

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>631,278</u>	<u>1,075,698</u>	<u>969,444</u>
General Fund	631,278	1,075,698	969,444
Automatic Appropriations	<u>37,247</u>	<u>36,453</u>	<u>37,755</u>
Retirement and Life Insurance Premiums	37,247	36,453	37,755

Continuing Appropriations	<u>24,262</u>	<u>19,777</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	20,425		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518		10,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11518		96	
Unobligated Releases for MOOE			
R.A. No. 11465	2,928		
R.A. No. 11518		8,681	
Unobligated Releases for PS			
R.A. No. 11465	909		
Budgetary Adjustment(s)	<u>11,453</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,261		
Pension and Gratuity Fund	3,028		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(3,836)		
Total Available Appropriations	704,240	1,131,928	1,007,199
Unused Appropriations	(77,096)	(19,777)	
Unreleased Appropriation	(56,321)	(11,000)	
Unobligated Allotment	(20,775)	(8,777)	
TOTAL OBLIGATIONS	<u>627,144</u>	<u>1,112,151</u>	<u>1,007,199</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
	<u> </u>	<u> </u>	<u> </u>
General Administration and Support	163,978,000	187,111,000	181,428,000
Regular	<u>163,978,000</u>	<u>187,111,000</u>	<u>181,428,000</u>
PS	134,527,000	134,526,000	139,757,000
MOOE	29,451,000	52,585,000	41,671,000
Support to Operations	<u>9,243,000</u>	<u>11,002,000</u>	<u>13,833,000</u>
Regular	<u>9,243,000</u>	<u>11,002,000</u>	<u>13,833,000</u>
PS	8,133,000	9,067,000	11,827,000
MOOE	1,110,000	1,935,000	2,006,000
Operations	<u>453,923,000</u>	<u>914,038,000</u>	<u>811,938,000</u>
Regular	<u>365,489,000</u>	<u>447,931,000</u>	<u>396,181,000</u>
PS	333,764,000	351,335,000	363,481,000
MOOE	17,721,000	31,548,000	32,700,000
CO	14,004,000	65,048,000	

Projects / Purpose	<u>88,434,000</u>	<u>466,107,000</u>	<u>415,757,000</u>
Locally-Funded Project(s)	<u>88,434,000</u>	<u>466,107,000</u>	<u>415,757,000</u>
PS		3,800,000	
MOOE		411,937,000	390,757,000
CO	88,434,000	50,370,000	25,000,000
TOTAL AGENCY BUDGET	<u>627,144,000</u>	<u>1,112,151,000</u>	<u>1,007,199,000</u>
Regular	<u>538,710,000</u>	<u>646,044,000</u>	<u>591,442,000</u>
PS	476,424,000	494,928,000	515,065,000
MOOE	48,282,000	86,068,000	76,377,000
CO	14,004,000	65,048,000	
Projects / Purpose	<u>88,434,000</u>	<u>466,107,000</u>	<u>415,757,000</u>
Locally-Funded Project(s)	<u>88,434,000</u>	<u>466,107,000</u>	<u>415,757,000</u>
PS		3,800,000	
MOOE		411,937,000	390,757,000
CO	88,434,000	50,370,000	25,000,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	739	739	739
Total Number of Filled Positions	655	659	659

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 969,444,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2023 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	306,148,000	413,772,000	25,000,000	744,920,000
ADVANCED EDUCATION PROGRAM	12,153,000	3,071,000		15,224,000
RESEARCH PROGRAM	7,438,000	3,112,000		10,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,617,000	3,502,000		10,119,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	477,310,000	467,134,000	25,000,000	969,444,000
Region III - Central Luzon	477,310,000	467,134,000	25,000,000	969,444,000
TOTAL AGENCY BUDGET	477,310,000	467,134,000	25,000,000	969,444,000

