

K.4. NAVAL STATE UNIVERSITY (NAVAL INSTITUTE OF TECHNOLOGY)

STRATEGIC OBJECTIVES

- MANDATE** : The Naval State University shall primarily provide advanced education, higher technological, professional instruction and training in the fields of arts and sciences, education, agriculture, fishery, forestry, maritime education, information and communications technology, engineering, tourism and other related fields of study. It shall also undertake research and extension services, and provide progressive leadership in its areas of specialization. The university shall also provide advanced and higher education, professional instruction and training in the fields of nursing and health sciences, business and entrepreneurship.
- VISION** : A globally competitive State University imbued with positive values contributory to sustainable development and progress.
- MISSION** : To generate world-class graduates adequately equipped with quality education, professional training and relevant skills in maritime education, engineering, arts and sciences and other health related programs, tourism, education, ICT, criminology, business and entrepreneurship, agriculture, fishery and forestry through instruction, research, extension and production services.
- KEY RESULT AREAS** :
1. Transparent, accountable, and participatory governance
 2. Poverty reduction and empowerment of the poor and vulnerable
 3. Rapid, inclusive, and sustained economic growth
 4. Just and lasting peace and the rule of law
 5. Integrity of the environment and climate change adaptation and mitigation
- SECTOR OUTCOME** : Enhanced Knowledge and Skills, Attitudes and Values of Filipinos to Lead Productive Lives
- 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
0000010000000000	General Administration and Support	25,961,000	22,449,000	32,034,000
	PS	18,993,000	14,049,000	26,232,000
	MOOE	6,125,000	8,400,000	5,802,000
	CO	843,000		
0000020000000000	Support to Operations	700,000	964,000	567,000
	PS	50,000	48,000	48,000
	MOOE	650,000	916,000	519,000
0000030000000000	Operations	100,706,000	102,534,000	98,328,000
	PS	72,842,000	63,034,000	65,029,000
	MOOE	18,060,000	39,500,000	33,299,000
	CO	9,804,000		

Projects		21,104,000	40,263,000
CO		21,104,000	40,263,000
TOTAL AGENCY BUDGET	127,367,000	147,051,000	171,192,000
PS	91,885,000	77,131,000	91,309,000
MOOE	24,835,000	48,816,000	39,620,000
CO	10,647,000	21,104,000	40,263,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	232	232	232
Total Number of Filled Positions	208	208	208

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	58,626,000	30,263,000		88,889,000
MFO 2: ADVANCED EDUCATION SERVICES	100,000	39,000		139,000
MFO 3: RESEARCH SERVICES	455,000	1,562,000		2,017,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	200,000	1,435,000		1,635,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	84,466,000	39,620,000	40,263,000	164,349,000
Region VIII - Eastern Visayas	84,466,000	39,620,000	40,263,000	164,349,000
TOTAL AGENCY BUDGET	84,466,000	39,620,000	40,263,000	164,349,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Excellence in instruction
2. Adequate and sustainable resource generation

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	95.03% (40.93%/43.07%)	99.8% (43%/43.07%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,401	10% (1541)

Percentage change in number of graduates in priority programs	1,516	10% (1668)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,933	45% (2803)
Percentage change of students awarded financial aid who completed their degrees	200	17% (234)
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) - b) - c) -	a) - b) -1 c) -
a) Applied for patenting		
b) Patented or Commercialized		
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 refereed journals	(1 published journal recognized by CHED Category A-2)	4 articles
Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.d)	a)1	a) 100% (2)
b. Publishing (investigative, or basic and applied scientific research) or	b) 5	b) 40% (7)
c. Producing technologies for commercialization or livelihood improvement	c) 2	c) 50% (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	25% (25)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	40 barangays	25% (50) barangays

