

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>414,106</u>	<u>548,972</u>	<u>620,278</u>
General Fund	414,106	548,972	620,278
Automatic Appropriations	<u>29,900</u>	<u>27,966</u>	<u>34,747</u>
Retirement and Life Insurance Premiums	29,900	27,966	34,747
Continuing Appropriations	<u>238</u>	<u>21,959</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		17,305	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		48	
R.A. No. 10964	67		

Unobligated Releases for MOOE			
R.A. No. 11260		741	
R.A. No. 10964	171		
Unobligated Releases for PS			
R.A. No. 11260		3,865	
Budgetary Adjustment(s)	<u>22,841</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,179		
Pension and Gratuity Fund	<u>662</u>		
Total Available Appropriations	467,085	598,897	655,025
Unused Appropriations	<u>( 23,009)</u>	<u>( 21,959)</u>	
Unreleased Appropriation	<u>( 17,305)</u>	<u>( 17,305)</u>	
Unobligated Allotment	<u>( 5,704)</u>	<u>( 4,654)</u>	
TOTAL OBLIGATIONS	<u>444,076</u>	<u>576,938</u>	<u>655,025</u>
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>159,226,000</u>	<u>143,448,000</u>	<u>173,034,000</u>
Regular	<u>159,226,000</u>	<u>143,448,000</u>	<u>173,034,000</u>
PS	134,472,000	109,149,000	132,832,000
MOOE	24,754,000	34,299,000	40,202,000
Support to Operations	<u>7,020,000</u>	<u>7,051,000</u>	<u>10,707,000</u>
Regular	<u>7,020,000</u>	<u>7,051,000</u>	<u>10,707,000</u>
PS	6,560,000	5,968,000	8,772,000
MOOE	460,000	1,083,000	1,935,000
Operations	<u>277,830,000</u>	<u>426,439,000</u>	<u>471,284,000</u>
Regular	<u>259,728,000</u>	<u>298,939,000</u>	<u>382,784,000</u>
PS	247,500,000	267,146,000	337,202,000
MOOE	12,228,000	25,793,000	31,548,000
CO		6,000,000	14,034,000
Projects / Purpose	<u>18,102,000</u>	<u>127,500,000</u>	<u>88,500,000</u>
MOOE		500,000	
CO	18,102,000	127,000,000	88,500,000
TOTAL AGENCY BUDGET	<u>444,076,000</u>	<u>576,938,000</u>	<u>655,025,000</u>
Regular	<u>425,974,000</u>	<u>449,438,000</u>	<u>566,525,000</u>
PS	388,532,000	382,263,000	478,806,000
MOOE	37,442,000	61,175,000	73,685,000
CO		6,000,000	14,034,000

Projects / Purpose	18,102,000	127,500,000	88,500,000
MOOE		500,000	
CO	18,102,000	127,000,000	88,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	739	739	739
Total Number of Filled Positions	584	617	617

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 620,278,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	291,738,000	22,204,000	102,534,000	416,476,000
ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000		10,089,000
RESEARCH PROGRAM	5,212,000	3,002,000		8,214,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000		7,393,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	444,059,000	73,685,000	102,534,000	620,278,000
Region III - Central Luzon	444,059,000	73,685,000	102,534,000	620,278,000
TOTAL AGENCY BUDGET	444,059,000	73,685,000	102,534,000	620,278,000

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

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	127,988,000	40,202,000		168,190,000
100000100001000 General Management and Supervision	63,146,000	40,202,000		103,348,000
100000100002000 Administration of Personnel Benefits	64,842,000			64,842,000
Sub-total, General Administration and Support	127,988,000	40,202,000		168,190,000

