

K.5. NORTHWEST SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	234,190	289,376	155,172
General Fund	234,190	289,376	155,172
Automatic Appropriations	9,069	9,077	10,385
Retirement and Life Insurance Premiums	9,069	9,077	10,385
Continuing Appropriations	11,616		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,013		
Unobligated Releases for MOOE R.A. No. 10717	10,603		
Budgetary Adjustment(s)	7,568		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	1,420 6,148		
Total Available Appropriations	262,443	298,453	165,557
Unused Appropriations	(26,217)		
Unreleased Appropriation	(8,899)		
Unobligated Allotment	(17,318)		
TOTAL OBLIGATIONS	236,226	298,453	165,557

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	32,135,000	34,685,000	45,683,000
Regular	32,135,000	34,685,000	45,683,000
PS	26,919,000	29,557,000	41,814,000
MOOE	5,216,000	5,128,000	3,869,000
Support to Operations	782,000	71,061,000	1,824,000
Regular	782,000	1,061,000	1,824,000
PS	230,000		
MOOE	552,000	1,061,000	1,824,000

Projects / Purpose		<u>70,000,000</u>	
CO		70,000,000	
Operations	<u>117,592,000</u>	<u>192,707,000</u>	<u>118,050,000</u>
Regular	<u>117,592,000</u>	<u>108,707,000</u>	<u>118,050,000</u>
PS	91,050,000	91,943,000	106,447,000
MOOE	26,542,000	15,209,000	11,603,000
CO		1,555,000	
Projects / Purpose		<u>84,000,000</u>	
CO		84,000,000	
Projects / Purpose	<u>85,717,000</u>		
CO	85,717,000		
TOTAL AGENCY BUDGET	<u>236,226,000</u>	<u>298,453,000</u>	<u>165,557,000</u>
Regular	<u>150,509,000</u>	<u>144,453,000</u>	<u>165,557,000</u>
PS	118,199,000	121,500,000	148,261,000
MOOE	32,310,000	21,398,000	17,296,000
CO		1,555,000	
Projects / Purpose	<u>85,717,000</u>	<u>154,000,000</u>	
CO	85,717,000	154,000,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	301	300	300
Total Number of Filled Positions	232	239	239

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 155,172,000
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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	93,740,000	10,282,000		104,022,000
ADVANCED EDUCATION PROGRAM		193,000		193,000
RESEARCH PROGRAM		606,000		606,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	522,000		4,408,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	137,876,000	17,296,000		155,172,000
Region VIII - Eastern Visayas	137,876,000	17,296,000		155,172,000
TOTAL AGENCY BUDGET	137,876,000	17,296,000		155,172,000

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	40,250,000	3,869,000		44,119,000
100000100001000	General Management and Supervision	18,808,000	3,869,000		22,677,000
100000100002000	Administration of Personnel Benefits	21,442,000			21,442,000
Sub-total, General Administration and Support		40,250,000	3,869,000		44,119,000
2000000000000000	Support to Operations		1,824,000		1,824,000
200000100001000	Auxiliary Services		1,824,000		1,824,000
Sub-total, Support to Operations			1,824,000		1,824,000
3000000000000000	Operations	97,626,000	11,603,000		109,229,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	93,740,000	10,282,000		104,022,000
3101000000000000	HIGHER EDUCATION PROGRAM	93,740,000	10,282,000		104,022,000
310100100002000	Provision of Higher Education Services	93,740,000	10,282,000		104,022,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		799,000		799,000
3201000000000000	ADVANCED EDUCATION PROGRAM		193,000		193,000
320100100001000	Provision of Advanced Education Services		193,000		193,000
3202000000000000	RESEARCH PROGRAM		606,000		606,000
320200100001000	Conduct of Research Services		606,000		606,000

