

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description

	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>335,626</u>	<u>484,555</u>	<u>404,325</u>
General Fund	335,626	484,555	404,325
Automatic Appropriations	<u>18,808</u>	<u>20,931</u>	<u>22,395</u>
Retirement and Life Insurance Premiums	18,808	20,931	22,395

Continuing Appropriations	<u>34,344</u>	<u>48,054</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10717		2,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	10,279		
R.A. No. 10717		28,732	
Unobligated Releases for MOOE			
R.A. No. 10651	24,065		
R.A. No. 10717		17,322	
Budgetary Adjustment(s)	<u>33,229</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	32,869		
Pension and Gratuity Fund	<u>360</u>		
Total Available Appropriations	422,007	553,540	426,720
Unused Appropriations	(<u>86,470</u>)	(<u>48,054</u>)	
Unreleased Appropriation	(31,676)	(2,000)	
Unobligated Allotment	(54,794)	(46,054)	
TOTAL OBLIGATIONS	<u>335,537</u>	<u>505,486</u>	<u>426,720</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>117,107,000</u>	<u>159,379,000</u>	<u>111,220,000</u>
Regular	<u>117,107,000</u>	<u>159,379,000</u>	<u>111,220,000</u>
PS	73,652,000	130,928,000	83,660,000
MOOE	33,176,000	28,451,000	27,560,000
CO	10,279,000		
Support to Operations	<u>3,739,000</u>	<u>5,844,000</u>	<u>6,487,000</u>
Regular	<u>3,739,000</u>	<u>5,844,000</u>	<u>6,487,000</u>
PS	2,822,000	4,624,000	5,230,000
MOOE	917,000	1,220,000	1,257,000
Operations	<u>192,399,000</u>	<u>252,853,000</u>	<u>309,013,000</u>
Regular	<u>192,399,000</u>	<u>252,853,000</u>	<u>262,572,000</u>
PS	155,163,000	200,443,000	213,008,000
MOOE	37,236,000	52,410,000	49,564,000
Projects / Purpose			<u>46,441,000</u>
CO			46,441,000
Projects / Purpose	<u>22,292,000</u>	<u>87,410,000</u>	
CO	22,292,000	87,410,000	

TOTAL AGENCY BUDGET	<u>335,537,000</u>	<u>505,486,000</u>	<u>426,720,000</u>
Regular	<u>313,245,000</u>	<u>418,076,000</u>	<u>380,279,000</u>
PS	231,637,000	335,995,000	301,898,000
MOOE	71,329,000	82,081,000	78,381,000
CO	10,279,000		
Projects / Purpose	<u>22,292,000</u>	<u>87,410,000</u>	<u>46,441,000</u>
CO	22,292,000	87,410,000	46,441,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	546	685	685
Total Number of Filled Positions	440	439	439

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 404,325,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	182,336,000	41,156,000	46,441,000	269,933,000
ADVANCED EDUCATION PROGRAM	5,909,000	2,874,000		8,783,000
RESEARCH PROGRAM	3,587,000	2,088,000		5,675,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,931,000	3,446,000		6,377,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>279,503,000</u>	<u>78,381,000</u>	<u>46,441,000</u>	<u>404,325,000</u>
Region III - Central Luzon	279,503,000	78,381,000	46,441,000	404,325,000
TOTAL AGENCY BUDGET	<u>279,503,000</u>	<u>78,381,000</u>	<u>46,441,000</u>	<u>404,325,000</u>
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	79,973,000	27,560,000		107,533,000
100000100001000	General Management and Supervision	53,131,000	27,560,000		80,691,000
100000100002000	Administration of Personnel Benefits	26,842,000			26,842,000
Sub-total, General Administration and Support		79,973,000	27,560,000		107,533,000
2000000000000000	Support to Operations	4,767,000	1,257,000		6,024,000
200000100001000	Auxiliary Services	4,767,000	1,257,000		6,024,000
Sub-total, Support to Operations		4,767,000	1,257,000		6,024,000
3000000000000000	Operations	194,763,000	49,564,000	46,441,000	290,768,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	182,336,000	41,156,000	46,441,000	269,933,000
3101000000000000	HIGHER EDUCATION PROGRAM	182,336,000	41,156,000	46,441,000	269,933,000
310100100001000	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 P 18,836,000 for Tulong Dunong	182,336,000	41,156,000		223,492,000
	Project(s)				
	Locally-Funded Project(s)			46,441,000	46,441,000
310100200006000	Construction of Two Science and Technology Building			13,000,000	13,000,000
310100200007000	Construction of Agriculture Training Center			12,960,000	12,960,000
310100200008000	Construction of Onion Research Center			5,184,000	5,184,000
310100200009000	Provision of Gabion/Riprap (Asan Creek)			15,297,000	15,297,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,496,000	4,962,000		14,458,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,909,000	2,874,000		8,783,000
320100100001000	Provision of Advanced Education Services	5,909,000	2,874,000		8,783,000

