

#### D.4. NUEVA VIZCAYA STATE UNIVERSITY

##### Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>534,068</u>	<u>609,998</u>	<u>613,144</u>
General Fund	534,068	609,998	613,144

## 742 EXPENDITURE PROGRAM FY 2023 VOLUME I

Automatic Appropriations	33,069	33,612	33,346
Retirement and Life Insurance Premiums	33,069	33,612	33,346
Continuing Appropriations	29,700	17,168	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	10,500		
Unreleased Appropriation for MOOE			
R.A. No. 11518		500	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	12,232		
R.A. No. 11518		9,374	
Unobligated Releases for MOOE			
R.A. No. 11465	6,835		
R.A. No. 11518		7,294	
Unobligated Releases for PS			
R.A. No. 11465	133		
Budgetary Adjustment(s)	( 3,189)		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 3,189)		
Total Available Appropriations	593,648	660,778	646,490
Unused Appropriations	( 86,800)	( 17,168)	
Unreleased Appropriation	( 68,087)	( 500)	
Unobligated Allotment	( 18,713)	( 16,668)	
TOTAL OBLIGATIONS	506,848	643,610	646,490
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	83,597,000	151,978,000	155,488,000
Regular	83,597,000	145,558,000	155,488,000
PS	62,322,000	119,793,000	128,782,000
MOOE	20,400,000	25,765,000	26,706,000
CO	875,000		
Projects / Purpose		6,420,000	
Locally-Funded Project(s)		6,420,000	
CO		6,420,000	
Support to Operations	11,831,000	11,774,000	13,937,000
Regular	11,831,000	11,774,000	13,937,000
PS	11,686,000	11,567,000	13,722,000
MOOE	145,000	207,000	215,000

Operations	411,420,000	479,858,000	477,065,000
Regular	359,135,000	361,817,000	356,614,000
PS	324,331,000	333,191,000	326,941,000
MOOE	24,341,000	28,626,000	29,673,000
CO	10,463,000		
Projects / Purpose	52,285,000	118,041,000	120,451,000
Locally-Funded Project(s)	52,285,000	118,041,000	120,451,000
PS		375,000	
MOOE		103,001,000	95,451,000
CO	52,285,000	14,665,000	25,000,000
TOTAL AGENCY BUDGET	506,848,000	643,610,000	646,490,000
Regular	454,563,000	519,149,000	526,039,000
PS	398,339,000	464,551,000	469,445,000
MOOE	44,886,000	54,598,000	56,594,000
CO	11,338,000		
Projects / Purpose	52,285,000	124,461,000	120,451,000
Locally-Funded Project(s)	52,285,000	124,461,000	120,451,000
PS		375,000	
MOOE		103,001,000	95,451,000
CO	52,285,000	21,085,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	645	645	645
Total Number of Filled Positions	559	546	546

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 613,144,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	275,714,000	123,125,000	25,000,000	423,839,000
ADVANCED EDUCATION PROGRAM	4,669,000	90,000		4,759,000
RESEARCH PROGRAM	9,256,000	1,464,000		10,720,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,349,000	445,000		9,794,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	436,099,000	152,045,000	25,000,000	613,144,000
Region II - Cagayan Valley	436,099,000	152,045,000	25,000,000	613,144,000
TOTAL AGENCY BUDGET	436,099,000	152,045,000	25,000,000	613,144,000
	=====	=====	=====	=====

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
<b>A.REGULAR PROGRAMS</b>				
1000000000000000	General Administration and Support	124,442,000	26,706,000	151,148,000
100000100001000	General Management and Supervision	50,758,000	26,706,000	77,464,000
100000100002000	Administration of Personnel Benefits	73,684,000		73,684,000
Sub-total, General Administration and Support		124,442,000	26,706,000	151,148,000
2000000000000000	Support to Operations	12,669,000	215,000	12,884,000
200000100001000	Auxiliary Services	12,669,000	215,000	12,884,000
Sub-total, Support to Operations		12,669,000	215,000	12,884,000
3000000000000000	Operations	298,988,000	29,673,000	328,661,000
3101000000000000	HIGHER EDUCATION PROGRAM	275,714,000	27,674,000	303,388,000
310100100002000	Provision of Higher Education Services	275,714,000	27,674,000	303,388,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,669,000	90,000	4,759,000
320100100001000	Provision of Advanced Education Services	4,669,000	90,000	4,759,000
3202000000000000	RESEARCH PROGRAM	9,256,000	1,464,000	10,720,000
320200100001000	Conduct of Research Services	9,256,000	1,464,000	10,720,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,349,000	445,000	9,794,000
330100100001000	Provision of Extension Services	9,349,000	445,000	9,794,000
Sub-total, Operations		298,988,000	29,673,000	328,661,000
Sub-total, Program(s)		P 436,099,000	P 56,594,000	P 492,693,000
		=====	=====	=====

## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200056000	Free Higher Education	95,451,000		95,451,000
310100200058000	Repair/Improvement of Various Classrooms/Laboratory Buildings (Engineering, Education and Forestry)		15,000,000	15,000,000
310100200059000	Repair/Improvement of Old CAS Two-Storey Building with Rooftop		10,000,000	10,000,000
Sub-total, Locally-Funded Project(s)		95,451,000	25,000,000	120,451,000
Sub-total, Project(s)		P 95,451,000	P 25,000,000	P 120,451,000
		=====	=====	=====