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES	
Total Number of Graduates	
Total Number of Graduates	1647
Percentage of total graduates that are in priority courses	
Maritime Education	36.82%
Teacher Education	15.66%
Average passing percentage of licensure exams/year	
Engineering Programs	60%
Teacher Education	60%
Maritime Education	70%
Criminologist	50%
Nursing	60%
Bachelor of Science in Forestry	80%
Bachelor of Science in Agriculture	80%
Bachelor of Secondary Education	85%
Percentage of programs accredited at:	
Level 1	20%
Level 2	8%
Level 3	4%
Level 4	-
Percentage of graduates who finished academic program according to the prescribe timeframe	
% of graduates who finished academic program according to the prescribe timeframe.	-

MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of Graduates	127
Total Number of Graduates	127
Percentage of graduates engaged in employment within 6 months of graduation	98%
% of graduates engaged in employment within 6 months of graduation	98%
Percentage of students who rate timeliness of education delivery/supervision as good or better	-
% of students who rate timeliness of education delivery/supervision as good or better.	-
MFO 3: RESEARCH SERVICES	
Number of Research studies completed	65
Number of Research studies completed	65
Percentage of research projects completed in the last 3 years	5%
For Levels 3-4 SUC: % of research outputs published in a recognized journal or submitted for patenting or patented.	5%
Percentage of research projects completed within the original project timeframe	-
% of research projects completed within the original project timeframe	-
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	500
Number of persons trained weighted by the length of training	500
Number of persons provided with technical advice	750
Number of persons provided with technical advice	750
Percentage of trainees who rate the training course as good or better	80%
% of trainees who rate the training course as good or better	80%
Percentage of clients who rate the advisory services as good or better	85%
% of clients who rate the advisory services as good or better	85%
Percentage of requests for training responded to within 3 days of request	-
% of requests for training responded to within 3 days of request	-
Percentage of requests for technical advice that are responded to within 3 days	-
% of requests for technical advice that are responded to within 3 days	-
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	-
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	-

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	108,247	140,388	164,349
General Fund		140,388	164,349
R.A. No. 10633	108,247		
Automatic Appropriations	6,968	6,663	6,843
Retirement and Life Insurance Premiums	6,968	6,663	6,843
Continuing Appropriations	2,242		
Unobligated Releases for Capital Outlays	1,255		
Unobligated Releases for MOOE			
R.A. No. 10352	987		
Budgetary Adjustment(s)	20,017		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,637		
Pension and Gratuity Fund	3,258		
Rehabilitation and Reconstruction Program	12,122		
Total Available Appropriations	137,474	147,051	171,192
Unused Appropriations	(10,107)		
Unobligated Allotment	(10,107)		
TOTAL OBLIGATIONS	127,367	147,051	171,192
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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 164,349,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	25,037,000	5,802,000		30,839,000
103001000100000	General Management and Supervision	P 13,135,000	P 5,802,000		P 18,937,000
103001000200000	Administration of Personnel Benefits	11,902,000			11,902,000
Sub-total, General Administration and Support		25,037,000	5,802,000		30,839,000
000002000000000	Support to Operations	48,000	519,000		567,000
264002000100000	Auxiliary Services	48,000	519,000		567,000
Sub-total, Support to Operations		48,000	519,000		567,000
000003000000000	Operations	59,381,000	33,299,000		92,680,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	58,626,000	30,263,000		88,889,000
264003010100000	Provision of Higher Education Services Including P6,787,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,700,000 for Tulong Dunong	58,626,000	30,263,000		88,889,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	100,000	39,000		139,000
264003020100000	Provision of Advanced Education Services	100,000	39,000		139,000
000003030000000	MFO 3: RESEARCH SERVICES	455,000	1,562,000		2,017,000
267003030100000	Conduct of Research Services	455,000	1,562,000		2,017,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	200,000	1,435,000		1,635,000
265003040100000	Provision of Extension Services	200,000	1,435,000		1,635,000
Sub-total, Operations		59,381,000	33,299,000		92,680,000
TOTAL PROGRAMS AND ACTIVITIES		P 84,466,000	P 39,620,000		P 124,086,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			40,263,000	40,263,000
000004010000000	Buildings and Other Structures			40,263,000	40,263,000
000004010100000	School Buildings			40,263,000	40,263,000
268004010100016	Construction of Student Center (Phase I)			3,000,000	3,000,000

