

D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>379,944</u>	<u>455,330</u>	<u>443,254</u>
General Fund	379,944	455,330	443,254
Automatic Appropriations	<u>22,724</u>	<u>23,834</u>	<u>27,776</u>
Retirement and Life Insurance Premiums	22,724	23,834	27,776
Continuing Appropriations	<u>3,205</u>	<u>30,248</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,722		
R.A. No. 10717		27,696	
Unobligated Releases for MOOE			
R.A. No. 10651	483		
R.A. No. 10717		2,552	
Budgetary Adjustment(s)	<u>37,205</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	31,136		
Pension and Gratuity Fund	<u>6,069</u>		
Total Available Appropriations	443,078	509,412	471,030
Unused Appropriations	(<u>42,136</u>)	(<u>30,248</u>)	
Unreleased Appropriation	(9,514)		
Unobligated Allotment	(<u>32,622</u>)	(<u>30,248</u>)	
TOTAL OBLIGATIONS	<u>400,942</u>	<u>479,164</u>	<u>471,030</u>
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	81,483,000	106,503,000	84,659,000
Regular	81,483,000	106,503,000	84,659,000
PS	65,686,000	83,979,000	59,410,000
MOOE	15,797,000	22,524,000	25,249,000
Support to Operations	6,543,000	7,542,000	10,156,000
Regular	6,543,000	7,542,000	10,156,000
PS	6,190,000	7,186,000	9,938,000
MOOE	353,000	356,000	218,000
Operations	255,238,000	277,709,000	376,215,000
Regular	255,238,000	277,709,000	334,215,000
PS	219,863,000	227,758,000	276,670,000
MOOE	35,375,000	49,951,000	40,940,000
CO			16,605,000
Projects / Purpose			42,000,000
CO			42,000,000
Projects / Purpose	57,678,000	87,410,000	
CO	57,678,000	87,410,000	
TOTAL AGENCY BUDGET	400,942,000	479,164,000	471,030,000
Regular	343,264,000	391,754,000	429,030,000
PS	291,739,000	318,923,000	346,018,000
MOOE	51,525,000	72,831,000	66,407,000
CO			16,605,000
Projects / Purpose	57,678,000	87,410,000	42,000,000
CO	57,678,000	87,410,000	42,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	645	645	645
Total Number of Filled Positions	525	567	567

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 443,254,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	231,198,000	38,915,000	58,605,000	328,718,000
ADVANCED EDUCATION PROGRAM	3,862,000	90,000		3,952,000
RESEARCH PROGRAM	7,378,000	1,486,000		8,864,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,721,000	449,000		11,170,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	318,242,000	66,407,000	58,605,000	443,254,000
Region II - Cagayan Valley	318,242,000	66,407,000	58,605,000	443,254,000
TOTAL AGENCY BUDGET	318,242,000	66,407,000	58,605,000	443,254,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	55,868,000	25,249,000		81,117,000
100000100001000 General Management and Supervision	42,776,000	25,249,000		68,025,000
100000100002000 Administration of Personnel Benefits	13,092,000			13,092,000
Sub-total, General Administration and Support	55,868,000	25,249,000		81,117,000
2000000000000000 Support to Operations	9,215,000	218,000		9,433,000
200000100001000 Auxiliary Services	9,215,000	218,000		9,433,000
Sub-total, Support to Operations	9,215,000	218,000		9,433,000
3000000000000000 Operations	253,159,000	40,940,000	58,605,000	352,704,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	231,198,000	38,915,000	58,605,000	328,718,000
3101000000000000 HIGHER EDUCATION PROGRAM	231,198,000	38,915,000	58,605,000	328,718,000
310100100001000 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 P3,678,000 for Tulong Dunong	231,198,000	38,915,000	16,605,000	286,718,000

