

D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	664,263	729,943	844,542
General Fund	664,263	729,943	844,542
Automatic Appropriations	39,170	37,678	44,867
Retirement and Life Insurance Premiums	39,170	37,678	44,867
Continuing Appropriations	9,096	18,361	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	1,443		
R.A. No. 11975		11,961	
Unobligated Releases for MOOE			
R.A. No. 11936	7,653		
R.A. No. 11975		6,400	
Budgetary Adjustment(s)	(15,000)		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	697,529	785,982	889,409

Unused Appropriations	(56,827)	(18,361)	
Unreleased Appropriation	(37,797)		
Unobligated Allotment	(19,030)	(18,361)	
TOTAL OBLIGATIONS	640,702	767,621	889,409
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	175,212,000	210,454,000	253,207,000
Regular	175,212,000	210,454,000	253,207,000
PS	156,340,000	185,510,000	227,157,000
MOOE	18,872,000	24,944,000	26,050,000
Support to Operations	16,749,000	11,461,000	11,950,000
Regular	12,457,000	11,461,000	11,950,000
PS	12,450,000	11,266,000	11,751,000
MOOE	7,000	195,000	199,000
Projects / Purpose	4,292,000		
Locally-Funded Project(s)	4,292,000		
CO	4,292,000		
Operations	448,741,000	545,706,000	624,252,000
Regular	334,763,000	413,286,000	564,252,000
PS	316,047,000	367,026,000	417,784,000
MOOE	18,716,000	26,260,000	146,468,000
CO		20,000,000	
Projects / Purpose	113,978,000	132,420,000	60,000,000
Locally-Funded Project(s)	113,978,000	132,420,000	60,000,000
MOOE	105,231,000	107,420,000	
CO	8,747,000	25,000,000	60,000,000
TOTAL AGENCY BUDGET	640,702,000	767,621,000	889,409,000
Regular	522,432,000	635,201,000	829,409,000
PS	484,837,000	563,802,000	656,692,000
MOOE	37,595,000	51,399,000	172,717,000
CO		20,000,000	
Projects / Purpose	118,270,000	132,420,000	60,000,000

Locally-Funded Project(s)	118,270,000	132,420,000	60,000,000
MOOE	105,231,000	107,420,000	
CO	13,039,000	25,000,000	60,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	764	764	764
Total Number of Filled Positions	598	605	605

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 844,542,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	353,431,000	144,870,000	60,000,000	558,301,000
ADVANCED EDUCATION PROGRAM	5,370,000	96,000		5,466,000
RESEARCH PROGRAM	11,046,000	1,237,000		12,283,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,904,000	265,000		12,169,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	611,825,000	172,717,000	60,000,000	844,542,000
Region II - Cagayan Valley	611,825,000	172,717,000	60,000,000	844,542,000
TOTAL AGENCY BUDGET	611,825,000	172,717,000	60,000,000	844,542,000
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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
A.REGULAR PROGRAMS			
1000000000000000 General Administration and Support	219,235,000	26,050,000	245,285,000
100000100001000 General Management and Supervision	89,296,000	26,050,000	115,346,000

100000100002000 Administration of Personnel Benefits	129,939,000		129,939,000
Sub-total, General Administration and Support	219,235,000	26,050,000	245,285,000
2000000000000000 Support to Operations	10,839,000	199,000	11,038,000
200000100001000 Auxiliary Services	10,839,000	199,000	11,038,000
Sub-total, Support to Operations	10,839,000	199,000	11,038,000
3000000000000000 Operations	381,751,000	146,468,000	528,219,000
3101000000000000 HIGHER EDUCATION PROGRAM	353,431,000	144,870,000	498,301,000
310100100002000 Provision of Higher Education Services	353,431,000	27,306,000	380,737,000
310100100003000 Free Higher Education		117,564,000	117,564,000
3201000000000000 ADVANCED EDUCATION PROGRAM	5,370,000	96,000	5,466,000
320100100001000 Provision of Advanced Education Services	5,370,000	96,000	5,466,000
3202000000000000 RESEARCH PROGRAM	11,046,000	1,237,000	12,283,000
320200100001000 Conduct of Research Services	11,046,000	1,237,000	12,283,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	11,904,000	265,000	12,169,000
330100100001000 Provision of Extension Services	11,904,000	265,000	12,169,000
Sub-total, Operations	381,751,000	146,468,000	528,219,000
Sub-total, Program(s)	P 611,825,000	P 172,717,000	P 784,542,000
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B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
310100200066000 Repair and Improvement of Two-Storey College of Agriculture Building		10,000,000	10,000,000
310100200069000 Repair and Improvement of Engineering Academic Building		50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)		60,000,000	60,000,000
Sub-total, Project(s)		P 60,000,000	P 60,000,000
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TOTAL NEW APPROPRIATIONS	P 611,825,000	P 172,717,000 P 60,000,000	P 844,542,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	321,559	313,982	373,893
Total Permanent Positions	321,559	313,982	373,893
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,831	13,620	14,508
Representation Allowance	1,439	294	294
Transportation Allowance	1,324	294	294
Clothing and Uniform Allowance	4,632	3,976	4,235
Honoraria	3,365	3,794	3,794
Mid-Year Bonus - Civilian	29,263	26,165	31,158
Year End Bonus	28,387	26,165	31,158
Cash Gift	3,461	2,840	3,025
Productivity Enhancement Incentive	2,893	2,840	3,025
Step Increment		784	936
Collective Negotiation Agreement	10,293		
Total Other Compensation Common to All	98,888	80,772	92,427
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,106	1,168	1,215
Lump-sum for filling of Positions - Civilian		115,306	127,906
Other Personnel Benefits	3,669		
Anniversary Bonus - Civilian	1,530		
Total Other Compensation for Specific Groups	6,305	116,474	129,121
Other Benefits			
Retirement and Life Insurance Premiums	39,048	37,678	44,867
PAG-IBIG Contributions	1,671	1,364	1,453
PhilHealth Contributions	7,597	7,331	8,561
Employees Compensation Insurance Premiums	1,048	681	727
Loyalty Award - Civilian	430	535	570
Terminal Leave	5,596	1,961	2,033
Total Other Benefits	55,390	49,550	58,211
Non-Permanent Positions	2,695	3,024	3,040
TOTAL PERSONNEL SERVICES	484,837	563,802	656,692
Maintenance and Other Operating Expenses			
Travelling Expenses	2,874	4,710	4,503
Training and Scholarship Expenses	2,662	3,782	4,709
Supplies and Materials Expenses	5,774	12,682	10,016
Utility Expenses	8,881	9,500	10,732
Communication Expenses	60	804	1,051
Awards/Rewards and Prizes	401	350	500
Survey, Research, Exploration and Development Expenses	809		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	3,880	5,150	4,085
General Services	9,198	8,004	9,973
Repairs and Maintenance	1,258	1,597	1,300

