

## D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2022	2023	2024
New General Appropriations	609,998	619,444	661,263
General Fund	609,998	619,444	661,263
Automatic Appropriations	33,612	33,346	31,618
Retirement and Life Insurance Premiums	33,612	33,346	31,618
Continuing Appropriations	17,168	77,722	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		7,400	
Unreleased Appropriation for MOOE			
R.A. No. 11518	500		
R.A. No. 11639		53,482	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	9,374		
R.A. No. 11639		8,606	
Unobligated Releases for MOOE			
R.A. No. 11518	7,294		
R.A. No. 11639		8,234	
Budgetary Adjustment(s)	2,131		
Transfer(s) from:			
Pension and Gratuity Fund	2,131		
Total Available Appropriations	662,909	730,512	692,881
Unused Appropriations	( 153,283 )	( 77,722 )	
Unreleased Appropriation	( 126,814 )	( 60,882 )	
Unobligated Allotment	( 26,469 )	( 16,840 )	
TOTAL OBLIGATIONS	509,626	652,790	692,881

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	94,177,000	155,488,000	205,422,000
Regular	89,098,000	155,488,000	205,422,000
PS	67,068,000	128,782,000	180,924,000
MOOE	21,890,000	26,706,000	24,498,000
CO	140,000		

Projects / Purpose	<u>5,079,000</u>	<u>                    </u>	<u>                    </u>
Locally-Funded Project(s)	<u>5,079,000</u>	<u>                    </u>	<u>                    </u>
CO	5,079,000		
Support to Operations	<u>11,740,000</u>	<u>13,937,000</u>	<u>32,457,000</u>
Regular	<u>11,740,000</u>	<u>13,937,000</u>	<u>12,457,000</u>
PS	11,563,000	13,722,000	12,265,000
MOOE	177,000	215,000	192,000
Projects / Purpose	<u>                    </u>	<u>                    </u>	<u>20,000,000</u>
Locally-Funded Project(s)	<u>                    </u>	<u>                    </u>	<u>20,000,000</u>
CO			20,000,000
Operations	<u>403,709,000</u>	<u>483,365,000</u>	<u>455,002,000</u>
Regular	<u>353,915,000</u>	<u>356,614,000</u>	<u>353,548,000</u>
PS	330,919,000	326,941,000	308,121,000
MOOE	22,996,000	29,673,000	25,427,000
CO			20,000,000
Projects / Purpose	<u>49,794,000</u>	<u>126,751,000</u>	<u>101,454,000</u>
Locally-Funded Project(s)	<u>49,794,000</u>	<u>126,751,000</u>	<u>101,454,000</u>
MOOE	46,526,000	101,751,000	101,454,000
CO	3,268,000	25,000,000	
TOTAL AGENCY BUDGET	<u>509,626,000</u>	<u>652,790,000</u>	<u>692,881,000</u>
Regular	<u>454,753,000</u>	<u>526,039,000</u>	<u>571,427,000</u>
PS	409,550,000	469,445,000	501,310,000
MOOE	45,063,000	56,594,000	50,117,000
CO	140,000		20,000,000
Projects / Purpose	<u>54,873,000</u>	<u>126,751,000</u>	<u>121,454,000</u>
Locally-Funded Project(s)	<u>54,873,000</u>	<u>126,751,000</u>	<u>121,454,000</u>
MOOE	46,526,000	101,751,000	101,454,000
CO	8,347,000	25,000,000	20,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	693	764	764
Total Number of Filled Positions	536	533	533

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 661,263,000

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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	258,377,000	125,341,000	20,000,000	403,718,000
ADVANCED EDUCATION PROGRAM	4,927,000	92,000		5,019,000
RESEARCH PROGRAM	10,417,000	1,193,000		11,610,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,155,000	255,000		8,410,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	469,692,000	151,571,000	40,000,000	661,263,000
Region II - Cagayan Valley	469,692,000	151,571,000	40,000,000	661,263,000
TOTAL AGENCY BUDGET	469,692,000	151,571,000	40,000,000	661,263,000

