

D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	497,201	477,907	533,068
General Fund	497,201	477,907	533,068
Automatic Appropriations	31,231	30,080	33,069
Retirement and Life Insurance Premiums	31,231	30,080	33,069
Continuing Appropriations	8,435	30,418	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		25,866	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,690	
R.A. No. 10964	7,106		
Unobligated Releases for MOOE			
R.A. No. 11260		857	
R.A. No. 10964	1,329		
Unobligated Releases for PS			
R.A. No. 11260		5	
Budgetary Adjustment(s)	6,062		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,032		
Pension and Gratuity Fund	2,030		
Total Available Appropriations	542,929	538,405	566,137
Unused Appropriations	(34,853)	(30,418)	
Unreleased Appropriation	(25,866)	(25,866)	
Unobligated Allotment	(8,987)	(4,552)	
TOTAL OBLIGATIONS	508,076	507,987	566,137
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	109,108,000	101,970,000	139,245,000
Regular	96,693,000	101,970,000	139,245,000
PS	73,512,000	76,735,000	111,946,000
MOOE	23,181,000	25,235,000	25,765,000
CO			1,534,000

Projects / Purpose	<u>12,415,000</u>	<u> </u>	<u> </u>
CO	12,415,000		
Support to Operations	<u>10,587,000</u>	<u>17,112,000</u>	<u>11,909,000</u>
Regular	<u>10,587,000</u>	<u>11,812,000</u>	<u>11,909,000</u>
PS	10,387,000	11,610,000	11,702,000
MOOE	200,000	202,000	207,000
Projects / Purpose	<u> </u>	<u>5,300,000</u>	<u> </u>
CO		5,300,000	
Operations	<u>388,381,000</u>	<u>388,905,000</u>	<u>414,983,000</u>
Regular	<u>324,456,000</u>	<u>357,905,000</u>	<u>353,983,000</u>
PS	299,157,000	294,902,000	325,357,000
MOOE	25,299,000	27,503,000	28,626,000
CO		35,500,000	
Projects / Purpose	<u>63,925,000</u>	<u>31,000,000</u>	<u>61,000,000</u>
MOOE		500,000	
CO	63,925,000	30,500,000	61,000,000
TOTAL AGENCY BUDGET	<u>508,076,000</u>	<u>507,987,000</u>	<u>566,137,000</u>
Regular	<u>431,736,000</u>	<u>471,687,000</u>	<u>505,137,000</u>
PS	383,056,000	383,247,000	449,005,000
MOOE	48,680,000	52,940,000	54,598,000
CO		35,500,000	1,534,000
Projects / Purpose	<u>76,340,000</u>	<u>36,300,000</u>	<u>61,000,000</u>
MOOE		500,000	
CO	76,340,000	35,800,000	61,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	645	645	645
Total Number of Filled Positions	575	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 533,068,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	274,893,000	26,698,000	61,000,000	362,591,000
ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	415,936,000	54,598,000	62,534,000	533,068,000
Region II - Cagayan Valley	415,936,000	54,598,000	62,534,000	533,068,000
TOTAL AGENCY BUDGET	415,936,000	54,598,000	62,534,000	533,068,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	107,714,000	25,765,000	1,534,000	135,013,000
100000100001000 General Management and Supervision	49,564,000	25,765,000	1,534,000	76,863,000
100000100002000 Administration of Personnel Benefits	58,150,000			58,150,000
Sub-total, General Administration and Support	107,714,000	25,765,000	1,534,000	135,013,000
2000000000000000 Support to Operations	10,824,000	207,000		11,031,000
200000100001000 Auxiliary Services	10,824,000	207,000		11,031,000
Sub-total, Support to Operations	10,824,000	207,000		11,031,000
3000000000000000 Operations	297,398,000	28,626,000	61,000,000	387,024,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	274,893,000	26,698,000	61,000,000	362,591,000
3101000000000000 HIGHER EDUCATION PROGRAM	274,893,000	26,698,000	61,000,000	362,591,000

310100100002000	Provision of Higher Education Services	274,893,000	26,698,000	301,591,000
	Project(s)			
	Locally-Funded Project(s)		61,000,000	61,000,000
310100200047000	Construction of CBE Building, Bayombong Campus		36,000,000	36,000,000
310100200049000	Construction of Mechanical Engineering Laboratory Building and Facilities, Bambang Campus		20,000,000	20,000,000
310100200051000	Repair and Rehabilitation of TVEP Twin Building and Facilities, Bambang Campus		3,000,000	3,000,000
310100200052000	Repair and Rehabilitation of Ceramics/PTCA Building, Bambang Campus		2,000,000	2,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,104,000	1,499,000	14,603,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,472,000	87,000	4,559,000
320100100001000	Provision of Advanced Education Services	4,472,000	87,000	4,559,000
320200000000000	RESEARCH PROGRAM	8,632,000	1,412,000	10,044,000
320200100001000	Conduct of Research Services	8,632,000	1,412,000	10,044,000
330000000000000	00 : Community engagement increased	9,401,000	429,000	9,830,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000	9,830,000
330100100001000	Provision of Extension Services	9,401,000	429,000	9,830,000
Sub-total, Operations		297,398,000	28,626,000	326,024,000
TOTAL NEW APPROPRIATIONS		P 415,936,000	P 54,598,000	P 470,534,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	249,183	250,664	275,574
Total Permanent Positions	249,183	250,664	275,574

