

## D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	301,272	379,944	443,657
General Fund	301,272	379,944	443,657
Automatic Appropriations	18,924	19,526	23,834
Retirement and Life Insurance Premiums	18,924	19,526	23,834
Continuing Appropriations	4,137	3,205	
Unobligated Releases for Capital Outlays R.A. No. 10651		2,722	
Unobligated Releases for MOOE R.A. No. 10633	4,137		
R.A. No. 10651		483	
Budgetary Adjustment(s)	120,285		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	28,866		
Pension and Gratuity Fund	12,383		
Rehabilitation and Reconstruction Program	79,036		
Total Available Appropriations	444,618	402,675	467,491
Unused Appropriations	( 15,556)	( 3,205)	
Unobligated Allotment	( 15,556)	( 3,205)	
TOTAL OBLIGATIONS	429,062	399,470	467,491

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	91,132,000	82,283,000	106,503,000
	PS	66,137,000	64,867,000	83,979,000
	MOOE	23,519,000	17,416,000	22,524,000
	CO	1,476,000		
000002000000000	Support to Operations	5,942,000	6,217,000	7,542,000
	PS	5,743,000	5,491,000	7,186,000
	MOOE	199,000	726,000	356,000
000003000000000	Operations	288,069,000	225,664,000	271,036,000
	PS	183,675,000	179,375,000	227,758,000
	MOOE	53,879,000	46,289,000	43,278,000
	CO	50,515,000		
	Projects	43,919,000	85,306,000	82,410,000
	MOOE		2,000,000	
	CO	43,919,000	83,306,000	82,410,000
TOTAL AGENCY BUDGET		429,062,000	399,470,000	467,491,000
	PS	255,555,000	249,733,000	318,923,000
	MOOE	77,597,000	66,431,000	66,158,000
	CO	95,910,000	83,306,000	82,410,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	587	587	587
Total Number of Filled Positions	489	512	512

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 443,657,000  
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## OPERATIONS BY MFO

	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	185,028,000	37,915,000		222,943,000
MFO 2: ADVANCED EDUCATION SERVICES	4,888,000	252,000		5,140,000
MFO 3: RESEARCH SERVICES	7,659,000	4,329,000		11,988,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	10,817,000	782,000		11,599,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	295,089,000	66,158,000	82,410,000	443,657,000
Region II - Cagayan Valley	295,089,000	66,158,000	82,410,000	443,657,000
TOTAL AGENCY BUDGET	295,089,000	66,158,000	82,410,000	443,657,000
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## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000001000000000 General Administration and Support	80,077,000	22,524,000		102,601,000