## 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>				
10000000000000000000 General Administration and Support	176,482,000	24,498,000		200,980,000
100000100001000 General Management and Supervision	53,641,000	24,498,000		78,139,000
100000100002000 Administration of Personnel Benefits	122,841,000			122,841,000
Sub-total, General Administration and Support	176,482,000	24,498,000		200,980,000
2000000000000000000 Support to Operations	11,334,000	192,000		11,526,000
200000100001000 Auxiliary Services	11,334,000	192,000		11,526,000
Sub-total, Support to Operations	11,334,000	192,000		11,526,000
3000000000000000000 Operations	281,876,000	25,427,000	20,000,000	327,303,000
3101000000000000000 HIGHER EDUCATION PROGRAM	258,377,000	23,887,000	20,000,000	302,264,000
310100100002000 Provision of Higher Education Services	258,377,000	23,887,000	20,000,000	302,264,000

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320100000000000	ADVANCED EDUCATION PROGRAM	4,927,000	92,000	5,019,000
320100100001000	Provision of Advanced Education Services	4,927,000	92,000	5,019,000
320200000000000	RESEARCH PROGRAM	10,417,000	1,193,000	11,610,000
320200100001000	Conduct of Research Services	10,417,000	1,193,000	11,610,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,155,000	255,000	8,410,000
330100100001000	Provision of Extension Services	8,155,000	255,000	8,410,000
Sub-total, Operations		281,876,000	25,427,000	307,303,000
Sub-total, Program(s)		P 469,692,000	P 50,117,000	P 519,809,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200003000	Improvement/Repair of Grandstand Building Rooms		7,000,000	7,000,000
200000200004000	Rehabilitation of NVSU Gymnasium		5,000,000	5,000,000
200000200005000	Repair/Improvement of University Library		8,000,000	8,000,000
3101002000056000	Free Higher Education	101,454,000		101,454,000
Sub-total, Locally-Funded Project(s)		101,454,000	20,000,000	121,454,000
Sub-total, Project(s)		P 101,454,000	P 20,000,000	P 121,454,000

TOTAL NEW APPROPRIATIONS	P 469,692,000	P 151,571,000	P 40,000,000	P 661,263,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	257,954	277,880	263,484
Total Permanent Positions	257,954	277,880	263,484
<b>Other Compensation Common to All</b>			
Personnel Economic Relief Allowance	12,763	13,104	12,792
Representation Allowance	239	120	252
Transportation Allowance	239	120	252
Clothing and Uniform Allowance	3,132	3,276	3,198
Honoraria	18,152	3,794	3,794
Mid-Year Bonus - Civilian	21,039	23,157	21,958
Year End Bonus	21,284	23,157	21,958
Cash Gift	2,650	2,730	2,665