268004010100017	Construction of NSU Dormitory (Phase I)	19,000,000	19,000,000
268004010100019	Renovation and Repair of NSU Technology Building (Phase I)	11,063,000	11,063,000
264004010100024	IT Equipment Outlay (Biliran Campus)	1,200,000	1,200,000
264004010100025	Continuation of Construction of Road Network (Biliran Campus)	1,000,000	1,000,000
264004010100026	Purchase of Four Wheel Handtractor (Biliran Campus)	5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		40,263,000	40,263,000
TOTAL PROJECTS		P 40,263,000	P 40,263,000
TOTAL NEW APPROPRIATIONS		P 84,466,000	P 39,620,000
		P 40,263,000	P 164,349,000

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	54,924	55,518	57,026
Total Permanent Positions	<u>54,924</u>	<u>55,518</u>	<u>57,026</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,198	5,184	4,992
Representation Allowance	200	60	60
Transportation Allowance	199	60	60
Clothing and Uniform Allowance	1,110	1,080	1,040
Productivity Incentive Allowance	448	432	
Honoraria	88	548	548
Year End Bonus	4,984	4,627	4,752
Cash Gift	732	1,080	1,040
Step Increment		139	290
Collective Negotiation Agreement	4,565		
Productivity Enhancement Incentive	1,191		1,040
Performance Based Bonus	2,390		
Total Other Compensation Common to All	<u>21,105</u>	<u>13,210</u>	<u>13,822</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	55	45	45
Longevity Pay	175		
Lump-sum for filling of Positions - Civilian			7,092
Other Personnel Benefits	4,065		
Total Other Compensation for Specific Groups	<u>4,295</u>	<u>45</u>	<u>7,137</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,722	6,663	6,843
PAG-IBIG Contributions	260	258	249
PhilHealth Contributions	644	610	605
Employees Compensation Insurance Premiums	260	258	248
Terminal Leave	3,257		4,810
Total Other Benefits	<u>11,143</u>	<u>7,789</u>	<u>12,755</u>
Non-Permanent Positions	<u>418</u>	<u>569</u>	<u>569</u>
TOTAL PERSONNEL SERVICES	<u>91,885</u>	<u>77,131</u>	<u>91,309</u>

Maintenance and Other Operating Expenses

Travelling Expenses	3,408	4,542	3,407
Training and Scholarship Expenses	5,557	25,409	21,908
Supplies and Materials Expenses	3,748	3,180	3,647
Utility Expenses	2,978	2,285	2,975
Communication Expenses	246	1,058	229
Awards/Rewards and Prizes		135	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	143	375	95
Professional Services	1,885	3,999	1,343
Repairs and Maintenance	2,280	3,395	3,508
Financial Assistance/Subsidy	165		
Taxes, Insurance Premiums and Other Fees	92	170	59
Other Maintenance and Operating Expenses			
Advertising Expenses	30	80	15
Printing and Publication Expenses	23	45	11
Representation Expenses	1,100	1,661	1,641
Transportation and Delivery Expenses	454	1,555	454
Rent/Lease Expenses	11	166	50
Membership Dues and Contributions to Organizations	42	76	53
Subscription Expenses	73	400	195
Donations		285	
Other Maintenance and Operating Expenses	2,600		30
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>24,835</u>	<u>48,816</u>	<u>39,620</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>116,720</u>	<u>125,947</u>	<u>130,929</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,000
Buildings and Other Structures	10,647	21,104	33,063
Machinery and Equipment Outlay			6,200
TOTAL CAPITAL OUTLAYS	<u>10,647</u>	<u>21,104</u>	<u>40,263</u>
GRAND TOTAL	<u>127,367</u>	<u>147,051</u>	<u>171,192</u>