

K.4. NAVAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>180,665</u>	<u>251,214</u>	<u>240,178</u>
General Fund	180,665	251,214	240,178
Automatic Appropriations	<u>7,393</u>	<u>7,756</u>	<u>8,544</u>
Retirement and Life Insurance Premiums	7,393	7,756	8,544
Continuing Appropriations	<u>20,332</u>	<u>45,584</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10717		6,755	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	17,608		
R.A. No. 10717		34,759	
Unobligated Releases for MOOE			
R.A. No. 10651	2,724		
R.A. No. 10717		4,070	

Budgetary Adjustment(s)	<u>14,596</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,270		
Pension and Gratuity Fund	<u>3,326</u>		
Total Available Appropriations	222,986	304,554	248,722
Unused Appropriations	(59,434)	(45,584)	
Unreleased Appropriation	(16,361)	(6,755)	
Unobligated Allotment	<u>(43,073)</u>	<u>(38,829)</u>	
TOTAL OBLIGATIONS	<u>163,552</u>	<u>258,970</u>	<u>248,722</u>
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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>25,051,000</u>	<u>38,388,000</u>	<u>42,355,000</u>
Regular	<u>25,051,000</u>	<u>38,388,000</u>	<u>42,355,000</u>
PS	19,620,000	31,408,000	33,414,000
MOOE	5,431,000	6,980,000	8,941,000
Support to Operations	<u>18,000</u>	<u>225,000</u>	<u>182,000</u>
Regular	<u>18,000</u>	<u>225,000</u>	<u>182,000</u>
PS		48,000	
MOOE	18,000	177,000	182,000
Operations	<u>107,213,000</u>	<u>132,947,000</u>	<u>206,185,000</u>
Regular	<u>107,213,000</u>	<u>132,947,000</u>	<u>125,651,000</u>
PS	76,992,000	77,634,000	86,061,000
MOOE	30,221,000	55,313,000	37,590,000
CO			2,000,000
Projects / Purpose			<u>80,534,000</u>
CO			80,534,000
Projects / Purpose	<u>31,270,000</u>	<u>87,410,000</u>	
CO	31,270,000	87,410,000	
TOTAL AGENCY BUDGET	<u>163,552,000</u>	<u>258,970,000</u>	<u>248,722,000</u>
Regular	<u>132,282,000</u>	<u>171,560,000</u>	<u>168,188,000</u>
PS	96,612,000	109,090,000	119,475,000
MOOE	35,670,000	62,470,000	46,713,000
CO			2,000,000
Projects / Purpose	<u>31,270,000</u>	<u>87,410,000</u>	<u>80,534,000</u>
CO	31,270,000	87,410,000	80,534,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	343	343	343
Total Number of Filled Positions	205	203	203

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 240,178,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	78,500,000	34,588,000	82,534,000	195,622,000
ADVANCED EDUCATION PROGRAM		69,000		69,000
RESEARCH PROGRAM	296,000	2,389,000		2,685,000
TECHNICAL ADVISORY EXTENSION PROGRAM		544,000		544,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	110,931,000	46,713,000	82,534,000	240,178,000
Region VIII - Eastern Visayas	110,931,000	46,713,000	82,534,000	240,178,000
TOTAL AGENCY BUDGET	110,931,000	46,713,000	82,534,000	240,178,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	32,135,000	8,941,000		41,076,000
100000100001000 General Management and Supervision	14,928,000	8,941,000		23,869,000
100000100002000 Administration of Personnel Benefits	17,207,000			17,207,000
Sub-total, General Administration and Support	32,135,000	8,941,000		41,076,000

