

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>1,031,150</u>	<u>1,113,068</u>	<u>1,411,141</u>
General Fund	1,031,150	1,113,068	1,411,141
Automatic Appropriations	<u>53,844</u>	<u>50,938</u>	<u>58,226</u>
Retirement and Life Insurance Premiums	53,844	50,938	58,226
Continuing Appropriations	<u>41,122</u>	<u>6,388</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	34,010		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	20		
R.A. No. 11975		1,517	
Unobligated Releases for MOOE			
R.A. No. 11936	7,092		
R.A. No. 11975		4,871	
Budgetary Adjustment(s)	<u>52,620</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	53,176		
Pension and Gratuity Fund	300		
Unprogrammed Appropriation			
Pension and Gratuity Fund	4,217		
For Payment of Personnel Benefits	9,927		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	<u>1,178,736</u>	<u>1,170,394</u>	<u>1,469,367</u>
Unused Appropriations	(7,805)	(6,388)	
Unobligated Allotment	(7,805)	(6,388)	
TOTAL OBLIGATIONS	<u>1,170,931</u>	<u>1,164,006</u>	<u>1,469,367</u>
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	265,057,000	253,515,000	295,569,000
Regular	265,057,000	253,515,000	295,569,000
PS	226,296,000	202,043,000	233,697,000
MOOE	30,770,000	43,972,000	44,372,000
CO	7,991,000	7,500,000	17,500,000
Support to Operations	10,987,000	11,761,000	13,818,000
Regular	10,987,000	11,761,000	13,818,000
PS	10,182,000	10,037,000	12,062,000
MOOE	805,000	1,724,000	1,756,000
Operations	894,887,000	898,730,000	1,159,980,000
Regular	490,559,000	515,983,000	1,004,980,000
PS	456,239,000	470,815,000	538,679,000
MOOE	19,531,000	30,168,000	466,301,000
CO	14,789,000	15,000,000	
Projects / Purpose	404,328,000	382,747,000	155,000,000
Locally-Funded Project(s)	404,328,000	382,747,000	155,000,000
MOOE	403,125,000	357,747,000	5,000,000
CO	1,203,000	25,000,000	150,000,000
TOTAL AGENCY BUDGET	1,170,931,000	1,164,006,000	1,469,367,000
Regular	766,603,000	781,259,000	1,314,367,000
PS	692,717,000	682,895,000	784,438,000
MOOE	51,106,000	75,864,000	512,429,000
CO	22,780,000	22,500,000	17,500,000
Projects / Purpose	404,328,000	382,747,000	155,000,000
Locally-Funded Project(s)	404,328,000	382,747,000	155,000,000
MOOE	403,125,000	357,747,000	5,000,000
CO	1,203,000	25,000,000	150,000,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	743	758	758

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,411,141,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	430,273,000	461,184,000	150,000,000	1,041,457,000
ADVANCED EDUCATION PROGRAM	38,514,000	1,757,000		40,271,000
RESEARCH PROGRAM	11,884,000	6,467,000		18,351,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,606,000	1,893,000		13,499,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	726,212,000	517,429,000	167,500,000	1,411,141,000
Region III - Central Luzon	726,212,000	517,429,000	167,500,000	1,411,141,000
TOTAL AGENCY BUDGET	726,212,000	517,429,000	167,500,000	1,411,141,000
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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	222,927,000	44,372,000	17,500,000	284,799,000
100000100001000 General Management and Supervision	134,221,000	44,372,000	17,500,000	196,093,000
100000100002000 Administration of Personnel Benefits	88,706,000			88,706,000
Sub-total, General Administration and Support	222,927,000	44,372,000	17,500,000	284,799,000
2000000000000000 Support to Operations	11,008,000	1,756,000		12,764,000
200000100001000 Auxiliary Services	11,008,000	1,756,000		12,764,000
Sub-total, Support to Operations	11,008,000	1,756,000		12,764,000