Other Compensation Common to All			
Personnel Economic Relief Allowance	13,584	13,680	13,608
Representation Allowance	240	252	252
Transportation Allowance	120	252	252
Clothing and Uniform Allowance	3,156	3,420	3,402
Honoraria	16,210	3,794	3,794
Mid-Year Bonus - Civilian	20,900	20,889	22,964
Year End Bonus	20,935	20,889	22,964
Cash Gift	2,867	2,850	2,835
Productivity Enhancement Incentive	2,840	2,850	2,835
Step Increment		627	688
Collective Negotiation Agreement	3,729		
Total Other Compensation Common to All	<u>84,581</u>	<u>69,503</u>	<u>73,594</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	617	1,168	1,168
Night Shift Differential Pay	151		
Lump-sum for filling of Positions - Civilian		22,615	57,087
Other Personnel Benefits	5,740		
Anniversary Bonus - Civilian	1,644		
Total Other Compensation for Specific Groups	<u>8,152</u>	<u>23,783</u>	<u>58,255</u>
Other Benefits			
Retirement and Life Insurance Premiums	29,198	30,080	33,069
PAG-IBIG Contributions	684	684	680
PhilHealth Contributions	2,549	2,551	2,751
Employees Compensation Insurance Premiums	683	684	680
Loyalty Award - Civilian	285	340	315
Terminal Leave	7,741	1,934	1,063
Total Other Benefits	<u>41,140</u>	<u>36,273</u>	<u>38,558</u>
Non-Permanent Positions		<u>3,024</u>	<u>3,024</u>
TOTAL PERSONNEL SERVICES	<u>383,056</u>	<u>383,247</u>	<u>449,005</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,985	3,727	4,444
Training and Scholarship Expenses	5,895	10,800	5,606
Supplies and Materials Expenses	8,241	7,888	11,018
Utility Expenses	11,126	7,288	11,302
Communication Expenses	628	1,134	951
Awards/Rewards and Prizes	29	1,150	110
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	198
Professional Services	5,526	3,845	5,085
General Services	9,618	8,006	8,041
Repairs and Maintenance	322	1,138	1,700
Taxes, Insurance Premiums and Other Fees	2,395	4,662	2,888
Labor and Wages			250
Other Maintenance and Operating Expenses			
Advertising Expenses		42	25
Printing and Publication Expenses		100	100
Representation Expenses	1,396	1,470	1,364
Transportation and Delivery Expenses	1,396	1,470	1,364
Membership Dues and Contributions to Organizations	2	100	152
Other Maintenance and Operating Expenses	1	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,680</u>	<u>53,440</u>	<u>54,598</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>431,736</u>	<u>436,687</u>	<u>503,603</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	99		
Infrastructure Outlay	7,488		

Buildings and Other Structures	52,180	35,800	61,000
Machinery and Equipment Outlay	12,781	35,500	1,534
Transportation Equipment Outlay	3,792		
TOTAL CAPITAL OUTLAYS	<u>76,340</u>	<u>71,300</u>	<u>62,534</u>
GRAND TOTAL	<u>508,076</u>	<u>507,987</u>	<u>566,137</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 poor but deserving students to quality tertiary education increased
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	0.69	62.34% (571/916)
2. Percentage of graduates (2 years prior) that are employed	0.7	71% (854/1,202)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.75	76% (12,259/16,115)
2. Percentage of undergraduate programs with accreditation	0.8611	73.33% (33/45)
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:		85% (52/61)
a. pursuing advanced research degree programs (Ph.D) or	0.0655	6.55% (4/61)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0.6066	60.66% (37.61)
c. producing technologies for commercialization or livelihood improvement or	0.1148	11.48% (7/61)
d. whose research work resulted in an extension program	0.0655	6.55% (4/61)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	0.0099	.99 (7/710)

2. Percentage of accredited graduate programs	0.6	65.39% (17/26)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	25	25
Output Indicators		
1. Number of research outputs completed within the year	48	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0.84	32% (16/40)
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	15	18
Output Indicators		
1. Number of trainees weighted by the length of training	1,450	1,666
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	1	100% (622/622)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	70%(502/715)	74% (592/800)	54% (505/935)
2. Percentage of graduates (2 years prior) that are employed	71% (854/1,202)	76% (1,368/1,800)	72% (910/1,264)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76% (12,259/16,115)	77% (12,800/16,500)	77% (12,705/16,500)
2. Percentage of undergraduate programs with accreditation	87% (39/45)	73.33% (33/45)	73.33% (33/45)
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:	85% (52/61)	86% (53/61)	86.6% (52/60)

a. pursuing advanced research degree programs (Ph.D) or	6.55% (4/61)	6.55% (4/61)	6.6% (4/60)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60.66% (37/61)	60.66% (37/61)	61.6% (37/60)
c. producing technologies for commercialization or livelihood improvement or	11.48% (7/61)	11.48% (7/61)	11.6% (7/60)
d. whose research work resulted in an extension program	6.55% (4/61)	8.19% (5/61)	6.6% (4/60)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	.99 (7/710)	1.11% (8/720)	1.14% (8/700)
2. Percentage of accredited graduate programs	60% (16/26)	65% (17/26)	65.39% (17/26)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	25	27	6
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Output Indicators

1. Number of research outputs completed within the year	48	15	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32% (16/40)	33.33% (5/15)	37% (6 /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	16	17	17
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Output Indicators

1. Number of trainees weighted by the length of training	2,820	1,540	1,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	20	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (622/622)	100% (630/630)	100% (638/638)