103,000	31,548,000	68,318,000	420,969,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	302,498,000	22,204,000	68,318,000	393,020,000
3101000000000000	HIGHER EDUCATION PROGRAM	302,498,000	22,204,000	68,318,000	393,020,000
310100100002000	Provision of Higher Education Services	302,498,000	22,204,000	65,048,000	389,750,000
Project(s)					
Locally-Funded Project(s)				3,270,000	3,270,000
310100200062000	Indoor Farming for Multi-Layer Recirculating Hydroponics			3,270,000	3,270,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	14,021,000	5,965,000		19,986,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,643,000	2,963,000		11,606,000
320100100001000	Provision of Advanced Education Services	8,643,000	2,963,000		11,606,000

3202000000000000	RESEARCH PROGRAM	5,378,000	3,002,000	8,380,000
320200100001000	Conduct of Research Services	5,378,000	3,002,000	8,380,000
3300000000000000	00 : Community engagement increased	4,584,000	3,379,000	7,963,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,584,000	3,379,000	7,963,000
330100100001000	Provision of Extension Services	4,584,000	3,379,000	7,963,000
Sub-total, Operations		321,103,000	31,548,000	420,969,000
TOTAL NEW APPROPRIATIONS		P 458,475,000	P 86,068,000	P 68,318,000 P 612,861,000
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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	288,832	289,569	303,777
Total Permanent Positions	288,832	289,569	303,777
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,923	14,808	15,336
Representation Allowance	1,373	342	342
Transportation Allowance	1,370	342	342
Clothing and Uniform Allowance	3,582	3,702	3,834
Honoraria	1,230	2,205	2,205
Mid-Year Bonus - Civilian	23,055	24,131	25,315
Year End Bonus	23,417	24,131	25,315
Cash Gift	3,133	3,085	3,195
Productivity Enhancement Incentive	3,019	3,085	3,195
Step Increment		724	760
Collective Negotiation Agreement	15,944		
Total Other Compensation Common to All	91,046	76,555	79,839
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	977	1,204	1,204
Hazard Pay	690		
Lump-sum for filling of Positions - Civilian		64,455	59,575
Other Personnel Benefits	17,405		
Total Other Compensation for Specific Groups	19,072	65,659	60,779
Other Benefits			
Retirement and Life Insurance Premiums	9,640	34,747	36,453
PAG-IBIG Contributions	751	740	766
PhilHealth Contributions	3,662	2,942	4,765
Employees Compensation Insurance Premiums	747	740	766
Loyalty Award - Civilian	280	545	230
Terminal Leave	1,503	387	303
Total Other Benefits	16,583	40,101	43,283

Non-Permanent Positions	6,416	6,922	7,250
TOTAL PERSONNEL SERVICES	421,949	478,806	494,928
Maintenance and Other Operating Expenses			
Travelling Expenses	334	1,930	2,040
Training and Scholarship Expenses	224	3,105	1,960
Supplies and Materials Expenses	14,797	33,882	45,597
Utility Expenses	9,658	14,362	15,227
Communication Expenses	218	3,527	1,891
Survey, Research, Exploration and Development Expenses		1,345	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	90	150	150
Professional Services	501	687	1,265
General Services	230	935	935
Repairs and Maintenance	3,667	4,686	4,987
Taxes, Insurance Premiums and Other Fees	3,753	3,914	5,300
Labor and Wages	406	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	24	305	345
Printing and Publication Expenses	183	485	485
Representation Expenses	1,155	1,087	1,081
Transportation and Delivery Expenses		60	80
Rent/Lease Expenses	18	600	600
Membership Dues and Contributions to Organizations	215	850	850
Subscription Expenses	31	325	825
Other Maintenance and Operating Expenses	41	950	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,545	74,685	86,068
TOTAL CURRENT OPERATING EXPENDITURES	457,494	553,491	580,996
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	29,940		
Buildings and Other Structures	85,153	98,500	3,270
Machinery and Equipment Outlay		14,034	65,048
TOTAL CAPITAL OUTLAYS	115,093	112,534	68,318
GRAND TOTAL	572,587	666,025	649,314

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
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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 | 60% (392/653) | 67% (98/146) |
| 2. Percentage of graduates (2 years prior) that are employed | 30% (535/1,783) | 25% (1,058/4,232) |

Output Indicators

- | | | |
|--|---------------------|------------------------|
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 60% (11,112/18,520) | 96.02% (37,857/39,427) |
| 2. Percentage of undergraduate programs with accreditation | 100% (47/47) | 100% (47/47) |

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 | 47% (9/19) | 50% (13/26) |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 84% (16/19) | 80.77% (21/26) |
| c. producing technologies for commercialization or livelihood improvement or | 52% (10/19) | 50% (13/26) |
| d. whose research work resulted in an extension program | 37% (7/19) | 23.08% (6/26) |

Output Indicators

- | | | |
|---|-------------------|----------------------|
| 1. Percentage of graduate students enrolled in research degree programs | 86% (1,030/1,194) | 86.26% (1,030/1,194) |
| 2. Percentage of accredited graduate programs | 100% (15/15) | 100% (15/15) |

RESEARCH PROGRAM

Outcome Indicator

- | | | |
|--|---|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 7 | 3 |
|--|---|---|

Output Indicators

- | | | |
|--|--------------|-----------------|
| 1. Number of research outputs completed within the year | 52 | 49 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 34% (43/128) | 32.03% (41/128) |

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 | 31 | 30 |
|--|----|----|

Output Indicators

- | | | |
|---|-------------------|------------------------|
| 1. Number of trainees weighted by the length of training | 15,870 | 15,836 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 17 | 14 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 90% (6,833/7,592) | 90.25% (20,883/23,139) |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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%	60% (998/1,665)	60% (392/653)
2. Percentage of graduates (2 years prior) that are employed	5%	25% (898/3,590)	30% (535/1,783)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	91% (18,246/20,050)	60% (11,112/18,520)
2. Percentage of undergraduate programs with accreditation	100%	100% (61/61)	100% (47/47)
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%	40% (8/19)	47% (9/19)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	80% (15/19)	84% (16/19)
c. producing technologies for commercialization or livelihood improvement or	20%	20% (4/19)	52% (10/19)
d. whose research work resulted in an extension program	20%	37% (7/19)	37% (7/19)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	40%	78% (975/1,250)	86% (1,030/1,194)
2. Percentage of accredited graduate programs	80%	100% (17/17)	100% (15/15)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	6	7
Output Indicators			
1. Number of research outputs completed within the year	24	50	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	18% (22/123)	34% (43/128)
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	12	31

Output Indicators

1. Number of trainees weighted by the length of training	6,200	10,830	15,870
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	16	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	89% (6,453/7,250)	90% (6,833/7,592)