

D.4. NUEVA VIZCAYA STATE UNIVERSITY (NVSIT AND NVSPC)

STRATEGIC OBJECTIVES

- MANDATE : The Nueva Vizcaya State University primarily provides advanced instruction and professional training in agriculture, arts, science, technology, education and other related fields. It also undertakes research and extension services, and provides progressive leadership in its areas of specialization.
- VISION : Nueva Vizcaya State University as a Premier University that nourishes a culture of excellence and peace.
- MISSION : To develop the full potentials of the University's clientele through high quality and relevant instruction, research, extension programs and entrepreneurship for an empowered, productive and morally upright citizenry.
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : Formation of high-level human resources and generation, adaptation and transfer of knowledge and technology for national development and global competitiveness.
- ORGANIZATIONAL OUTCOME :
1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

**SECTION 1 : EXPENDITURE PROGRAM
(in pesos)**

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	69,854,000	58,618,000	82,283,000
	PS	54,922,000	39,285,000	64,867,000
	MOOE	13,076,000	19,333,000	17,416,000
	CO	1,856,000		
000002000000000	Support to Operations	6,076,000	6,124,000	6,217,000
	PS	5,652,000	5,398,000	5,491,000
	MOOE	424,000	726,000	726,000
000003000000000	Operations	249,801,000	207,840,000	220,947,000
	PS	187,599,000	162,424,000	179,375,000
	MOOE	35,237,000	45,416,000	41,572,000
	CO	26,965,000		
	Projects		46,641,000	66,991,000
	CO		46,641,000	66,991,000
TOTAL AGENCY BUDGET		325,731,000	319,223,000	376,438,000
	PS	248,173,000	207,107,000	249,733,000
	MOOE	48,737,000	65,475,000	59,714,000
	CO	28,821,000	46,641,000	66,991,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	569	587	587
Total Number of Filled Positions	505	489	489

OPERATIONS BY MFO

PROPOSED 2016

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	144,703,000	35,822,000		180,525,000
MFO 2: ADVANCED EDUCATION SERVICES	3,731,000	405,000		4,136,000
MFO 3: RESEARCH SERVICES	6,316,000	3,669,000		9,985,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,698,000	1,676,000		10,374,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	230,207,000	59,714,000	66,991,000	356,912,000
Region II - Cagayan Valley	230,207,000	59,714,000	66,991,000	356,912,000
TOTAL AGENCY BUDGET	230,207,000	59,714,000	66,991,000	356,912,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Human development and poverty reduction.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure examinations by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.07% (62.50%/58.41%)	1.08% (63.00%/58.41%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	25.00%	26.00%
Percentage change in number of graduates in priority programs	4.65%	5.00%
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	5.00%	6.00%
Percentage change of students awarded financial aid who completed their degrees	3.00%	5.00%
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;	a) 2	a) 2
b) Patented or Commercialized;	b) 2	b) 2
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	5	6
Percentage Change in number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals.		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 3	a) 4
b. Publishing (investigative, or basic and applied scientific research) or	b) 20	b) 21
c. Producing technologies for commercialization or livelihood improvement	c) 7	c) 8
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 *	4	6
Percentage Change in the number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	4	6

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1409
Percentage of Total Graduates that are in priority courses	45%
Average Percentage of Licensure Exams by the SUC graduates/national average percentage passing across all discipline covered by SUC	107%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	67%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	45
Percentage of graduates who engaged in employment or whose employment status improved within six months of graduation	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98%
MFO 3: RESEARCH SERVICES	
Number of research studies completed in the last 3 years	36
Percentage of research projects completed within the original project timeframe	71%
Percentage of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of Persons trained weighted by the length of training	4,410
Percentage of trainees who rate the training course as good or better	94%
Number of persons provided with technical advice	29
Percentage of clients who rate the advisory services as good or better	26%
Percentage of requests for training responded to within 3 days of request	92%
Percentage of requests for training/technical advice that are responded to within 3 days	26%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	36%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	251,009	301,272	356,912
General Fund		301,272	356,912
R.A. No. 10633	251,009		
Automatic Appropriations	18,792	17,951	19,526
Retirement and Life Insurance Premiums	18,792	17,951	19,526
Continuing Appropriations	5,428		
Unobligated Releases for MOOE			
R.A. No. 10352	5,428		

Budgetary Adjustment(s)	<u>53,778</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	26,848		
Miscellaneous Personnel Benefits Fund	9,914		
Pension and Gratuity Fund	<u>17,016</u>		
Total Available Appropriations	329,007	319,223	376,438
Unused Appropriations	<u>(3,276)</u>		
Unobligated Allotment	<u>(3,276)</u>		
TOTAL OBLIGATIONS	325,731	319,223	376,438
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Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 356,912,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>61,729,000</u>	<u>17,416,000</u>		<u>79,145,000</u>
103001000100000	General Management and Supervision	P 36,248,000	P 17,416,000		P 53,664,000
103001000200000	Administration of Personnel Benefits	<u>25,481,000</u>			<u>25,481,000</u>
Sub-total, General Administration and Support		<u>61,729,000</u>	<u>17,416,000</u>		<u>79,145,000</u>
000002000000000	Support to Operations	<u>5,030,000</u>	<u>726,000</u>		<u>5,756,000</u>
264002000100000	Auxiliary Services	<u>5,030,000</u>	<u>726,000</u>		<u>5,756,000</u>
Sub-total, Support to Operations		<u>5,030,000</u>	<u>726,000</u>		<u>5,756,000</u>
000003000000000	Operations	<u>163,448,000</u>	<u>41,572,000</u>		<u>205,020,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>144,703,000</u>	<u>35,822,000</u>		<u>180,525,000</u>
264003010100000	Provision of Higher Education Services including P18,059,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,333,000 for Tulong Dunong	144,703,000	35,822,000		180,525,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>3,731,000</u>	<u>405,000</u>		<u>4,136,000</u>
264003020100000	Provision of Advanced Education Services	3,731,000	405,000		4,136,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>6,316,000</u>	<u>3,669,000</u>		<u>9,985,000</u>
267003030100000	Conduct of Research Services	6,316,000	3,669,000		9,985,000

