

D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	455,330	432,517	497,201
General Fund	455,330	432,517	497,201
Automatic Appropriations	26,530	27,776	30,199
Retirement and Life Insurance Premiums	26,530	27,776	30,199
Continuing Appropriations	30,248		
Unobligated Releases for Capital Outlays R.A. No. 10717	27,821		
Unobligated Releases for MOOE R.A. No. 10717	2,427		
Budgetary Adjustment(s)	30,960		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	26,034 4,926		
Total Available Appropriations	543,068	460,293	527,400
Unused Appropriations	(44,895)		
Unreleased Appropriation	(22,153)		
Unobligated Allotment	(22,742)		
TOTAL OBLIGATIONS	498,173	460,293	527,400

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	123,413,000	84,659,000	127,596,000
Regular	123,413,000	84,659,000	120,596,000
PS	105,395,000	59,410,000	89,430,000
MOOE	16,091,000	25,249,000	24,666,000
CO	1,927,000		6,500,000
Projects / Purpose			7,000,000
CO			7,000,000

Support to Operations	<u>7,489,000</u>	<u>10,156,000</u>	<u>10,628,000</u>
Regular	<u>7,489,000</u>	<u>10,156,000</u>	<u>10,628,000</u>
PS	7,129,000	9,938,000	10,415,000
MOOE	360,000	218,000	213,000
Operations	<u>288,534,000</u>	<u>365,478,000</u>	<u>389,176,000</u>
Regular	<u>288,534,000</u>	<u>313,478,000</u>	<u>327,774,000</u>
PS	227,343,000	276,670,000	300,293,000
MOOE	43,387,000	20,203,000	27,481,000
CO	17,804,000	16,605,000	
Projects / Purpose		<u>52,000,000</u>	<u>61,402,000</u>
CO		52,000,000	61,402,000
Projects / Purpose	<u>78,737,000</u>		
CO	78,737,000		
TOTAL AGENCY BUDGET	<u>498,173,000</u>	<u>460,293,000</u>	<u>527,400,000</u>
Regular	<u>419,436,000</u>	<u>408,293,000</u>	<u>458,998,000</u>
PS	339,867,000	346,018,000	400,138,000
MOOE	59,838,000	45,670,000	52,360,000
CO	19,731,000	16,605,000	6,500,000
Projects / Purpose	<u>78,737,000</u>	<u>52,000,000</u>	<u>68,402,000</u>
CO	78,737,000	52,000,000	68,402,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	645	645	645
Total Number of Filled Positions	567	567	567

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 497,201,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000	335,258,000
ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	369,939,000	52,360,000	74,902,000	497,201,000
Region II - Cagayan Valley	369,939,000	52,360,000	74,902,000	497,201,000
TOTAL AGENCY BUDGET	369,939,000	52,360,000	74,902,000	497,201,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	85,626,000	24,666,000	13,500,000	123,792,000
100000100001000	General Management and Supervision	47,433,000	24,666,000	6,500,000	78,599,000
100000100002000	Administration of Personnel Benefits	38,193,000			38,193,000
	Project(s)				
	Locally-Funded Project(s)			7,000,000	7,000,000
100000200046000	Improvement of Water Source and Water System			7,000,000	7,000,000
	Sub-total, General Administration and Support	85,626,000	24,666,000	13,500,000	123,792,000
2000000000000000	Support to Operations	9,652,000	213,000		9,865,000
200000100001000	Auxiliary Services	9,652,000	213,000		9,865,000
	Sub-total, Support to Operations	9,652,000	213,000		9,865,000
3000000000000000	Operations	274,661,000	27,481,000	61,402,000	363,544,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	250,355,000	25,501,000	59,402,000	335,258,000
3101000000000000	HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000	335,258,000
310100100002000	Provision of Higher Education Services	250,355,000	25,501,000		275,856,000
	Project(s)				
	Locally-Funded Project(s)			59,402,000	59,402,000
310100200014000	Completion of Analytical and Crop Protection Laboratory Building			5,000,000	5,000,000

