

L.5. NORTHWEST SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>303,104</u>	<u>460,952</u>	<u>648,278</u>
General Fund	303,104	460,952	648,278
Automatic Appropriations	<u>18,505</u>	<u>16,621</u>	<u>21,628</u>
Retirement and Life Insurance Premiums	18,505	16,621	21,628
Continuing Appropriations	<u>15,740</u>	<u>345</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	14,728		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	322		
R.A. No. 11975		22	
Unobligated Releases for MOOE			
R.A. No. 11936	690		
R.A. No. 11975		323	
Budgetary Adjustment(s)	<u>4,083</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	13,834		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	3,849		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 13,600 )		
Total Available Appropriations	<u>341,432</u>	<u>477,918</u>	<u>669,906</u>
Unused Appropriations	( <u>1,509</u> )	( <u>345</u> )	
Unobligated Allotment	( <u>1,509</u> )	( <u>345</u> )	
TOTAL OBLIGATIONS	<u>339,923</u>	<u>477,573</u>	<u>669,906</u>
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	42,884,000	37,100,000	124,182,000
Regular	42,884,000	37,100,000	69,182,000
PS	38,956,000	32,030,000	64,179,000
MOOE	3,928,000	5,070,000	5,003,000
Projects / Purpose			55,000,000
Locally-Funded Project(s)			55,000,000
CO			55,000,000
Support to Operations	3,197,000	6,323,000	2,627,000
Regular	2,952,000	6,323,000	2,627,000
PS	407,000		
MOOE	1,147,000	6,323,000	2,627,000
CO	1,398,000		
Projects / Purpose	245,000		
Locally-Funded Project(s)	245,000		
CO	245,000		
Operations	293,842,000	434,150,000	543,097,000
Regular	230,751,000	213,193,000	543,097,000
PS	194,122,000	179,460,000	206,361,000
MOOE	26,649,000	23,733,000	258,236,000
CO	9,980,000	10,000,000	78,500,000
Projects / Purpose	63,091,000	220,957,000	
Locally-Funded Project(s)	63,091,000	220,957,000	
MOOE	63,091,000	124,557,000	
CO		96,400,000	
TOTAL AGENCY BUDGET	339,923,000	477,573,000	669,906,000
Regular	276,587,000	256,616,000	614,906,000
PS	233,485,000	211,490,000	270,540,000
MOOE	31,724,000	35,126,000	265,866,000
CO	11,378,000	10,000,000	78,500,000
Projects / Purpose	63,336,000	220,957,000	55,000,000
Locally-Funded Project(s)	63,336,000	220,957,000	55,000,000
MOOE	63,091,000	124,557,000	
CO	245,000	96,400,000	55,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	417	417	417
Total Number of Filled Positions	335	343	343

Proposed New Appropriations Language  
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 648,278,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	187,471,000	255,103,000	78,500,000	521,074,000
ADVANCED EDUCATION PROGRAM		215,000		215,000
RESEARCH PROGRAM		1,388,000		1,388,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,402,000	1,530,000		2,932,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	248,912,000	265,866,000	133,500,000	648,278,000
Region VIII - Eastern Visayas	248,912,000	265,866,000	133,500,000	648,278,000
TOTAL AGENCY BUDGET	248,912,000	265,866,000	133,500,000	648,278,000
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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	60,039,000	5,003,000		65,042,000
100000100001000 General Management and Supervision	46,802,000	5,003,000		51,805,000
100000100002000 Administration of Personnel Benefits	13,237,000			13,237,000
Sub-total, General Administration and Support	60,039,000	5,003,000		65,042,000