2000000000000000	Support to Operations	<u>7,981,000</u>	<u>1,935,000</u>		<u>9,916,000</u>
200000100001000	Auxiliary Services	<u>7,981,000</u>	<u>1,935,000</u>		<u>9,916,000</u>
	Sub-total, Support to Operations	<u>7,981,000</u>	<u>1,935,000</u>		<u>9,916,000</u>
3000000000000000	Operations	<u>308,090,000</u>	<u>31,548,000</u>	<u>102,534,000</u>	<u>442,172,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>291,738,000</u>	<u>22,204,000</u>	<u>102,534,000</u>	<u>416,476,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>291,738,000</u>	<u>22,204,000</u>	<u>102,534,000</u>	<u>416,476,000</u>
310100100002000	Provision of Higher Education Services	291,738,000	22,204,000	14,034,000	327,976,000
	Project(s)				
	Locally-Funded Project(s)			<u>88,500,000</u>	<u>88,500,000</u>
310100200058000	Improvement of CICT Building Including its ICT Facility			5,000,000	5,000,000
310100200060000	Expansion of Classroom Building for the College of Engineering			40,000,000	40,000,000
310100200061000	Improvement of Health and Wellness Facility/Gymnasium			4,000,000	4,000,000
310100200064000	Construction of 2-Storey Public Administration and Disaster Management Academic Building			20,000,000	20,000,000
310100200066000	Construction of Material Recovery Facility Buildings			12,000,000	12,000,000
310100200067000	Repair and Provision of Laboratory Rooms for Criminology Building			4,000,000	4,000,000
310100200068000	Upgrading of Architecture Building with Roof Connection			3,500,000	3,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>12,338,000</u>	<u>5,965,000</u>		<u>18,303,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>7,126,000</u>	<u>2,963,000</u>		<u>10,089,000</u>
320100100001000	Provision of Advanced Education Services	7,126,000	2,963,000		10,089,000
3202000000000000	RESEARCH PROGRAM	<u>5,212,000</u>	<u>3,002,000</u>		<u>8,214,000</u>
320200100001000	Conduct of Research Services	5,212,000	3,002,000		8,214,000
3300000000000000	00 : Community engagement increased	<u>4,014,000</u>	<u>3,379,000</u>		<u>7,393,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>4,014,000</u>	<u>3,379,000</u>		<u>7,393,000</u>
330100100001000	Provision of Extension Services	4,014,000	3,379,000		7,393,000
	Sub-total, Operations	<u>308,090,000</u>	<u>31,548,000</u>	<u>102,534,000</u>	<u>442,172,000</u>
	TOTAL NEW APPROPRIATIONS	P 444,059,000 P	73,685,000 P	102,534,000 P	620,278,000
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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	240,663	233,043	289,569
Total Permanent Positions	<u>240,663</u>	<u>233,043</u>	<u>289,569</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,315	14,016	14,808
Representation Allowance	1,276	342	342
Transportation Allowance	1,276	342	342
Clothing and Uniform Allowance	3,366	3,504	3,702
Honoraria	1,853	2,205	2,205
Mid-Year Bonus - Civilian	19,095	19,419	24,131
Year End Bonus	22,023	19,419	24,131
Cash Gift	3,002	2,920	3,085
Productivity Enhancement Incentive	2,910	2,920	3,085
Performance Based Bonus	9,430		
Step Increment		583	724
Collective Negotiation Agreement	14,698		
Total Other Compensation Common to All	<u>93,244</u>	<u>65,670</u>	<u>76,555</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	847	1,120	1,204
Lump-sum for filling of Positions - Civilian		42,291	64,455
Other Personnel Benefits	6,468		
Anniversary Bonus - Civilian	1,272		
Total Other Compensation for Specific Groups	<u>8,587</u>	<u>43,411</u>	<u>65,659</u>
Other Benefits			
Retirement and Life Insurance Premiums	28,962	27,966	34,747
PAG-IBIG Contributions	724	701	740
PhilHealth Contributions	2,634	2,528	2,942
Employees Compensation Insurance Premiums	721	701	740
Loyalty Award - Civilian		270	545
Terminal Leave	8,036	1,525	387
Total Other Benefits	<u>41,077</u>	<u>33,691</u>	<u>40,101</u>
Non-Permanent Positions	<u>4,961</u>	<u>6,448</u>	<u>6,922</u>
TOTAL PERSONNEL SERVICES	<u>388,532</u>	<u>382,263</u>	<u>478,806</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,071	1,745	1,930
Training and Scholarship Expenses	903	2,005	3,105
Supplies and Materials Expenses	15,765	25,530	33,882
Utility Expenses	9,465	13,788	14,362
Communication Expenses	247	1,207	3,027
Awards/Rewards and Prizes	81	1,000	
Survey, Research, Exploration and Development Expenses			1,345
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	159	132	150
Professional Services	261	687	687
General Services	15	935	935
Repairs and Maintenance	2,234	4,546	4,686

Taxes, Insurance Premiums and Other Fees	3,466	3,894	3,914
Labor and Wages	576	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	5	345	305
Printing and Publication Expenses	186	485	485
Representation Expenses	1,723	1,081	1,087
Transportation and Delivery Expenses		70	60
Rent/Lease Expenses	69	600	600
Membership Dues and Contributions to Organizations	191	850	850
Subscription Expenses	24	325	325
Other Maintenance and Operating Expenses	1,001	950	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>37,442</u>	<u>61,675</u>	<u>73,685</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>425,974</u>	<u>443,938</u>	<u>552,491</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	50	30,000	
Buildings and Other Structures	18,052	97,000	88,500
Machinery and Equipment Outlay		6,000	14,034
TOTAL CAPITAL OUTLAYS	<u>18,102</u>	<u>133,000</u>	<u>102,534</u>
GRAND TOTAL	<u>444,076</u>	<u>576,938</u>	<u>655,025</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	54%	56.44% (940/1,665)
2. Percentage of graduates (2 years prior) that are employed	8%	20% (718/3,590)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91%	91% (18,246/20,050)
2. Percentage of undergraduate programs with accreditation	100%	100% (61/61)

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.) or	N/A	N/A
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	66.67%
c. producing technologies for commercialization or livelihood improvement or	20%	22.22%
d. whose research work resulted in an extension program	20%	33.33%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	50%	73.95%
2. Percentage of accredited graduate programs	85%	94.12%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
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Output Indicators

1. Number of research outputs completed within the year	28	49
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	10% (12/123)

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	7	11
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Output Indicators

1. Number of trainees weighted by the length of training	6,550	7,199
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87%	88% (6,335/7,199)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	50%	60% (450/750)	60% (998/1,665)
2. Percentage of graduates (2 years prior) that are employed	5%	20% (1,521/7,604)	25% (898/3,590)

Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	91% (20,340/22,353)	91% (18,246/20,050)
2. Percentage of undergraduate programs with accreditation	100% (61/61)	100%	100% (61/61)
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.) or	38%	40% (8/19)	40% (8/19)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	80% (15/19)	80% (15/19)
c. producing technologies for commercialization or livelihood improvement or	20%	20% (4/19)	20% (4/19)
d. whose research work resulted in an extension program	20%	20% (4/19)	37% (7/19)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	40%	78% (975/1,250)	78% (975/1,250)
2. Percentage of accredited graduate programs	80%	100%	100% (17/17)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	6
Output Indicators			
1. Number of research outputs completed within the year	24	32	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	18% (12/67)	18% (22/123)
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	9	12
Output Indicators			
1. Number of trainees weighted by the length of training	6,200	10,830	10,830
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	14	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	87% (8,247/9,479)	89% (6,453/7,250)