310100200019000	Completion of Veterinary Medicine Building and Facility	5,000,000	5,000,000
310100200020000	Repair and Rehabilitation of College of Forestry Building 1	1,062,000	1,062,000
310100200021000	Repair and Rehabilitation of University Athletic Grandstand	2,500,000	2,500,000
310100200022000	Repair and Rehabilitation of College of Forestry Building 2	1,141,000	1,141,000
310100200023000	Repair and Rehabilitation of Athletic Bleacher	3,500,000	3,500,000
310100200024000	Repair and Rehabilitation of College of Engineering Annex Building	1,187,000	1,187,000
310100200025000	Repair and Rehabilitation of University Grandstand Comfort Rooms	500,000	500,000
310100200026000	Repair and Rehabilitation of College of Engineering E-Lab Building	1,097,000	1,097,000
310100200027000	Repair and Rehabilitation of Cafeteria Building	1,900,000	1,900,000
310100200028000	Repair and Rehabilitation of Business and Economics Building	1,379,000	1,379,000
310100200029000	Repair and Rehabilitation of College of Teacher Education Building	500,000	500,000
310100200030000	Repair and Rehabilitation of Library Building	1,036,000	1,036,000
310100200031000	Repair and Rehabilitation of Automotive Service Center	250,000	250,000
310100200032000	Repair and Rehabilitation of Human Ecology Building	1,653,000	1,653,000
310100200033000	Repair and Rehabilitation of Graphic Arts Building	1,500,000	1,500,000
310100200034000	Repair and Rehabilitation of Fishery Wet Laboratory Building	641,000	641,000
310100200035000	Repair and Rehabilitation of Boy's Dormitory	500,000	500,000
310100200036000	Repair and Rehabilitation of Office of Student Affairs	653,000	653,000
310100200037000	Repair and Rehabilitation of Medical / Dental / Office of Student Affairs Building	250,000	250,000
310100200038000	Repair and Rehabilitation of College of Agriculture Building	1,173,000	1,173,000
310100200039000	Repair and Rehabilitation of College of Teacher Education Building 1	1,113,000	1,113,000
310100200040000	Repair and Rehabilitation of Teacher Education Building 2	1,087,000	1,087,000
310100200041000	Repair and Rehabilitation of Concrete Bridge	2,300,000	2,300,000
310100200042000	Repair and Rehabilitation of Irrigation Canal Slope Protection	3,355,000	3,355,000
310100200043000	Repair and Rehabilitation of College of Forestry Building 2	1,125,000	1,125,000

310100200044000	Improvement of Gymnasium and Facilities			10,000,000	10,000,000
310100200046000	Acquisition of IT Equipment and Licensing of Software			8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,523,000	1,540,000	2,000,000	16,063,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
320100100001000	Provision of Advanced Education Services	4,307,000	88,000		4,395,000
320200000000000	RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
320200100001000	Conduct of Research Services	8,216,000	1,452,000		9,668,000
	Project(s)				
	Locally-Funded Project(s)			2,000,000	2,000,000
320200200004000	Repair of REBD Building			2,000,000	2,000,000
330000000000000	00 : Community engagement increased	11,783,000	440,000		12,223,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000
330100100001000	Provision of Extension Services	11,783,000	440,000		12,223,000
	Sub-total, Operations	274,661,000	27,481,000	61,402,000	363,544,000
	TOTAL NEW APPROPRIATIONS	P 369,939,000	P 52,360,000	P 74,902,000	P 497,201,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	209,292	231,464	251,666
Total Permanent Positions	<u>209,292</u>	<u>231,464</u>	<u>251,666</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,422	13,608	13,608
Representation Allowance	240	240	240
Transportation Allowance	120	240	240
Clothing and Uniform Allowance	2,625	2,835	3,402
Honoraria	18,965	3,794	3,794
Overtime Pay	60		
Mid-Year Bonus - Civilian		19,289	20,971
Year End Bonus	34,896	19,289	20,971
Cash Gift	2,866	2,835	2,835
Productivity Enhancement Incentive	2,836	2,835	2,835
Performance Based Bonus	8,954		
Step Increment		579	628
Collective Negotiation Agreement	9,754		
Total Other Compensation Common to All	<u>94,738</u>	<u>65,544</u>	<u>69,524</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	324	1,257	1,168
Lump-sum for filling of Positions - Civilian		11,406	32,307
Other Personnel Benefits	4,424		
Anniversary Bonus - Civilian			1,935
Total Other Compensation for Specific Groups	<u>4,748</u>	<u>12,663</u>	<u>35,410</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,971	27,776	30,199
PAG-IBIG Contributions	682	680	679
PhilHealth Contributions	1,893	1,981	2,551
Employees Compensation Insurance Premiums	681	680	679
Loyalty Award - Civilian		520	520
Terminal Leave	2,862	1,686	5,886
Total Other Benefits	<u>31,089</u>	<u>33,323</u>	<u>40,514</u>
Non-Permanent Positions		<u>3,024</u>	<u>3,024</u>
TOTAL PERSONNEL SERVICES	<u>339,867</u>	<u>346,018</u>	<u>400,138</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,198	3,626	3,726
Training and Scholarship Expenses	31,239	11,651	11,401
Supplies and Materials Expenses	5,062	6,926	10,460
Utility Expenses	6,725	7,300	7,519
Communication Expenses	659	1,188	1,154
Awards/Rewards and Prizes		45	45
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	123	120	120
Professional Services	3,723	825	3,795
General Services	6,032	6,582	7,173
Repairs and Maintenance	337	4,012	1,200
Taxes, Insurance Premiums and Other Fees	705	288	2,897
Other Maintenance and Operating Expenses			
Advertising Expenses	5	42	42
Printing and Publication Expenses	1,333	100	100
Representation Expenses	1,183	1,350	1,350
Transportation and Delivery Expenses	1,183	1,350	1,350
Membership Dues and Contributions to Organizations	261	28	28
Subscription Expenses	5		
Other Maintenance and Operating Expenses	65	237	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,838</u>	<u>45,670</u>	<u>52,360</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>399,705</u>	<u>391,688</u>	<u>452,498</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		2,000	
Infrastructure Outlay		13,000	7,000
Buildings and Other Structures	87,085	29,000	53,402
Machinery and Equipment Outlay	11,383	21,605	10,000
Transportation Equipment Outlay			4,500
Intangible Assets Outlay		3,000	
TOTAL CAPITAL OUTLAYS	<u>98,468</u>	<u>68,605</u>	<u>74,902</u>
GRAND TOTAL	<u>498,173</u>	<u>460,293</u>	<u>527,400</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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examinations by the SUC graduates/ national average percentage passing board programs by the SUC	109%	107%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	27%	25%
Percentage change in number of graduates in priority programs	6%	4.65%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	7%	5%
Percentage change of students awarded financial aid who completed their degrees	6%	3%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented / commercialized / used by the industry or by other beneficiaries Level III and IV:		
a) Applied for patenting	4	2
b) Patented of Commercialized	4	2
c) Adopted by industry/small and medium enterprises/ LGU/ Community-based Organizations	2	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	52	5
Percentage change in number of research and development outputs in the field of agro-industrial technology published in CHED recognized refereed journals		
a. Pursuing advanced research degree programs (Ph. D) or	35%	38%
b. Publishing (investigative, or basic and applied scientific research) or	53%	53%
c. Producing technologies for commercialization or livelihood improvement	15%	15%
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	57% (7)	60% (11)
Percentage change in the number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	57% (7)	60% (11)
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates in mandated and priority courses	1610	1725
Percentage of Total Graduates that are in priority courses	62%	63.30%

Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by SUC	107.5%	113.65%
Percentage of graduates that are in priority courses	62%	64%
Percentage of accredited programs to total number of programs:		
1) Level 1;	1) 12.25%;	1) 3.44%
2) Level 2;	2) 37.50%;	2) 34.48%
3) Level 3	3) 50%	3) 31.03%
Percentage of graduates who finished academic program according to the prescribed timeframe	62.5%	64%
MFO 2: ADVANCED EDUCATION SERVICES		
Number of Graduates in mandated and priority programs	75	37
Percentage of graduates engaged in employment or whose employment status improved within six months of graduation	98.5%	98.5%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98%	98.7%
MFO 3: RESEARCH SERVICES		
Number of research studies completed in the last three (3) years	47	60
Percentage of research projects outputs published in recognized journal or submitted for patenting or patented	83%	100%
Percentage of research projects completed in the last 3 years	91%	94.49%
Percentage of research projects completed within the original project timeframe	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	4418	4486
Number of persons provided with technical advice	30	341
Percentage of trainees who rate the training course as good or better	95%	100%
Percentage of clients who rate the advisory services as good or better	30%	100%
Percentage of requests for training responded to within 3 days of request	94%	100%
Percentage of requests for technical advice that are responded to within 3 days	30%	100%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	37.5%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	69%	66%	70%
2. Percentage of graduates (2 years prior) that are employed	70%	69%	71%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	75%	74%	76%
2. Percentage of undergraduate programs with accreditation	86.11%	86.11%	87%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	6.55%	6.55%	6.55%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60.66%	57.38%	60.66%
c. producing technologies for commercialization or livelihood improvement	11.48%	11.48%	11.48%
d. whose research work resulted in an extension program	6.55%	6.55%	6.55%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	99%	96%	99%
2. Percentage of accredited graduate programs	60%	60%	60%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	25	23	25
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Output Indicators

1. Number of research outputs completed within the year	48	38	49
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	84%	76.67%	32%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	14	16
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Output Indicators

1. Number of trainees weighted by the length of training	1450	2820	1465
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	12	12
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%