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	134,172,000	41,671,000		175,843,000
100000100001000	General Management and Supervision	71,263,000	41,671,000		112,934,000
100000100002000	Administration of Personnel Benefits	62,909,000			62,909,000
Sub-total, General Administration and Support		134,172,000	41,671,000		175,843,000
2000000000000000	Support to Operations	10,782,000	2,006,000		12,788,000
200000100001000	Auxiliary Services	10,782,000	2,006,000		12,788,000
Sub-total, Support to Operations		10,782,000	2,006,000		12,788,000
3000000000000000	Operations	332,356,000	32,700,000		365,056,000
3101000000000000	HIGHER EDUCATION PROGRAM	306,148,000	23,015,000		329,163,000
310100100002000	Provision of Higher Education Services	306,148,000	23,015,000		329,163,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,153,000	3,071,000		15,224,000
320100100001000	Provision of Advanced Education Services	12,153,000	3,071,000		15,224,000
3202000000000000	RESEARCH PROGRAM	7,438,000	3,112,000		10,550,000
320200100001000	Conduct of Research Services	7,438,000	3,112,000		10,550,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,617,000	3,502,000		10,119,000
330100100001000	Provision of Extension Services	6,617,000	3,502,000		10,119,000
Sub-total, Operations		332,356,000	32,700,000		365,056,000
Sub-total, Program(s)		P 477,310,000	P 76,377,000		P 553,687,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200055000	Free Higher Education	390,757,000		390,757,000
310100200061000	Expansion of Architecture Building with Audio Visual Room		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		390,757,000	25,000,000	415,757,000
Sub-total, Project(s)		P 390,757,000	P 25,000,000	P 415,757,000
TOTAL NEW APPROPRIATIONS		P 477,310,000	P 25,000,000	P 969,444,000

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	288,492	303,777	314,632
Total Permanent Positions	288,492	303,777	314,632
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,324	15,336	15,816
Representation Allowance	1,331	342	282
Transportation Allowance	1,331	342	282
Clothing and Uniform Allowance	3,738	3,834	3,954
Honoraria	1,481	2,205	2,205
Mid-Year Bonus - Civilian	23,824	25,315	26,220
Year End Bonus	24,100	25,315	26,220
Cash Gift	3,270	3,195	3,295
Productivity Enhancement Incentive	3,182	3,195	3,295
Performance Based Bonus	25,056		
Step Increment		760	786
Collective Negotiation Agreement	16,722		
Total Other Compensation Common to All	119,359	79,839	82,355
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,137	1,204	1,456
Lump-sum for filling of Positions - Civilian		59,575	62,005
Lump-sum for Personnel Services		3,800	
Other Personnel Benefits	6,637		
Total Other Compensation for Specific Groups	7,774	64,579	63,461
Other Benefits			
Retirement and Life Insurance Premiums	34,790	36,453	37,755
PAG-IBIG Contributions	728	766	790
PhilHealth Contributions	3,833	4,765	6,643
Employees Compensation Insurance Premiums	774	766	790

Loyalty Award - Civilian	520	230	485
Terminal Leave	13,392	303	904
Total Other Benefits	<u>54,037</u>	<u>43,283</u>	<u>47,367</u>
Non-Permanent Positions	<u>6,762</u>	<u>7,250</u>	<u>7,250</u>
TOTAL PERSONNEL SERVICES	<u>476,424</u>	<u>498,728</u>	<u>515,065</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	178	2,040	2,040
Training and Scholarship Expenses	1,164	2,960	1,960
Supplies and Materials Expenses	25,105	45,597	37,071
Utility Expenses	9,699	15,227	15,227
Communication Expenses	809	1,891	1,895
Survey, Research, Exploration and Development Expenses	256	1,500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	150	150
Professional Services	266	1,265	1,265
General Services	652	935	935
Repairs and Maintenance	3,768	4,987	4,708
Financial Assistance/Subsidy		391,257	390,757
Taxes, Insurance Premiums and Other Fees	4,133	5,300	5,510
Labor and Wages	132	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	10	345	345
Printing and Publication Expenses	229	485	485
Representation Expenses	1,122	1,081	1,081
Transportation and Delivery Expenses	5	80	80
Rent/Lease Expenses		600	500
Membership Dues and Contributions to Organizations	476	850	850
Subscription Expenses	97	825	325
Other Maintenance and Operating Expenses	49	19,130	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,282</u>	<u>498,005</u>	<u>467,134</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>524,706</u>	<u>996,733</u>	<u>982,199</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	88,434	14,340	25,000
Machinery and Equipment Outlay	14,004	98,618	
Furniture, Fixtures and Books Outlay		2,460	
TOTAL CAPITAL OUTLAYS	<u>102,438</u>	<u>115,418</u>	<u>25,000</u>
GRAND TOTAL	<u>627,144</u>	<u>1,112,151</u>	<u>1,007,199</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