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103001000100000	General Management and Supervision	P	46,267,000	P	22,524,000	P	68,791,000
103001000200000	Administration of Personnel Benefits		<u>33,810,000</u>				<u>33,810,000</u>
Sub-total, General Administration and Support			<u>80,077,000</u>	<u>22,524,000</u>		<u>102,601,000</u>	
000002000000000	Support to Operations		<u>6,620,000</u>	<u>356,000</u>		<u>6,976,000</u>	
264002000100000	Auxiliary Services		<u>6,620,000</u>	<u>356,000</u>		<u>6,976,000</u>	
Sub-total, Support to Operations			<u>6,620,000</u>	<u>356,000</u>		<u>6,976,000</u>	
000003000000000	Operations		<u>208,392,000</u>	<u>43,278,000</u>		<u>251,670,000</u>	
000003010000000	MFO 1: HIGHER EDUCATION SERVICES		<u>185,028,000</u>	<u>37,915,000</u>		<u>222,943,000</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 P2,433,000 for Tulong Dunong		<u>185,028,000</u>	<u>37,915,000</u>		<u>222,943,000</u>	
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		<u>4,888,000</u>	<u>252,000</u>		<u>5,140,000</u>	
264003020100000	Provision of Advanced Education Services		<u>4,888,000</u>	<u>252,000</u>		<u>5,140,000</u>	
000003030000000	MFO 3: RESEARCH SERVICES		<u>7,659,000</u>	<u>4,329,000</u>		<u>11,988,000</u>	
267003030100000	Conduct of Research Services		<u>7,659,000</u>	<u>4,329,000</u>		<u>11,988,000</u>	
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>10,817,000</u>	<u>782,000</u>		<u>11,599,000</u>	
265003040100000	Provision of Extension Services		<u>10,817,000</u>	<u>782,000</u>		<u>11,599,000</u>	
Sub-total, Operations			<u>208,392,000</u>	<u>43,278,000</u>		<u>251,670,000</u>	
TOTAL PROGRAMS AND ACTIVITIES		P	<u>295,089,000</u>	P	<u>66,158,000</u>	P	<u>361,247,000</u>
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000004000000000	Locally-Funded Projects				<u>82,410,000</u>	<u>82,410,000</u>	
000004010000000	Buildings and Other Structures				<u>55,000,000</u>	<u>55,000,000</u>	
000004010100000	School Buildings				<u>55,000,000</u>	<u>55,000,000</u>	
270004010100011	Completion of CAS Building				<u>10,000,000</u>	<u>10,000,000</u>	
270004010100013	Construction of Analytical and Crop Protection - Laboratory Building				<u>10,000,000</u>	<u>10,000,000</u>	
270004010100014	Construction of IT Laboratory Building - Bambang Campus				<u>10,000,000</u>	<u>10,000,000</u>	
270004010100015	Construction of Technology Laboratory Building				<u>10,000,000</u>	<u>10,000,000</u>	
270004010100016	Construction of IT Laboratory Building - Bayombong				<u>10,000,000</u>	<u>10,000,000</u>	
270004010100017	Construction of Ladies Dormitory				<u>5,000,000</u>	<u>5,000,000</u>	
000004130000000	Research and Development				<u>27,410,000</u>	<u>27,410,000</u>	
000004131100000	Science and Technology Promotion				<u>27,410,000</u>	<u>27,410,000</u>	
270004131100002	Construction of Training				<u>27,410,000</u>	<u>27,410,000</u>	

Center Annex	7,000,000	7,000,000
270004131100003 Citrus Germplasm Screenhouse and Headhouse	6,000,000	6,000,000
270004131100005 Acquisition of Technical and Scientific Equipment	14,410,000	14,410,000
Sub-total, Locally-Funded Project(s)	82,410,000	82,410,000
TOTAL PROJECTS	P 82,410,000	P 82,410,000
TOTAL NEW APPROPRIATIONS	P 295,089,000	P 66,158,000
	P 82,410,000	P 443,657,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	163,764	162,721	198,615
Total Permanent Positions	163,764	162,721	198,615
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,053	11,736	12,288
Representation Allowance	175	180	240
Transportation Allowance	60	180	240
Clothing and Uniform Allowance	2,535	2,445	2,560
Productivity Incentive Allowance	970		
Honoraria	4,425	3,794	3,794
Mid-Year Bonus - Civilian			16,552
Year End Bonus	13,419	13,559	16,552
Cash Gift	2,567	2,445	2,560
Step Increment		760	1,250
Productivity Enhancement Incentive		2,445	2,560
Total Other Compensation Common to All	36,204	37,544	58,596
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	50	180	381
Night Shift Differential Pay	231		
Lump-sum for filling of Positions - Civilian		20,441	28,016
Other Lump-sums			4,014
Other Personnel Benefits	18,994		
Total Other Compensation for Specific Groups	19,275	20,621	32,411
Other Benefits			
Retirement and Life Insurance Premiums	18,833	19,526	23,834
PAG-IBIG Contributions	601	587	615
PhilHealth Contributions	1,488	1,490	1,592
Employees Compensation Insurance Premiums	597	585	615
Retirement Gratuity		3,404	
Terminal Leave	14,725	1,636	1,026
Total Other Benefits	36,244	27,228	27,682
Non-Permanent Positions	68	1,619	1,619
TOTAL PERSONNEL SERVICES	255,555	249,733	318,923