740 EXPENDITURE PROGRAM FY 2018 VOLUME I

3202000000000000	RESEARCH PROGRAM	<u>3,587,000</u>	<u>2,088,000</u>	<u>5,675,000</u>
320200100001000	Conduct of Research Services	3,587,000	2,088,000	5,675,000
3300000000000000	00 : Community engagement increased	<u>2,931,000</u>	<u>3,446,000</u>	<u>6,377,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,931,000</u>	<u>3,446,000</u>	<u>6,377,000</u>
330100100001000	Provision of Extension Services	<u>2,931,000</u>	<u>3,446,000</u>	<u>6,377,000</u>
	Sub-total, Operations	<u>194,763,000</u>	<u>49,564,000</u>	<u>46,441,000</u>
	TOTAL NEW APPROPRIATIONS	P 279,503,000 P	78,381,000 P	46,441,000 P 404,325,000
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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	141,008	174,426	186,627
Total Permanent Positions	<u>141,008</u>	<u>174,426</u>	<u>186,627</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,676	10,416	10,536
Representation Allowance	120	120	120
Transportation Allowance	120	120	120
Clothing and Uniform Allowance	2,228	2,170	2,195
Honoraria	1,148	1,407	2,194
Mid-Year Bonus - Civilian	13,689	14,536	15,552
Year End Bonus	11,788	14,536	15,552
Cash Gift	2,176	2,170	2,195
Step Increment		1,076	467
Collective Negotiation Agreement	6,191		
Productivity Enhancement Incentive	2,188	2,170	2,195
Performance Based Bonus	4,604		
Total Other Compensation Common to All	<u>54,928</u>	<u>48,721</u>	<u>51,126</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	75	918	853
Lump-sum for Compensation Adjustment	14,352		
Lump-sum for filling of Positions - Civilian	881	51,637	26,210
Other Personnel Benefits		27,294	
Total Other Compensation for Specific Groups	<u>15,308</u>	<u>79,849</u>	<u>27,063</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,964	20,931	22,395
PAG-IBIG Contributions	481	521	527
PhilHealth Contributions	1,311	1,377	1,568
Employees Compensation Insurance Premiums	480	521	527
Retirement Gratuity		7,540	5,595
Terminal Leave	534	1,394	626
Total Other Benefits	<u>19,770</u>	<u>32,284</u>	<u>31,238</u>
Non-Permanent Positions	<u>623</u>	<u>715</u>	<u>5,844</u>
TOTAL PERSONNEL SERVICES	<u>231,637</u>	<u>335,995</u>	<u>301,898</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,204	1,497	1,497
Training and Scholarship Expenses	32,556	29,666	25,216
Supplies and Materials Expenses	12,752	25,988	26,283
Utility Expenses	12,532	11,623	11,623
Communication Expenses	196	640	640
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	153	91	132
Professional Services	878	742	742
General Services	487	1,747	1,747
Repairs and Maintenance	5,060	5,522	5,522
Taxes, Insurance Premiums and Other Fees	313	496	675
Labor and Wages	1,399	916	916
Other Maintenance and Operating Expenses			
Advertising Expenses	53	391	391
Printing and Publication Expenses	266	480	480
Representation Expenses	2,026	945	945
Transportation and Delivery Expenses	26	65	
Rent/Lease Expenses	377	510	510
Membership Dues and Contributions to Organizations	671	365	365
Subscription Expenses	380	397	397
Other Maintenance and Operating Expenses			300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>71,329</u>	<u>82,081</u>	<u>78,381</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>302,966</u>	<u>418,076</u>	<u>380,279</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		50,410	
Land Improvements Outlay	16,838		15,297
Buildings and Other Structures	15,733	35,000	31,144
Machinery and Equipment Outlay		2,000	
TOTAL CAPITAL OUTLAYS	<u>32,571</u>	<u>87,410</u>	<u>46,441</u>
GRAND TOTAL	<u>335,537</u>	<u>505,486</u>	<u>426,720</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	6.71%	6.00% (900/850)