ORGANIZATIONAL OUTCOMES (00s) / 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 435,578,000
HIGHER EDUCATION PROGRAM		P 435,578,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60% (998/1,665)	62.94% (197/313)
2. Percentage of graduates (2 years prior) that are employed	25% (898/3,590)	49.37% (2,412/4,886)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91% (18,246/20,050)	91.43% (21,890/23,942)
2. Percentage of undergraduate programs with accreditation	100% (61/61)	100% (47/47)
Higher education research improved to promote economic productivity and innovation		P 14,539,000
ADVANCED EDUCATION PROGRAM		P 8,498,000
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	40% (8/19)	100% (6/6)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80% (15/19)	83.33% (15/18)
c. producing technologies for commercialization or livelihood improvement or	20% (4/19)	27.78% (5/18)
d. whose research work resulted in an extension program	37% (7/19)	50.00% (9/18)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	78% (975/1,250)	82.91% (1,184/1,428)
2. Percentage of accredited graduate programs	100% (17/17)	100% (14/14)
RESEARCH PROGRAM		P 6,041,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	7
Output Indicators		
1. Number of research outputs completed within the year	50	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	18% (22/123)	27.84% (54/194)

Community engagement increased P 3,806,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 3,806,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 12 33

Output Indicators

1. Number of trainees weighted by the length of training 10,830 18,000
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 16 18
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 89% (6,453/7,250) 93.80% (20,658/22,023)

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 884,296,000	P 773,569,000
---	--	---------------	---------------

HIGHER EDUCATION PROGRAM P 884,296,000 P 773,569,000

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams 50% 60% (392/653) 62% (403/650)
 2. Percentage of graduates (2 years prior) that are employed 5% 30% (535/1,783) 50% (861/1,722)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 90% 60% (11,112/18,520) 65% (12,350/19,000)
 2. Percentage of undergraduate programs with accreditation 100% (61/61) 100% (47/47) 100% (47/47)

Higher education research improved to promote economic productivity and innovation		P 21,345,000	P 27,634,000
--	--	--------------	--------------

ADVANCED EDUCATION PROGRAM P 12,450,000 P 16,390,000

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following: 60% 83.33% (15/18)
 a. pursuing advanced research degree programs (Ph.D.) or 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 84% (16/19)
 c. producing technologies for commercialization or livelihood improvement or 52% (10/19)
 d. whose research work resulted in an extension program 37% (7/19)

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	40%	86% (1,030/1,194)	85.92% (1,227/1,428)
2. Percentage of accredited graduate programs	80%	100% (15/15)	100% (14/14)
RESEARCH PROGRAM		P 8,895,000	P 11,244,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	7	8
Output Indicators			
1. Number of research outputs completed within the year	24	52	70
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	34% (43/128)	28.87% (56/194)
Community engagement increased		P 8,397,000	P 10,735,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 8,397,000	P 10,735,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	31	35
Output Indicators			
1. Number of trainees weighted by the length of training	6,200	15,870	18,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	17	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	90% (6,833/7,592)	94% (20,702/22,023)