3000000000000000	Operations	492,277,000	466,301,000	958,578,000
3101000000000000	HIGHER EDUCATION PROGRAM	430,273,000	461,184,000	891,457,000
310100100002000	Provision of Higher Education Services	430,273,000	25,840,000	456,113,000
310100100003000	Free Higher Education		435,344,000	435,344,000
3201000000000000	ADVANCED EDUCATION PROGRAM	38,514,000	1,757,000	40,271,000
320100100001000	Provision of Advanced Education Services	38,514,000	1,757,000	40,271,000
3202000000000000	RESEARCH PROGRAM	11,884,000	1,467,000	13,351,000
320200100001000	Conduct of Research Services	11,884,000	1,467,000	13,351,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,606,000	1,893,000	13,499,000
330100100001000	Provision of Extension Services	11,606,000	1,893,000	13,499,000
Sub-total, Operations		492,277,000	466,301,000	958,578,000
Sub-total, Program(s)		P 726,212,000	P 512,429,000	P 17,500,000 P 1,256,141,000
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200068000	Construction of Four-Storey Multi-Purpose Technology Business Incubation, Sumacab Campus		50,000,000	50,000,000
310100200070000	Construction of Three-Storey College Building, Sto. Domingo Campus		50,000,000	50,000,000
310100200071000	Construction of Three-Storey College Building, Nampicuan Campus		50,000,000	50,000,000
320200200001000	Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)		5,000,000	150,000,000	155,000,000
Sub-total, Project(s)		P 5,000,000	P 150,000,000	P 155,000,000
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TOTAL NEW APPROPRIATIONS		P 726,212,000	P 517,429,000	P 167,500,000 P 1,411,141,000
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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	437,380	424,490	485,205
Total Permanent Positions	437,380	424,490	485,205

Other Compensation Common to All			
Personnel Economic Relief Allowance	17,829	17,784	18,192
Representation Allowance	1,747	396	282
Transportation Allowance	1,747	396	282
Clothing and Uniform Allowance	5,257	5,187	5,306
Honoraria	1,654	2,205	2,205
Mid-Year Bonus - Civilian	36,327	35,374	40,434
Year End Bonus	37,122	35,374	40,434
Cash Gift	3,718	3,705	3,790
Productivity Enhancement Incentive	3,719	3,705	3,790
Performance Based Bonus	17,706		
Step Increment		1,061	1,213
Collective Negotiation Agreement	22,822		
Total Other Compensation Common to All	<u>149,648</u>	<u>105,187</u>	<u>115,928</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,234	1,328	1,441
Magna Carta for Science & Technology Personnel	1,018		9,073
Lump-sum for filling of Positions - Civilian		76,952	82,309
Other Personnel Benefits	15,565		
Total Other Compensation for Specific Groups	<u>17,817</u>	<u>78,280</u>	<u>92,823</u>
Other Benefits			
Retirement and Life Insurance Premiums	52,536	50,938	58,226
PAG-IBIG Contributions	1,693	1,778	1,819
PhilHealth Contributions	10,429	10,030	11,406
Employees Compensation Insurance Premiums	889	890	910
Loyalty Award - Civilian	680	455	595
Terminal Leave	14,413	777	6,397
Total Other Benefits	<u>80,640</u>	<u>64,868</u>	<u>79,353</u>
Non-Permanent Positions	<u>7,232</u>	<u>10,070</u>	<u>11,129</u>
TOTAL PERSONNEL SERVICES	<u>692,717</u>	<u>682,895</u>	<u>784,438</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,664	1,765	2,259
Training and Scholarship Expenses	1,728	1,650	1,708
Supplies and Materials Expenses	22,020	37,796	41,021
Utility Expenses	12,170	15,051	15,440
Communication Expenses	572	1,860	1,936
Survey, Research, Exploration and Development Expenses	7,974		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	150	150
Professional Services	732	1,329	2,295
General Services	228	982	1,166
Repairs and Maintenance	2,650	3,898	4,019
Financial Assistance/Subsidy	393,316	357,747	435,344
Taxes, Insurance Premiums and Other Fees	4,405	5,613	5,792
Labor and Wages	1,131	1,575	1,625
Other Maintenance and Operating Expenses			
Advertising Expenses		263	263
Printing and Publication Expenses	457	717	740
Representation Expenses	1,105	1,050	1,084
Transportation and Delivery Expenses	29	84	87
Rent/Lease Expenses	274	525	525
Membership Dues and Contributions to Organizations	402	793	793
Subscription Expenses	10	290	456
Other Maintenance and Operating Expenses	3,255	473	726
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>454,231</u>	<u>433,611</u>	<u>517,429</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,146,948</u>	<u>1,116,506</u>	<u>1,301,867</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	150,000
Machinery and Equipment Outlay	15,992	15,000	
Transportation Equipment Outlay	7,991	7,500	17,500
TOTAL CAPITAL OUTLAYS	23,983	47,500	167,500
GRAND TOTAL	1,170,931	1,164,006	1,469,367

