

## E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

### STRATEGIC OBJECTIVES

MANDATE : The University shall primarily provide advanced instruction and professional training in arts, science and technology, education and other related fields, undertake research and extension services, and provide progressive leadership in these areas.

VISION : The University envisions to be a recognized leader in Region III managed by committed and ethical public servants where a culture of excellence, high ethical standards and solidarity thrives and prospers in each of the University's academic and administrative departments and units; and each college, institute and campus is a center of development/excellence in instruction, research, extension, services, production, sports and cultural development, thereby transforming students, alumni and other clientele into high quality, competent and ethical leaders professionals and/or middle level manpower in the fields of science, technology, education, management, arts and technology-based education and training.

MISSION : To offer graduate, undergraduate and short-term technical courses within its areas of specialization and according to its capabilities, considering the needs of the province, the region and the country.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : 1. Access to quality education and training  
2. Globally competitive graduates  
3. Empowered community people ready to propel the economic growth of the country  
4. Self-reliant community and community people  
5. Developed, transferred, utilized and commercialized technologies  
6. Increased agricultural production  
7. Increased income of community

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	66,143,000	54,147,000	87,024,000
	PS	41,924,000	35,290,000	68,209,000
	MOOE	24,219,000	18,857,000	18,815,000
000002000000000	Support to Operations	4,290,000	4,623,000	4,885,000
	PS	2,790,000	2,498,000	2,760,000
	MOOE	1,500,000	2,125,000	2,125,000
000003000000000	Operations	184,929,000	200,934,000	207,779,000
	PS	155,869,000	144,257,000	154,538,000
	MOOE	29,060,000	56,677,000	53,241,000
	Projects	11,878,000	20,588,000	34,708,000
	CO	11,878,000	20,588,000	34,708,000
TOTAL AGENCY BUDGET		267,240,000	280,292,000	334,396,000
	PS	200,583,000	182,045,000	225,507,000
	MOOE	54,779,000	77,659,000	74,181,000
	CO	11,878,000	20,588,000	34,708,000

**STAFFING SUMMARY**

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	525	542	542
Total Number of Filled Positions	433	449	449

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	131,024,000	45,572,000		176,596,000
MFO 2: ADVANCED EDUCATION SERVICES	3,312,000	3,029,000		6,341,000
MFO 3: RESEARCH SERVICES	2,467,000	1,965,000		4,432,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,950,000	2,675,000		6,625,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	208,421,000	74,181,000	34,708,000	317,310,000
Region III - Central Luzon	208,421,000	74,181,000	34,708,000	317,310,000
TOTAL AGENCY BUDGET	208,421,000	74,181,000	34,708,000	317,310,000

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

The University will produce excellent, ethical, and globally competitive public servants who will assist the government in its effort to reduce poverty and empower the vulnerable, and to have a rapid, inclusive, and sustainable economic growth for all Filipinos.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.03 (45.96%/44.53%)	1.14 (50.56%/44.53%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	812	4.68% (850)
	-	-
Percentage change in number of graduates in priority programs	193	8.81% (210)
	-	-
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	3,500	2.00% (3,570)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	417	0.72% (420)
	0.65%	0.75%

**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) 2	a) 13
a) applied for patenting;	b) 1	b) 1
b) Patented or Commercialized;	c) 6	c) 8
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	-	-
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journal	-	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph. D.); or	a) 13	a) 15.38% (15)
b) publishing (investigative, or basic and applied scientific research); or	b) 6	b) 16.67% (7)
c) producing technologies for commercialization or livelihood improvement	c) 10	c) 20.00% (12)
	2%	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	4	25.00% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2,000	10.00% (2,200)
	4%	5%

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Provision of Higher Education Services	
Total number of graduates	3,100
% of total graduates that are in priority courses	54.92%
Ave. passing % of licensure exams by the SUC graduates/national ave. % passing across all disciplines covered by the SUC	57.68%
% of programs accredited at: Level 1; Level 2; Level 3	0%; 12.50%; 0%
% of graduates who finished academic program according to the prescribed timeframe	67.00%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Advanced Education Services	
Total number of graduates	90
% of programs accredited at: Level 1; Level 3	0%; 12.50%
% of programs accredited within the prescribed timeframe	68.00%
<b>MFO 3: RESEARCH SERVICES</b>	
Conduct of Research Services	
No. of research studies completed	24
No. of research studies completed	24
% of research projects completed in the last 3 years	22.00%
% of research projects completed in the last 3 years	22.00%
% of research outputs published in an recognized journal or submitted for patenting or patented	2.00%
% of research outputs published in an recognized journal or submitted for patenting or patented	2.00%
% of research projects completed within the original project timeframe	72.00%
% of research projects completed within the original project timeframe	72.00%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

No. of persons trained weighted by the length of training	6,000
No. of persons provided with technical advice	40
% of trainees who rate the training course as good or better	85.00%
% of clients who rate the advisory services as good or better	85.00%
% of requests for training responded to within 3 days of request	85.00%
% of requests for technical advice that are responded to within 3 days	80.00%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	86.00%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>237,776</u>	<u>264,227</u>	<u>317,310</u>
General Fund		264,227	317,310
R.A. No. 10633	237,776		
Automatic Appropriations	<u>17,528</u>	<u>16,065</u>	<u>17,086</u>
Retirement and Life Insurance Premiums	17,528	16,065	17,086
Continuing Appropriations	<u>7,488</u>	<u>23,503</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	31		
R.A. No. 10633		14,476	
Unobligated Releases for MOOE			
R.A. No. 10352	7,457		
R.A. No. 10633		9,027	
Budgetary Adjustment(s)	<u>39,622</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	18,045		
Miscellaneous Personnel Benefits Fund	14,048		
Pension and Gratuity Fund	7,529		
Total Available Appropriations	<u>302,414</u>	<u>303,795</u>	<u>334,396</u>
Unused Appropriations	<u>( 35,174)</u>	<u>( 23,503)</u>	
Unobligated Allotment	<u>( 35,174)</u>	<u>( 23,503)</u>	
TOTAL OBLIGATIONS	<u>267,240</u>	<u>280,292</u>	<u>334,396</u>
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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 317,310,000