Project(s)					
	Locally-Funded Project(s)			<u>42,000,000</u>	<u>42,000,000</u>
310100200001000	Improvement of IT Building			2,000,000	2,000,000
310100200002000	Improvement of University Water System			3,000,000	3,000,000
310100200003000	Repair of Electrical Wiring System of Various Buildings			10,000,000	10,000,000
310100200004000	Renovation and Improvement of CAS Building			2,000,000	2,000,000
310100200005000	Perimeter Fence			2,000,000	2,000,000
310100200006000	Upgrading of the SIAS to Web-based (online) SIAS with facilities			3,000,000	3,000,000
310100200007000	Construction of VetMed and Laboratory Building			5,000,000	5,000,000
310100200008000	Construction of Academic Classroom Building			10,000,000	10,000,000
310100200009000	Completion of Nutrition Building			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>11,240,000</u>	<u>1,576,000</u>		<u>12,816,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>3,862,000</u>	<u>90,000</u>		<u>3,952,000</u>
320100100001000	Provision of Advanced Education Services	3,862,000	90,000		3,952,000
320200000000000	RESEARCH PROGRAM	<u>7,378,000</u>	<u>1,486,000</u>		<u>8,864,000</u>
320200100001000	Conduct of Research Services	7,378,000	1,486,000		8,864,000
330000000000000	00 : Community engagement increased	<u>10,721,000</u>	<u>449,000</u>		<u>11,170,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>10,721,000</u>	<u>449,000</u>		<u>11,170,000</u>
330100100001000	Provision of Extension Services	10,721,000	449,000		11,170,000
	Sub-total, Operations	<u>253,159,000</u>	<u>40,940,000</u>	<u>58,605,000</u>	<u>352,704,000</u>
	TOTAL NEW APPROPRIATIONS	P 318,242,000	P 66,407,000	P 58,605,000	P 443,254,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	178,984	198,615	231,464
Total Permanent Positions	<u>178,984</u>	<u>198,615</u>	<u>231,464</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	12,332	12,288	13,608
Representation Allowance	218	240	240
Transportation Allowance	98	240	240
Clothing and Uniform Allowance	2,530	2,560	2,835
Honoraria	15,342	3,794	3,794
Mid-Year Bonus - Civilian		16,552	19,289
Year End Bonus	30,303	16,552	19,289
Cash Gift	2,608	2,560	2,835
Step Increment		1,250	579
Productivity Enhancement Incentive	90	2,560	2,835
Total Other Compensation Common to All	<u>63,521</u>	<u>58,596</u>	<u>65,544</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	463	381	1,257
Night Shift Differential Pay	239		
Lump-sum for filling of Positions - Civilian		28,016	11,406
Other Personnel Benefits	14,704	4,014	
Total Other Compensation for Specific Groups	<u>15,406</u>	<u>32,411</u>	<u>12,663</u>
Other Benefits			
Retirement and Life Insurance Premiums	21,630	23,834	27,776
PAG-IBIG Contributions	621	615	680
PhilHealth Contributions	1,578	1,592	1,981
Employees Compensation Insurance Premiums	620	615	680
Loyalty Award - Civilian			520
Terminal Leave	9,348	1,026	1,686
Total Other Benefits	<u>33,797</u>	<u>27,682</u>	<u>33,323</u>
Non-Permanent Positions	<u>31</u>	<u>1,619</u>	<u>3,024</u>
TOTAL PERSONNEL SERVICES	<u>291,739</u>	<u>318,923</u>	<u>346,018</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	905	5,116	3,626
Training and Scholarship Expenses	23,149	35,884	32,388
Supplies and Materials Expenses	4,836	8,701	6,926
Utility Expenses	6,406	5,055	7,300
Communication Expenses	292	1,736	1,188
Awards/Rewards and Prizes	59	150	45
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	120	120
Professional Services	6,188	1,225	825
General Services	5,943	7,093	6,582
Repairs and Maintenance	371	2,508	4,012
Taxes, Insurance Premiums and Other Fees	606	1,558	288
Other Maintenance and Operating Expenses			
Advertising Expenses	26	42	42
Printing and Publication Expenses	100	100	100
Representation Expenses	1,212	1,416	1,350
Transportation and Delivery Expenses	1,212	1,416	1,350
Membership Dues and Contributions to Organizations	98	438	28
Other Maintenance and Operating Expenses		273	237
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>51,525</u>	<u>72,831</u>	<u>66,407</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>343,264</u>	<u>391,754</u>	<u>412,425</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay			2,000
Infrastructure Outlay			13,000
Buildings and Other Structures	48,548	72,000	24,000
Machinery and Equipment Outlay	9,130	15,410	16,605
Intangible Assets Outlay			3,000
TOTAL CAPITAL OUTLAYS	<u>57,678</u>	<u>87,410</u>	<u>58,605</u>
GRAND TOTAL	<u>400,942</u>	<u>479,164</u>	<u>471,030</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examinations by the SUC graduates/ national average percentage passing board programs by the SUC	119%	109%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs		27%
Percentage change in number of graduates in priority programs	3.00%	6.00%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid		7%
Percentage change of students awarded financial aid who completed their degrees		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	6	4
b) Patented of Commercialized	5	4
c) Adopted by industry/small and medium enterprises/ LGU/ Community-based Organizations	2	2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	16	52

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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	28%		35%
b. Publishing (investigative, or basic and applied scientific research) or	59%		53%
c. Producing technologies for commercialization or livelihood improvement	22		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	25% (2)		57% (7)
Percentage change in the number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	25% (2)		57% (7)
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates in mandated and priority courses	1409	1564	1610
Percentage of Total Graduates that are in priority courses	45%	62%	
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all discipline covered by SUC	107%	119%	107.5%
Percentage of graduates that are in priority courses	45%	62%	62%
Percentage of accredited programs to total number of programs:			
1) Level 1;			1) 12.25%;
2) Level 2;			2) 37.50%;
3) Level 3			3) 50%
Percentage of graduates who finished academic program according to the prescribed timeframe	67%	67%	62.50%
MFO 2: ADVANCED EDUCATION SERVICES			
Number of Graduates in mandated and priority programs	45	61	75
Percentage of graduates engaged in employment or whose employment status improved within six months of graduation	98%	98%	98.50%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98%	98%	98%
MFO 3: RESEARCH SERVICES			
Number of research studies completed in the last three (3) years	36	36	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%
Percentage of research projects completed within the original project timeframe		100%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	4,410	2821	4418
Number of persons provided with technical advice	29	52	30
Percentage of trainees who rate the training course as good or better	94%	100%	95%
Percentage of clients who rate the advisory services as good or better	26%	100%	30%
Percentage of requests for training responded to within 3 days of request	92%	100%	94%
Percentage of requests for technical advice that are responded to within 3 days	26%	100%	30%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	36%	100%	37.50%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 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	66%	69%
2. Percentage of graduates (2 years prior) that are employed	69%	70%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	74%	75%
2. Percentage of undergraduate programs with accreditation	86.11%	86.11%

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) c. producing technologies for commercialization or livelihood improvement d. whose research work resulted in an extension program	81.83%	84.83%
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Output Indicators

1. Percentage of graduate students enrolled in research degree programs	96%	99%
2. Percentage of accredited graduate programs	60%	60%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	25
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Output Indicators

1. Number of research outputs completed within the year	38	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	76.67%	84%

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	15
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Output Indicators

1. Number of trainees weighted by the length of training	2820	1450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	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%