000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	8,698,000	1,676,000	10,374,000
265003040100000	Provision of Extension Services	8,698,000	1,676,000	10,374,000
	Sub-total, Operations	163,448,000	41,572,000	205,020,000
	TOTAL PROGRAMS AND ACTIVITIES	P 230,207,000	P 59,714,000	P 289,921,000
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000004000000000	Locally-Funded Projects		66,991,000	66,991,000
000004010000000	Buildings and Other Structures		56,991,000	56,991,000
000004010100000	School Buildings		56,991,000	56,991,000
268004010100001	Completion of the Gymnasium		3,838,000	3,838,000
268004010100002	Completion of the Gymnasium		4,000,000	4,000,000
268004010100003	Completion of the Engineering Laboratory Building and Facilities (Bayombong Campus)		12,000,000	12,000,000
268004010100004	Completion of the Engineering Laboratory Building and Facilities (Bambang Campus)		5,000,000	5,000,000
268004010100005	Completion of Soil Laboratory Building		5,000,000	5,000,000
268004010100006	Constructon of Nutrition Laboratory Building		5,000,000	5,000,000
268004010100007	Construction of Native Pig and Other Indigenous Poultry Building		5,000,000	5,000,000
268004010100008	Establishment of Philippine Citrus Resource Center		17,153,000	17,153,000
000004130000000	Research and Development		10,000,000	10,000,000
000004131100000	Science and Technology Promotion		10,000,000	10,000,000
264004131100001	Acquisition of Scientific and Technical Laboratory Equipment		10,000,000	10,000,000
	Sub-total, Locally-Funded Project(s)		66,991,000	66,991,000
	TOTAL PROJECTS		P 66,991,000	P 66,991,000
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	TOTAL NEW APPROPRIATIONS	P 230,207,000	P 59,714,000	P 66,991,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	154,998	149,586	162,721
Total Permanent Positions	<u>154,998</u>	<u>149,586</u>	<u>162,721</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,917	12,120	11,736
Representation Allowance	142	120	180
Transportation Allowance	23	120	180
Clothing and Uniform Allowance	2,420	2,525	2,445
Productivity Incentive Allowance	950	1,010	

Honoraria	4,007	3,794	3,794
Year End Bonus	12,987	12,467	13,559
Cash Gift	2,502	2,525	2,445
Step Increment		374	760
Productivity Enhancement Incentive			2,445
Total Other Compensation Common to All	<u>34,948</u>	<u>35,055</u>	<u>37,544</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	54	180	180
Laundry Allowance	6		
Night Shift Differential Pay	220		
Lump-sum for filling of Positions - Civilian			20,441
Other Personnel Benefits	18,482		
Total Other Compensation for Specific Groups	<u>18,762</u>	<u>180</u>	<u>20,621</u>
Other Benefits			
Retirement and Life Insurance Premiums	18,594	17,951	19,526
PAG-IBIG Contributions	596	604	587
PhilHealth Contributions	1,491	1,509	1,490
Employees Compensation Insurance Premiums	593	603	585
Retirement Gratuity			3,404
Terminal Leave	17,192		1,636
Total Other Benefits	<u>38,466</u>	<u>20,667</u>	<u>27,228</u>
Non-Permanent Positions	<u>999</u>	<u>1,619</u>	<u>1,619</u>
TOTAL PERSONNEL SERVICES	<u>248,173</u>	<u>207,107</u>	<u>249,733</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	728	4,859	4,859
Training and Scholarship Expenses	19,830	29,505	27,161
Supplies and Materials Expenses	6,075	13,619	10,202
Utility Expenses	3,862	5,005	5,005
Communication Expenses	324	1,245	1,245
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	124	122	122
Professional Services	6,839	1,530	1,530
General Services	6,039	3,733	3,733
Repairs and Maintenance	1,741	2,132	2,132
Taxes, Insurance Premiums and Other Fees	314	427	427
Other Maintenance and Operating Expenses			
Advertising Expenses	51	42	42
Printing and Publication Expenses	119	100	100
Representation Expenses	1,225	1,368	1,368
Transportation and Delivery Expenses	1,201	1,368	1,368
Membership Dues and Contributions to Organizations	182	420	420
Subscription Expenses	83		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,737</u>	<u>65,475</u>	<u>59,714</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>296,910</u>	<u>272,582</u>	<u>309,447</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	22,842	41,570	56,991
Machinery and Equipment Outlay	5,979	5,071	10,000
TOTAL CAPITAL OUTLAYS	<u>28,821</u>	<u>46,641</u>	<u>66,991</u>
GRAND TOTAL	<u>325,731</u>	<u>319,223</u>	<u>376,438</u>