TOTAL NEW APPROPRIATIONS	P 436,099,000	P 152,045,000	P 25,000,000	P 613,144,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	265,749	280,094	277,880
Total Permanent Positions	265,749	280,094	277,880
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,268	13,464	13,104
Representation Allowance	239	120	120
Transportation Allowance	219	120	120
Clothing and Uniform Allowance	3,180	3,366	3,276
Honoraria	8,648	3,794	3,794
Mid-Year Bonus - Civilian	22,270	23,341	23,157
Year End Bonus	22,072	23,341	23,157
Cash Gift	2,736	2,805	2,730
Productivity Enhancement Incentive	2,714	2,805	2,730
Step Increment		701	694
Collective Negotiation Agreement	7,584		
Total Other Compensation Common to All	82,930	73,857	72,882
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	582	1,168	1,168
Lump-sum for filling of Positions - Civilian		65,557	71,094
Lump-sum for Personnel Services		375	
Other Personnel Benefits	5,608		
Total Other Compensation for Specific Groups	6,190	67,100	72,262
Other Benefits			
Retirement and Life Insurance Premiums	31,902	33,612	33,346
PAG-IBIG Contributions	665	674	654
PhilHealth Contributions	3,364	4,310	5,783
Employees Compensation Insurance Premiums	663	674	654

## 746 EXPENDITURE PROGRAM FY 2023 VOLUME I

Loyalty Award - Civilian	365	535	370
Terminal Leave	3,296	1,046	2,590
Total Other Benefits	40,255	40,851	43,397
Non-Permanent Positions	3,215	3,024	3,024
TOTAL PERSONNEL SERVICES	398,339	464,926	469,445
Maintenance and Other Operating Expenses			
Travelling Expenses	231	4,843	4,903
Training and Scholarship Expenses	1,344	5,499	4,499
Supplies and Materials Expenses	7,738	12,143	12,620
Utility Expenses	6,446	11,034	11,600
Communication Expenses	702	951	1,051
Awards/Rewards and Prizes		125	200
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	13,087	5,085	5,085
General Services	7,747	8,827	9,310
Repairs and Maintenance	763	1,900	1,900
Financial Assistance/Subsidy		95,951	95,451
Taxes, Insurance Premiums and Other Fees	3,686	1,900	2,300
Other Maintenance and Operating Expenses			
Advertising Expenses	5	50	
Printing and Publication Expenses		115	
Representation Expenses	1,356	1,364	1,364
Transportation and Delivery Expenses	1,356	1,364	1,364
Membership Dues and Contributions to Organizations	100	200	200
Other Maintenance and Operating Expenses	127	5,050	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	44,886	157,599	152,045
TOTAL CURRENT OPERATING EXPENDITURES	443,225	622,525	621,490
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		6,420	
Buildings and Other Structures	52,285	3,105	25,000
Machinery and Equipment Outlay	11,338	10,870	
Furniture, Fixtures and Books Outlay		690	
TOTAL CAPITAL OUTLAYS	63,623	21,085	25,000
GRAND TOTAL	506,848	643,610	646,490

## 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)	2021 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		P 385,796,000
HIGHER EDUCATION PROGRAM		P 385,796,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54% (505/935)	59.63% (130/218)
2. Percentage of graduates (2 years prior) that are employed	72% (910/1,264)	27.16% (540/1,988)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77% (12,705/16,500)	63.30% (8,153/12,880)
2. Percentage of undergraduate programs with accreditation	73.33% (33/45)	76.70% (33/43)
Higher education research improved to promote economic productivity and innovation		P 15,272,000
ADVANCED EDUCATION PROGRAM		P 4,809,000
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	6.6% (4/60)	6.32% (6/95)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	61.67% (37/60)	70.53% (67/95)
c. producing technologies for commercialization or livelihood improvement or	11.6% (7/60)	6.32% (6/95)
d. whose research work resulted in an extension program	6.6% (4/60)	9.47% (9/95)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	1.14% (8/700)	100% (739/739)
2. Percentage of accredited graduate programs	65.38% (17/26)	65.38% (17/26)
RESEARCH PROGRAM		P 10,463,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
Output Indicators		
1. Number of research outputs completed within the year	16	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37% (6/16)	43.75% (7/16)

Community engagement increased P 10,352,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 10,352,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 17 25

Output Indicators

1. Number of trainees weighted by the length of training 1,600 1,661  
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 12 22  
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 100% (638/638) 100% (605/605)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 452,675,000	P 449,751,000
HIGHER EDUCATION PROGRAM		P 452,675,000	P 449,751,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	70% (502/715)	64% (576/900)	60.17% (361/100)
2. Percentage of graduates (2 years prior) that are employed	71% (854/1,202)	72% (910/1,264)	52.23% (632/1,219)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76% (12,259/16,115)	77% (12,705/16,500)	56.20% (7,070/12,580)
2. Percentage of undergraduate programs with accreditation	87% (39/45)	73.33% (33/45)	76.70% (33/43)
Higher education research improved to promote economic productivity and innovation		P 17,077,000	P 16,655,000
ADVANCED EDUCATION PROGRAM		P 5,006,000	P 5,096,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.66% (37/31)		48.96% (47/96)
a. pursuing advanced research degree programs (Ph.D) or		6.6% (4/16)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		61.6%(37/60)	
c. producing technologies for commercialization or livelihood improvement or		11.6% (7/60)	
d. whose research work resulted in an extension program		6.6% (4/60)	



Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	.99% (7/710)	1.14% (8/700)	100% (700/700)
2. Percentage of accredited graduate programs	61.54% (16/26)	65.38% (17/26)	65.38% (17/26)
RESEARCH PROGRAM		P 12,071,000	P 11,559,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	25	26	7
Output Indicators			
1. Number of research outputs completed within the year	48	49	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32% (16/40)	37% (6/16)	37% (6/16)
Community engagement increased		P 10,106,000	P 10,659,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,106,000	P 10,659,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	17	17
Output Indicators			
1. Number of trainees weighted by the length of training	2,820	1,670	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% (622/622)	100% (638/638)	100% (640/640)