Financial Assistance/Subsidy	102,455	107,420	117,564
Taxes, Insurance Premiums and Other Fees	2,118	3,050	4,900
Labor and Wages		200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses			150
Representation Expenses	185	400	2,036
Transportation and Delivery Expenses	5	522	200
Membership Dues and Contributions to Organizations	101	200	200
Subscription Expenses		150	300
Other Maintenance and Operating Expenses	1,967		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	142,826	158,819	172,717
TOTAL CURRENT OPERATING EXPENDITURES	627,663	722,621	829,409
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,292	25,000	60,000
Machinery and Equipment Outlay	8,747	20,000	
TOTAL CAPITAL OUTLAYS	13,039	45,000	60,000
GRAND TOTAL	640,702	767,621	889,409

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)	2024 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 421,742,000
HIGHER EDUCATION PROGRAM		P 421,742,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	68.00% (476/700)	65.70% (904/1,376)
2. Percentage of graduates (2 years prior) that are employed	52.95% (942/1,779)	67.82% (1,098/1,619)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77.00% (12,705/16,500)	68.33% (8,534/12,490)
2. Percentage of undergraduate programs with accreditation	72.11% (32/45)	72.73% (32/44)

Higher education research improved to promote economic productivity and innovation

P 17,863,000

ADVANCED EDUCATION PROGRAM

P 5,363,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	71.05% (54/76)	97.40% (75/77)
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	100.00% (725/725)	100.00% (300/300)
2. Percentage of accredited graduate programs	73.07% (19/26)	73.08% (19/26)

RESEARCH PROGRAM

P 12,500,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	9
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Output Indicator(s)

1. Number of research outputs completed within the year	17	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	23.53% (4/17)	23.53% (4/17)

Community engagement increased

P 9,136,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 9,136,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	88
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Output Indicator(s)

1. Number of trainees weighted by the length of training	1,750	2,198
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	28	88
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (1,550/1,550)	100.00% (1,606/1,606)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Target
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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

P 518,660,000

P 591,783,000

HIGHER EDUCATION PROGRAM		P 518,660,000	P 591,783,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	66.00% (429/650)	69.04% (504/730)	69.52% (723/1,040)
2. Percentage of graduates (2 years prior) that are employed	69.00% (828/1,200)	55.00% (715/1,300)	55.96% (760/1,358)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74.00% (7,770/10,500)	57.01% (6,215/10,902)	60.63% (6,023/9,934)
2. Percentage of undergraduate programs with accreditation	86.11% (31/36)	79.55% (35/44)	81.82% (36/44)
Higher education research improved to promote economic productivity and innovation		P 16,399,000	P 19,167,000
ADVANCED EDUCATION PROGRAM		P 5,376,000	P 5,852,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	57.38% (35/61)	75.00% (45/60)	100.00% (77/77)
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	0.96% (9/938)	100.00% (600/600)	100.00% (520/520)
2. Percentage of accredited graduate programs	60.00% (15/25)	73.08% (19/26)	73.08% (19/26)
RESEARCH PROGRAM		P 11,023,000	P 13,315,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	10	10
Output Indicator(s)			
1. Number of research outputs completed within the year	38	18	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	76.67% (23/30)	38.10% (8/21)	24.29% (17/70)
Community engagement increased		P 10,647,000	P 13,302,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,647,000	P 13,302,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	30	32
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,820	1,800	1,830
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	30	32

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3. Percentage of beneficiaries who rate the
training course/s as satisfactory
or higher in terms of quality and relevance

100.00%
(1,606/1,606)

100.00%
(900/900)

100.00%
(900/900)