## Maintenance and Other Operating Expenses

Travelling Expenses	859	4,859	5,116
Training and Scholarship Expenses	25,432	27,261	29,484
Supplies and Materials Expenses	6,084	10,202	8,701
Utility Expenses	5,612	5,005	5,055
Communication Expenses	415	1,245	1,736
Awards/Rewards and Prizes	150		150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	122	120
Professional Services	7,899	1,530	1,225
General Services	5,954	3,733	7,093
Repairs and Maintenance	22,033	2,132	2,508
Taxes, Insurance Premiums and Other Fees	296	427	1,558
Other Maintenance and Operating Expenses			
Advertising Expenses	29	42	42
Printing and Publication Expenses		2,100	100
Representation Expenses	1,254	1,368	1,416
Transportation and Delivery Expenses	1,254	1,368	1,416
Membership Dues and Contributions to Organizations	206	420	438
Other Maintenance and Operating Expenses		4,617	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>77,597</b>	<b>66,431</b>	<b>66,158</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>333,152</b>	<b>316,164</b>	<b>385,081</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	41,347	73,306	68,000
Machinery and Equipment Outlay	54,563	10,000	14,410
<b>TOTAL CAPITAL OUTLAYS</b>	<b>95,910</b>	<b>83,306</b>	<b>82,410</b>
<b>GRAND TOTAL</b>	<b>429,062</b>	<b>399,470</b>	<b>467,491</b>

## STRATEGIC OBJECTIVES

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 to Achieve Inclusive Growth
2. Access to Deserving but Poor Students in Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Human development and poverty reduction

## ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2017 Targets

Relevant and Quality Tertiary Education to Achieve Inclusive Growth

Average percentage passing in licensure examinations by the SUC graduates/ national average

107%

109%

percentage passing board programs covered by the SUC		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	25%	27%
Percentage change in number of graduates in priority programs	4.65%	6.00%
Access to Deserving but Poor Students in Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	5%	7%
Percentage change of students awarded financial aid who completed their degrees	3%	6%
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 b) patented of Commercialized c) Adopted by industry/small and medium enterprises/LGU/ community-based Organizations	a) 2; b) 2; c) 0	a) 4; b) 4; c) 2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	5	52%
Percentage change in number of research and development outputs in the field of agro-industrial technology published in CHED recognized referred journals a. Pursuing advanced research degree programs (Ph. D) or b. Publishing (investigative, or basic and applied scientific research) or c. producing technologies for commercialization or livelihood improvement	a) 3; b) 20; c) 7	a) 35%; b) 53%; c) 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	4	57% (7)
Percentage change in the number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	4	57% (7)

MFO / PIs

2017 Targets

## MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates in mandated and priority courses	1610
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all discipline covered by SUC	107.5%
Percentage of graduates that are in priority courses	62%
Percentage of accredited programs to total number of programs: 1) Level 1; 2) Level 2; 3) Level 3	1)12.25%; 2)37.50%; 3)50%
Percentage of graduates who finished academic program according to the prescribed timeframe	62.50%

## MFO 2: ADVANCED EDUCATION SERVICES

Number of Graduates in mandated and priority programs	75
Percentage of graduates engaged in employment or whose employment status improved within six months of graduation	98.50%
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 three (3) years	47
Percentage of research projects outputs published in recognized journal or submitted for patenting or patented	83%
Percentage of research projects completed in the last 3 years	91%

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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	4418
Number of persons provided with technical advice	30
Percentage of trainees who rate the training course as good or better	95%
Percentage of clients who rate the advisory services as good or better	30%
Percentage of requests for training responded to within 3 days of request	94%
Percentage of requests for technical advice that are responded to within 3 days	30%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	37.50%