Representation Allowance	306	210	282
Transportation Allowance	306	210	282
Clothing and Uniform Allowance	2,065	2,093	2,401
Honoraria	1,017	2,010	2,010
Mid-Year Bonus - Civilian	11,796	11,543	15,019
Year End Bonus	12,539	11,543	15,019
Cash Gift	1,564	1,495	1,715
Productivity Enhancement Incentive	1,657	1,495	1,715
Performance Based Bonus	5,372		
Step Increment		346	450
Collective Negotiation Agreement	3,116		
Total Other Compensation Common to All	47,251	38,121	47,125
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	407	436	494
Lump-sum for filling of Positions - Civilian		10,191	12,969
Other Personnel Benefits	6,676		
Anniversary Bonus - Civilian		915	
Total Other Compensation for Specific Groups	7,083	11,542	13,463
Other Benefits			
Retirement and Life Insurance Premiums	18,103	16,621	21,628
PAG-IBIG Contributions	740	717	823
PhilHealth Contributions	3,417	3,371	4,381
Employees Compensation Insurance Premiums	376	358	411
Loyalty Award - Civilian	300	310	190
Terminal Leave	3,832	116	268
Total Other Benefits	26,768	21,493	27,701
Non-Permanent Positions	1,056	1,826	2,015
TOTAL PERSONNEL SERVICES	233,485	211,490	270,540
Maintenance and Other Operating Expenses			
Travelling Expenses	2,015	4,677	4,521
Training and Scholarship Expenses	103	450	450
Supplies and Materials Expenses	4,431	5,047	12,245
Utility Expenses	4,964	4,792	4,792
Communication Expenses	62	430	430
Awards/Rewards and Prizes		30	30
Survey, Research, Exploration and Development Expenses	1,981	11,582	2,025
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	215	250	250
Repairs and Maintenance	925	1,060	1,043
Financial Assistance/Subsidy	75,562	124,607	225,791
Taxes, Insurance Premiums and Other Fees	2,663	4,547	1,095
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses		73	73
Representation Expenses	1,139	1,289	1,338
Transportation and Delivery Expenses		198	198
Rent/Lease Expenses	30	101	150
Membership Dues and Contributions to Organizations	299	300	300
Subscription Expenses		50	10,935
Other Maintenance and Operating Expenses	276		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	94,815	159,683	265,866
TOTAL CURRENT OPERATING EXPENDITURES	328,300	371,173	536,406
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	245	96,400	55,000

Machinery and Equipment Outlay	9,980	10,000	78,500
Transportation Equipment Outlay	1,398		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>11,623</b>	<b>106,400</b>	<b>133,500</b>
<b>GRAND TOTAL</b>	<b>339,923</b>	<b>477,573</b>	<b>669,906</b>

## 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)	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 289,795,000
HIGHER EDUCATION PROGRAM		P 289,795,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00% (325/650)	71.58% (413/577)
2. Percentage of graduates (2 years prior) that are employed	30.00% (363/1,210)	36.86% (700/1,899)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77.08% (5,722/7,424)	83.66% (8,158/9,751)
2. Percentage of undergraduate programs with accreditation	73.00% (22/30)	93.33% (28/30)
Higher education research improved to promote economic productivity and innovation		P 1,546,000
ADVANCED EDUCATION PROGRAM		P 207,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20.00% (4/20)	61.54% (16/26)
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	100.00% (205/205)	100.00% (255/255)
2. Percentage of accredited graduate programs	50.00% (5/10)	90.00% (9/10)
RESEARCH PROGRAM		P 1,339,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	3
Output Indicator(s)		
1. Number of research outputs completed within the year	14	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.00% (2/10)	33.33% (5/15)
Community engagement increased		P 2,501,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,501,000
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
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,000	3,142
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (1,200/1,200)	100.00% (1,136/1,136)

## 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 420,127,000	P 538,444,000
HIGHER EDUCATION PROGRAM		P 420,127,000	P 538,444,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	45.00% (260/577)	50.00% (325/650)	50.06% (393/785)
2. Percentage of graduates (2 years prior) that are employed	28.00% (532/1,900)	30.00% (363/1,210)	35.05% (368/1,050)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.70% (7,382/9,751)	77.08% (7,715/10,009)	77.08% (7,810/10,132)
2. Percentage of undergraduate programs with accreditation	62.00% (18/29)	73.00% (21/29)	82.14% (23/28)

Higher education research improved to promote economic productivity and innovation		P 11,156,000	P 1,603,000
ADVANCED EDUCATION PROGRAM		P 211,000	P 215,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00% (3/20)	20.00% (4/20)	22.73% (5/22)
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% (255/255)	100.00% (205/205)	100.00% (243/243)
2. Percentage of accredited graduate programs	50.00% (5/10)	50.00% (5/10)	77.78% (7/9)
RESEARCH PROGRAM		P 10,945,000	P 1,388,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1
Output Indicator(s)			
1. Number of research outputs completed within the year	10	14	14
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00% (1/30)	20.00% (2/10)	21.43% (3/14)
Community engagement increased		P 2,867,000	P 3,050,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,867,000	P 3,050,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	14	14
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,845	3,000	3,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (1,136/1,136)	100.00% (1,200/1,200)	100.00% (1,300/1,300)