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 857,348,000
HIGHER EDUCATION PROGRAM		P 857,348,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.01% (1,144/1,875)	77.86% (1,702/2,186)
2. Percentage of graduates (2 years prior) that are employed	56.45% (2,800/4,960)	68.53% (2,864/4,179)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.02% (22,428/24,915)	94.27% (27,897/29,592)
2. Percentage of undergraduate programs with accreditation	91.49% (43/47)	100.00% (46/46)
Higher education research improved to promote economic productivity and innovation		P 26,968,000
ADVANCED EDUCATION PROGRAM		P 17,989,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	89.47% (17/19)	100.00% (23/23)
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	88.12% (1,646/1,868)	90.29% (1,265/1,401)
2. Percentage of accredited graduate programs	100.00% (15/15)	100.00% (15/15)

RESEARCH PROGRAM

P 8,979,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	11
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Output Indicator(s)

1. Number of research outputs completed within the year	78	99
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35.00% (70/200)	39.75% (64/161)

Community engagement increased

P 10,571,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 10,571,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	40	40
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Output Indicator(s)

1. Number of trainees weighted by the length of training	18,151	18,565
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.99% (19,873/20,075)	99.03% (18,315/18,495)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2025 Targets

2026 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 835,045,000

P 1,082,019,000

HIGHER EDUCATION PROGRAM

P 835,045,000

P 1,082,019,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (862/1,724)	76.19% (1,245/1,634)	77.86% (1,822/2,340)
2. Percentage of graduates (2 years prior) that are employed	5.01% (364/7,264)	68.47% (4,103/5,992)	68.54% (2,638/3,849)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00% (16,554/18,393)	58.45% (15,168/25,949)	70.72% (20,927/29,592)
2. Percentage of undergraduate programs with accreditation	100.00% (47/47)	97.87% (46/47)	100.00% (54/54)

Higher education research improved to promote economic productivity and innovation		P 50,701,000	P 63,373,000
ADVANCED EDUCATION PROGRAM		P 38,356,000	P 43,959,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.00% (15/25)	100.00% (21/21)	100.00% (23/23)
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	40.02% (487/1,217)	90.07% (1,497/1,662)	90.29% (1,265/1,401)
2. Percentage of accredited graduate programs	80.00% (12/15)	100.00% (15/15)	100.00% (15/15)
RESEARCH PROGRAM		P 12,345,000	P 19,414,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	10	12
Output Indicator(s)			
1. Number of research outputs completed within the year	24	95	103
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.13% (4/128)	37.59% (50/133)	39.78% (72/181)
Community engagement increased		P 12,984,000	P 14,588,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,984,000	P 14,588,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	40	41
Output Indicator(s)			
1. Number of trainees weighted by the length of training	6,200	19,598	18,865
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	21	23
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (5,525/6,500)	99.25% (17,228/17,358)	99.03% (18,315/18,495)