Productivity Enhancement Incentive	2,657	2,730	2,665
Step Increment		694	659
Collective Negotiation Agreement	10,701		
Total Other Compensation Common to All	<u>92,856</u>	<u>72,882</u>	<u>70,193</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	700	1,168	1,168
Night Shift Differential Pay	14		
Lump-sum for filling of Positions - Civilian		71,094	120,900
Other Personnel Benefits	10,908		
Anniversary Bonus - Civilian			1,641
Total Other Compensation for Specific Groups	<u>11,622</u>	<u>72,262</u>	<u>123,709</u>
Other Benefits			
Retirement and Life Insurance Premiums	31,355	33,346	31,618
PAG-IBIG Contributions	646	654	638
PhilHealth Contributions	4,694	5,783	5,580
Employees Compensation Insurance Premiums	642	654	638
Loyalty Award - Civilian	540	370	485
Terminal Leave	6,172	2,590	1,941
Total Other Benefits	<u>44,049</u>	<u>43,397</u>	<u>40,900</u>
Non-Permanent Positions	<u>3,069</u>	<u>3,024</u>	<u>3,024</u>
TOTAL PERSONNEL SERVICES	<u>409,550</u>	<u>469,445</u>	<u>501,310</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	833	4,903	4,463
Training and Scholarship Expenses	3,568	4,499	3,569
Supplies and Materials Expenses	4,784	12,620	8,629
Utility Expenses	11,200	11,600	12,044
Communication Expenses	820	1,051	1,051
Awards/Rewards and Prizes		200	150
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	6,557	5,085	4,085
General Services	8,659	9,310	8,763
Repairs and Maintenance	1,014	1,900	1,520
Financial Assistance/Subsidy	46,526	96,751	101,454
Taxes, Insurance Premiums and Other Fees	3,893	2,300	2,292
Labor and Wages			200
Other Maintenance and Operating Expenses			
Advertising Expenses			150
Representation Expenses	1,373	1,364	1,389
Transportation and Delivery Expenses	1,373	1,364	1,389
Membership Dues and Contributions to Organizations	142	200	225
Subscription Expenses	88		
Other Maintenance and Operating Expenses	561	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>91,589</u>	<u>158,345</u>	<u>151,571</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>501,139</u>	<u>627,790</u>	<u>652,881</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	5,079		
Buildings and Other Structures	3,268	25,000	20,000
Machinery and Equipment Outlay	140		20,000
TOTAL CAPITAL OUTLAYS	<u>8,487</u>	<u>25,000</u>	<u>40,000</u>
GRAND TOTAL	<u>509,626</u>	<u>652,790</u>	<u>692,881</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)	2022 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 376,940,000
HIGHER EDUCATION PROGRAM		P 376,940,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	64.00% (576/900)	66.88% (418/625)
2. Percentage of graduates (2 years prior) that are employed	72.00% (910/1,264)	47.63% (583/1,224)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77.00% (12,705/16,500)	62.48% (8,214/13,146)
2. Percentage of undergraduate programs with accreditation	73.33% (33/45)	68.75% (33/48)
Higher education research improved to promote economic productivity and innovation		P 16,918,000
ADVANCED EDUCATION PROGRAM		P 4,944,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	61.60% (37/60)	25.97% (20/77)
a. pursuing advanced research degree programs (Ph.D) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	1.14% (8/700)	100.00% (693/693)
2. Percentage of accredited graduate programs	65.39% (17/26)	65.38% (17/26)
RESEARCH PROGRAM		P 11,974,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	26	26

Output Indicator(s)		
1. Number of research outputs completed within the year	49	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37.00% (6/16)	37.50% (6/16)
Community engagement increased		P 9,851,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 9,851,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	17	42
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,670	2,778
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	41
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (638/638)	100.00% (1,733/1,733)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 456,051,000	P 427,890,000
HIGHER EDUCATION PROGRAM		P 456,051,000	P 427,890,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.00%	60.17% (361/600)	68.00% (476/700)
2. Percentage of graduates (2 years prior) that are employed	69.00%	52.23% (632/1,210)	52.95% (942/1,779)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74.00%	56.20% (7,070/12,580)	77.00% (12,705/16,500)
2. Percentage of undergraduate programs with accreditation	86.11%	76.74% (33/43)	72.11% (32/45)
Higher education research improved to promote economic productivity and innovation		P 16,655,000	P 17,928,000
ADVANCED EDUCATION PROGRAM		P 5,096,000	P 5,362,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	57.38%	48.96% (47/96)	71.05% (54/76)
a. pursuing advanced research degree programs (Ph.D) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

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Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	0.96%	100.00% (700/700)	100.00% (725/725)
2. Percentage of accredited graduate programs	60.00%	65.38% (17/26)	73.07% (19/26)
RESEARCH PROGRAM		P 11,559,000	P 12,566,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	7	9
Output Indicator(s)			
1. Number of research outputs completed within the year	38	17	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	76.67%	37.00% (6/16)	23.53% (4/17)
Community engagement increased		P 10,659,000	P 9,184,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,659,000	P 9,184,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	17	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,820	1,670	1,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	12	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00% (640/640)	100.00% (1,550/1,550)