33000000000000000000	00 : Community engagement increased	3,886,000	522,000	4,408,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	522,000	4,408,000
3301001000010000	Provision of Extension Services	3,886,000	522,000	4,408,000
	Sub-total, Operations	97,626,000	11,603,000	109,229,000
	TOTAL NEW APPROPRIATIONS	P 137,876,000	P 17,296,000	P 155,172,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,444	75,644	86,541
Total Permanent Positions	70,444	75,644	86,541
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,280	5,136	5,736
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	1,100	1,070	1,434
Honoraria	1,978	2,010	2,010
Mid-Year Bonus - Civilian	5,746	6,303	7,211
Year End Bonus	5,746	6,303	7,211
Cash Gift	1,100	1,070	1,195
Productivity Enhancement Incentive	1,100	1,070	1,195
Performance Based Bonus	1,420		
Step Increment		189	217
Collective Negotiation Agreement	3,000		
Total Other Compensation Common to All	26,950	23,631	26,689
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	36	327	346
Lump-sum for filling of Positions - Civilian		10,352	21,442
Other Personnel Benefits	9,572		
Total Other Compensation for Specific Groups	9,608	10,679	21,788
Other Benefits			
Retirement and Life Insurance Premiums	8,844	9,077	10,385
PAG-IBIG Contributions	265	257	287
PhilHealth Contributions	676	745	1,030
Employees Compensation Insurance Premiums	265	257	287
Loyalty Award - Civilian		155	155
Terminal Leave	460		
Total Other Benefits	10,510	10,491	12,144
Non-Permanent Positions	687	1,055	1,099
TOTAL PERSONNEL SERVICES	118,199	121,500	148,261

Maintenance and Other Operating Expenses

Travelling Expenses	1,110	1,100	1,882
Training and Scholarship Expenses	19,736	4,450	350
Supplies and Materials Expenses	4,561	4,746	4,279
Utility Expenses	3,602	4,392	4,524
Communication Expenses	436	650	470
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	732	835	795
General Services	93	2,350	1,822
Repairs and Maintenance	1,081	1,470	990
Financial Assistance/Subsidy		50	50
Taxes, Insurance Premiums and Other Fees	392	562	461
Other Maintenance and Operating Expenses			
Advertising Expenses	29	50	50
Printing and Publication Expenses	12	73	73
Representation Expenses			930
Transportation and Delivery Expenses		148	148
Rent/Lease Expenses	15	100	50
Membership Dues and Contributions to Organizations	170	250	250
Subscription Expenses	147	50	50
Other Maintenance and Operating Expenses	72		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	32,310	21,398	17,296
TOTAL CURRENT OPERATING EXPENDITURES	150,509	142,898	165,557
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	14,701		
Infrastructure Outlay		27,000	
Buildings and Other Structures	68,421	127,000	
Machinery and Equipment Outlay	2,595	1,555	
TOTAL CAPITAL OUTLAYS	85,717	155,555	
GRAND TOTAL	236,226	298,453	165,557

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	94.5%(33.6% / 35.57%)	85.76%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	11.6%(135 / 1,156)	11.64% (158/1357)
Percentage change in number of graduates in priority programs	1%(1,167)	42%(1,646)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3.1%(690)	655%(4392)
Percentage change in number of students awarded financial aid who completed their degree	1%(89)	52.27%(46/88)
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		
a) Applied for patenting		
b) Patented or		
c) Adopted by industry/small and medium enterprise/LGU/community based organizations	2	16
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized referred journals	2	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree program (Ph.D.)		
b) Publishing (investigative, or basic and applied scientific research) or	50%	100% (4)
c) Producing technologies for commercialization or livelihood improvement	(3)	
Community engagement increased		
Percentage change in number of partnerships 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	20%(6)	20%(6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1.43%(1,910)	55.8%(2,934)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of graduates in mandated and priority programs	1120	1646
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	92%	78.9%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	50%	97.96%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates in mandated and priority programs	28	28
Percentage of graduates who engage in employment within 1 year of graduation	1	1
Percentage of students who rate timeliness of education delivery/supervision as good or better	1	1
MFO 3: RESEARCH SERVICES		
Number of research studies completed in the last 3 years	32	45
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	6.6%	6.67%
Percentage of research projects conducted or completed on schedule	75%	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by length of training	1830	2934.25
Percentage of trainees/clients who rate services rendered as good or better	87%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	87%	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	50%	45%	50%
2. Percentage of graduates (2 years prior) that are employed	30%	28%	30%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	77.08%	75.70%	77.08%
2. Percentage of undergraduate programs with accreditation	73%	62%	73%
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)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	20%	0	20%
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	50%	50%	50%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	0	1
Output Indicators			
1. Number of research outputs completed within the year	11	10	11
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	3%	7%
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	14	12	14
Output Indicators			
1. Number of trainees weighted by the length of training	2860	2845	2860
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	11	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%