Percentage change in number of graduates in priority programs	14.93%	7%(291/271)
Average percentage passing in licensure examination by the SUC graduates/national average percentage passing in board programs covered by the SUC	107.08%(57.89%/54.06%)	2.00% (60%/58.61%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	7.14% (3750)	1.00% (3,758/3,708)
Percentage change in number of students awarded financial aid who completed their degrees	4.56% (436)	5.00% (461/440)
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 applied for patenting, patented or commercialized, adopted by the Industry	14, 4, 8	5, 2, 5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	1	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	38.46%	0% (63/63)
b) publishing (investigative, or basic and applied scientific research); or	16.67% (7)	28.57% (9/7)
c) Producing Technologies for commercialization or livelihood improvement	60.00% 16/10)	16.67% (14/12)
Community engagement increased		
Percentage change in number of partnership with: LGUs, Industry, small & medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	25.00% (5)	20.00% (6/5)
Percentage change in number of poor beneficiaries or technology transfer/extension program & activities leading to livelihood improvement	17.50%(2,350)	13.63% (2,500/2,200)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates	3,100	3,683	3162
% of total graduates that are in priority courses	54.92%	89.30%	57.66%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	57.68%	107.08%	60.56%
% of programs accredited at: Level 1;Level 2; Level 3;Level 4	0%;12.50%; 0%	100%;90.91%	0%;12.50%; 0%;0%
% of graduates who finished academic program according to the prescribed timeframe	67.00%	69.00%	70.35%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services			
Total number of graduates	90	92	95
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0%; 12.50%	25%; 50% 0%; 0%	0%; 25%; 0%; 0%
% of programs accredited within the prescribed timeframe	68.00%	66.67%	71%

MFO 3: RESEARCH SERVICES

Research Services			
No. of research studies completed	24	25	25
% of research projects completed in the last 3 years	22.00%	35.71%	23%
% of research outputs published in a recognized journal or submitted for patenting or patented	2.00%	5.56%	5%
% of research projects completed within the original project timeframe	72.00%	100.00%	75%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services			
No. of persons trained weighted by the length of training	6,000	7,530	6,300
No. of persons provided with technical advise	40	160	42
% of trainees who rate the training course as good or better	85.00%	89.83	87%
% of clients who rate the advisory services as good or better	85.00%	88.75%	87%
% of request for training responded to within 3 days of request	85.00%	86.67%	87%
% of request for technical advise that are responded to within 3 days	80.00%	85.19%	82%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	86.00%	86.67%	88%

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	50.00%	52.00%
2. Percentage of graduates (2 years prior) that are employed	5.00%	6.00%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90.00%	91.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	38.00%	40.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60.00%	60.00%
c. producing technologies for commercialization or livelihood improvement	20.00%	20.00%
d. whose research work resulted in an extension program	20.00%	20.00%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	40.00%	45.00%
2. Percentage of accredited graduate programs	80.00%	82.00%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	24	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00%	5.00%

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	6	6
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Output Indicators

1. Number of trainees weighted by the length of training	6,200	6,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	12
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85.00%	87.00