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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
0000010000000000	General Administration and Support	65,159,000	18,815,000		83,974,000
1030010001000000	General Management and Supervision	P 34,092,000	P 18,815,000		P 52,907,000
1030010002000000	Administration of Personnel Benefits	31,067,000			31,067,000
Sub-total, General Administration and Support		65,159,000	18,815,000		83,974,000
0000020000000000	Support to Operations	2,509,000	2,125,000		4,634,000
2640020001000000	Auxiliary Services	2,509,000	2,125,000		4,634,000
Sub-total, Support to Operations		2,509,000	2,125,000		4,634,000
0000030000000000	Operations	140,753,000	53,241,000		193,994,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	131,024,000	45,572,000		176,596,000
2640030101000000	Provision of Higher Education Services including P5,030,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P14,636,000 for Tulong Dunong	131,024,000	45,572,000		176,596,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	3,312,000	3,029,000		6,341,000
2640030201000000	Provision of Advanced Education Services	3,312,000	3,029,000		6,341,000
0000030300000000	MFO 3: RESEARCH SERVICES	2,467,000	1,965,000		4,432,000
2670030301000000	Conduct of Research Services	2,467,000	1,965,000		4,432,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	3,950,000	2,675,000		6,625,000
2650030401000000	Provision of Extension Services	3,950,000	2,675,000		6,625,000
Sub-total, Operations		140,753,000	53,241,000		193,994,000
TOTAL PROGRAMS AND ACTIVITIES		P 208,421,000	P 74,181,000		P 282,602,000
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0000040000000000	Locally-Funded Projects			34,708,000	34,708,000
0000040100000000	Buildings and Other Structures			34,708,000	34,708,000
0000040101000000	School Buildings			34,708,000	34,708,000
103004010100026	Perimeter Fencing of Gabaldon Campus			34,708,000	34,708,000
Sub-total, Locally-Funded Project(s)				34,708,000	34,708,000
TOTAL PROJECTS				P 34,708,000	P 34,708,000
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TOTAL NEW APPROPRIATIONS		P 208,421,000	P 74,181,000	P 34,708,000	P 317,310,000
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## Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	136,359	133,875	142,375
Total Permanent Positions	<u>136,359</u>	<u>133,875</u>	<u>142,375</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,153	10,392	10,776
Representation Allowance	230	222	120
Transportation Allowance	230	222	120
Clothing and Uniform Allowance	2,120	2,165	2,245
Productivity Incentive Allowance	779	866	
Honoraria	1,379	1,407	1,407
Year End Bonus	11,011	11,155	11,864
Cash Gift	2,154	2,165	2,245
Step Increment	57	334	682
Productivity Enhancement Incentive	2,101		2,245
Performance Based Bonus	4,141		
Total Other Compensation Common to All	<u>34,355</u>	<u>28,928</u>	<u>31,704</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	76	111	111
Lump-sum for filling of Positions - Civilian	6,018		22,142
Total Other Compensation for Specific Groups	<u>6,094</u>	<u>111</u>	<u>22,253</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,010	16,065	17,086
PAG-IBIG Contributions	489	520	539
PhilHealth Contributions	1,238	1,313	1,372
Employees Compensation Insurance Premiums	509	518	538
Retirement Gratuity	4,432		8,607
Terminal Leave	3,097		318
Total Other Benefits	<u>23,775</u>	<u>18,416</u>	<u>28,460</u>
Non-Permanent Positions		<u>715</u>	<u>715</u>
TOTAL PERSONNEL SERVICES	<u>200,583</u>	<u>182,045</u>	<u>225,507</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,065	2,026	2,051
Training and Scholarship Expenses	7,058	31,067	23,206
Supplies and Materials Expenses	14,638	12,573	14,215
Utility Expenses	14,463	14,634	14,961
Communication Expenses	723	480	484
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	125	122	122
Professional Services	1,435	2,588	2,588
General Services	1,447	2,553	2,601
Repairs and Maintenance	6,982	6,583	6,586
Taxes, Insurance Premiums and Other Fees	998	1,300	1,259
Labor and Wages	549	472	972
Other Maintenance and Operating Expenses			
Advertising Expenses	108	695	695
Printing and Publication Expenses	500	463	510
Representation Expenses	170	125	1,661
Transportation and Delivery Expenses	117	65	65
Rent/Lease Expenses	575	710	710
Membership Dues and Contributions to Organizations	609	825	825
Subscription Expenses	747	378	670
Other Maintenance and Operating Expenses	1,470		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>54,779</u>	<u>77,659</u>	<u>74,181</u>

## 826 EXPENDITURE PROGRAM FY 2016 VOLUME I

TOTAL CURRENT OPERATING EXPENDITURES	<u>255,362</u>	<u>259,704</u>	<u>299,688</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			34,708
Buildings and Other Structures	11,878	20,588	
TOTAL CAPITAL OUTLAYS	<u>11,878</u>	<u>20,588</u>	<u>34,708</u>
GRAND TOTAL	<u>267,240</u>	<u>280,292</u>	<u>334,396</u>