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2000000000000000	Support to Operations		<u>182,000</u>		<u>182,000</u>
200000100001000	Auxiliary Services		<u>182,000</u>		<u>182,000</u>
	Sub-total, Support to Operations		<u>182,000</u>		<u>182,000</u>
3000000000000000	Operations	<u>78,796,000</u>	<u>37,590,000</u>	<u>82,534,000</u>	<u>198,920,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>78,500,000</u>	<u>34,588,000</u>	<u>82,534,000</u>	<u>195,622,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>78,500,000</u>	<u>34,588,000</u>	<u>82,534,000</u>	<u>195,622,000</u>
310100100001000	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-E5GP-PA) and P 13,700,000 for Tulong Dunong	78,500,000	34,588,000	2,000,000	115,088,000
	Project(s)				
	Locally-Funded Project(s)			<u>80,534,000</u>	<u>80,534,000</u>
310100200001000	Continuation of Construction of Maritime Training Center			10,000,000	10,000,000
310100200002000	Renovation and Repair of of NSU Technology Building (Phase III) NSU Main Campus			12,500,000	12,500,000
310100200004000	Continuation of Repair and Rehabilitation of Academic Building (NSU Main Campus)			5,000,000	5,000,000
310100200005000	Construction of Road Network (NSU Biliran Campus)			2,500,000	2,500,000
310100200006000	Renovation and Repair of NSU Gymnasium (Phase II)			10,000,000	10,000,000
310100200008000	Construction of Student Center (Phase III) NSU Main			15,534,000	15,534,000
310100200009000	Renovation and Repair of NSU Technology Building (PhaseIII) NSU Main			25,000,000	25,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>296,000</u>	<u>2,458,000</u>		<u>2,754,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>69,000</u>		<u>69,000</u>
320100100001000	Provision of Advanced Education Services		69,000		69,000
3202000000000000	RESEARCH PROGRAM	<u>296,000</u>	<u>2,389,000</u>		<u>2,685,000</u>
320200100001000	Conduct of Research Services	296,000	2,389,000		2,685,000
3300000000000000	00 : Community engagement increased		<u>544,000</u>		<u>544,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>544,000</u>		<u>544,000</u>
330100100001000	Provision of Extension Services		544,000		544,000
	Sub-total, Operations	<u>78,796,000</u>	<u>37,590,000</u>	<u>82,534,000</u>	<u>198,920,000</u>
	TOTAL NEW APPROPRIATIONS	P 110,931,000	P 46,713,000	P 82,534,000	P 240,178,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	60,104	64,636	71,197
Total Permanent Positions	<u>60,104</u>	<u>64,636</u>	<u>71,197</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,982	5,040	4,872
Representation Allowance	107	120	60
Transportation Allowance	107	120	60
Clothing and Uniform Allowance	1,045	1,050	1,015
Honoraria	544	548	548
Mid-Year Bonus - Civilian	5,022	5,386	5,933
Year End Bonus	4,792	5,386	5,933
Cash Gift	1,025	1,050	1,015
Step Increment		471	179
Collective Negotiation Agreement	2,506		
Productivity Enhancement Incentive	1,030	1,050	1,015
Performance Based Bonus	2,458		
Total Other Compensation Common to All	<u>23,618</u>	<u>20,221</u>	<u>20,630</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	38	99	99
Lump-sum for filling of Positions - Civilian	686	8,061	16,108
Other Personnel Benefits		6,135	
Total Other Compensation for Specific Groups	<u>724</u>	<u>14,295</u>	<u>16,207</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,197	7,756	8,544
PAG-IBIG Contributions	247	252	243
PhilHealth Contributions	572	641	708
Employees Compensation Insurance Premiums	206	252	243
Loyalty Award - Civilian			35
Terminal Leave	3,375	468	1,099
Total Other Benefits	<u>11,597</u>	<u>9,369</u>	<u>10,872</u>
Non-Permanent Positions	<u>569</u>	<u>569</u>	<u>569</u>
TOTAL PERSONNEL SERVICES	<u>96,612</u>	<u>109,090</u>	<u>119,475</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,305	4,639	5,792
Training and Scholarship Expenses	20,805	38,915	22,834
Supplies and Materials Expenses	3,279	5,293	4,462
Utility Expenses	1,671	1,639	1,835
Communication Expenses	96	314	348
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	90	180	180
Professional Services	1,326	2,611	2,611
General Services		440	940
Repairs and Maintenance	2,657	3,780	3,416
Taxes, Insurance Premiums and Other Fees	53	1,019	1,019

Other Maintenance and Operating Expenses			
Advertising Expenses	6	20	20
Printing and Publication Expenses	9	125	125
Representation Expenses	1,622	1,389	1,025
Transportation and Delivery Expenses	430	192	192
Rent/Lease Expenses	46	30	30
Membership Dues and Contributions to Organizations	51	165	165
Subscription Expenses	194	88	88
Other Maintenance and Operating Expenses	30	1,631	1,631
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,670</u>	<u>62,470</u>	<u>46,713</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>132,282</u>	<u>171,560</u>	<u>166,188</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,000		2,500
Buildings and Other Structures	24,070	86,410	78,034
Machinery and Equipment Outlay	6,200	1,000	2,000
TOTAL CAPITAL OUTLAYS	<u>31,270</u>	<u>87,410</u>	<u>82,534</u>
GRAND TOTAL	<u>163,552</u>	<u>258,970</u>	<u>248,722</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 exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	118% (43.68%/36.75%)	102% (44% / 43.07%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	36.56% (1817/5134)	14.99% (737/4915)
Percentage change in number of graduates in priority programs	15% (1451-1712/1712)	13% (1520-1752/1752)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	50% (1549-3105/3105)	46.02% (1520-2816/2816)
Percentage change of students awarded financial aid who completed their degrees	21.13% (250-317/317)	19.86% (234-292/292)

Higher education research improved to promote economic productivity and innovation

Number of R & D outputs patented/commercialized by the industry or by other beneficiaries	a. None b. 1 agricultural tech.	a. 1b. 2 agricultural technology
a. Patented or commercialized		
b. Adopted by the industry		
Number of research and development outputs in the fields of agro-industrial technology published in CHED-recognized referred journals	6 articles	5 articles
Percentage of faculty engaged in research work applied in any of the following: (a) pursuing advanced research degree programs, (b) publishing investigative or basic and applied scientific research, and (c) producing technologies for commercialization or livelihood improvement	a.50% (1)(b)100%(7)(c)0%(0)	(a) 100% (2)(b) 40% (7)(c) 50% (3)

Community engagement increased

Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	22% (22)	25% (25)
Percentage of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	21% (42)	25% (50)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	1647	1777	1742
Percentage of Graduates that are in priority courses:			
Maritime Education	36.82%	27.01%	36.82%
Teacher Education	15.66%	24.54%	15.66%
Average Passing Percentage of Licensure Exam /year:			
Engineering Programs	60%	43.31%	60%
Maritime Education	70%	50%	70%
Criminologist	50%	24.86%	50%
Teacher Education	60%	39.95%	60%
Nursing	60%	83.33%	60%
BS in Forestry	80%		80%
BS in Agriculture	80%	13.33%	80%
Bachelor of Secondary Education / Teacher Education	85%	57.33%	85%
Percentage Program Accredited at Level 1	20%	17%	20%
Percentage of Program Accredited at Level 2	8%	28%	27.58%
Percentage of Program Accredited at Level 3	4%	54%	13.79%
Percentage of Program Accredited at Level 4	-		
Percentage of Graduates who finished Academic Programs according to the prescribed timeframe	-	1707%	98%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of Graduates	127	101	130
Percentage of Graduates engaged in employment within 6 months of graduation	98%	100%	100%
Percentage of Students who rate timeliness of education delivery / supervision as good or better	-	97%	54.57%

MFO 3: RESEARCH SERVICES

Number of Research Studies completed	65	69	65
Percentage of Research Outputs published in a recognized journal or submitted for patenting or patented	5%	15%	8%
Percentage of Research Projects completed within the original project timeframe	-	7%	9%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons trained weighted by the length of training	500	1711	875
Number of Persons provided with technical advice	750	1711	875
Percentage of trainees who rate the training course as good or better	80%	97%	96%
Percentage of clients who rate the advisory services as good or better	85%	97%	96%
Percentage of requests for training responded to within 3 days of request	-	100%	100%
Percentage of request for technical advice that are responded to within 3 days		99%	100%
Percentage of Persons who receive training or advisory services who rate timeliness of service delivery as good or better	-	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	43.69%	44%
2. Percentage of graduates (2 years prior) that are employed	47.49%	48.0%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	40.98%	40.98%
2. Percentage of undergraduate programs with accreditation	74.07%	74.07%

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)	50%	100%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	100%	100%

c. producing technologies for commercialization or livelihood improvement		50%
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	3.49%	5.75%
2. Percentage of accredited graduate programs	90%	90%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicators		
1. Number of research outputs completed within the year	65	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16%
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	22	25
Output Indicators		
1. Number of trainees weighted by the length of training	841	1,711
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
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%