

## D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	619,444	664,263	728,943
General Fund	619,444	664,263	728,943
Automatic Appropriations	36,916	31,618	37,678
Retirement and Life Insurance Premiums	36,916	31,618	37,678
Continuing Appropriations	77,722	9,096	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	7,400		
Unreleased Appropriation for MOOE R.A. No. 11639	53,482		
Unobligated Releases for Capital Outlays R.A. No. 11639	8,606		
R.A. No. 11936		1,443	
Unobligated Releases for MOOE R.A. No. 11639	8,234		
R.A. No. 11936		7,653	
Total Available Appropriations	734,082	704,977	766,621
Unused Appropriations	( 50,366 )	( 9,096 )	
Unreleased Appropriation	( 36,706 )		
Unobligated Allotment	( 13,660 )	( 9,096 )	
TOTAL OBLIGATIONS	683,716	695,881	766,621

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	123,863,000	205,422,000	210,454,000
Regular	122,625,000	205,422,000	210,454,000
PS	100,602,000	180,924,000	185,510,000
MOOE	22,023,000	24,498,000	24,944,000
Projects / Purpose	1,238,000		
Locally-Funded Project(s)	1,238,000		
CO	1,238,000		

Support to Operations	<u>13,552,000</u>	<u>32,457,000</u>	<u>11,461,000</u>
Regular	<u>13,552,000</u>	<u>12,457,000</u>	<u>11,461,000</u>
PS	13,438,000	12,265,000	11,266,000
MOOE	114,000	192,000	195,000
Projects / Purpose		<u>20,000,000</u>	
Locally-Funded Project(s)		<u>20,000,000</u>	
CO		20,000,000	
Operations	<u>546,301,000</u>	<u>458,002,000</u>	<u>544,706,000</u>
Regular	<u>356,240,000</u>	<u>353,548,000</u>	<u>413,286,000</u>
PS	330,233,000	308,121,000	367,026,000
MOOE	26,007,000	25,427,000	26,260,000
CO		20,000,000	20,000,000
Projects / Purpose	<u>190,061,000</u>	<u>104,454,000</u>	<u>131,420,000</u>
Locally-Funded Project(s)	<u>190,061,000</u>	<u>104,454,000</u>	<u>131,420,000</u>
MOOE	153,036,000	104,454,000	106,420,000
CO	37,025,000		25,000,000
TOTAL AGENCY BUDGET	<u>683,716,000</u>	<u>695,881,000</u>	<u>766,621,000</u>
Regular	<u>492,417,000</u>	<u>571,427,000</u>	<u>635,201,000</u>
PS	444,273,000	501,310,000	563,802,000
MOOE	48,144,000	50,117,000	51,399,000
CO		20,000,000	20,000,000
Projects / Purpose	<u>191,299,000</u>	<u>124,454,000</u>	<u>131,420,000</u>
Locally-Funded Project(s)	<u>191,299,000</u>	<u>124,454,000</u>	<u>131,420,000</u>
MOOE	153,036,000	104,454,000	106,420,000
CO	38,263,000	20,000,000	25,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	764	764	764
Total Number of Filled Positions	547	568	568

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 728,943,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	312,211,000	131,111,000	45,000,000	488,322,000
ADVANCED EDUCATION PROGRAM	4,939,000	94,000		5,033,000
RESEARCH PROGRAM	8,982,000	1,215,000		10,197,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,492,000	260,000		9,752,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	526,124,000	157,819,000	45,000,000	728,943,000
Region II - Cagayan Valley	526,124,000	157,819,000	45,000,000	728,943,000
TOTAL AGENCY BUDGET	526,124,000	157,819,000	45,000,000	728,943,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>				
10000000000000000000 General Administration and Support	180,073,000	24,944,000		205,017,000
100000100001000 General Management and Supervision	62,806,000	24,944,000		87,750,000
100000100002000 Administration of Personnel Benefits	117,267,000			117,267,000
Sub-total, General Administration and Support	180,073,000	24,944,000		205,017,000
2000000000000000000 Support to Operations	10,427,000	195,000		10,622,000
200000100001000 Auxiliary Services	10,427,000	195,000		10,622,000
Sub-total, Support to Operations	10,427,000	195,000		10,622,000
3000000000000000000 Operations	335,624,000	26,260,000	20,000,000	381,884,000
3101000000000000000 HIGHER EDUCATION PROGRAM	312,211,000	24,691,000	20,000,000	356,902,000
310100100002000 Provision of Higher Education Services	312,211,000	24,691,000	20,000,000	356,902,000
3201000000000000000 ADVANCED EDUCATION PROGRAM	4,939,000	94,000		5,033,000
320100100001000 Provision of Advanced Education Services	4,939,000	94,000		5,033,000

764 EXPENDITURE PROGRAM FY 2025 VOLUME I

3202000000000000	RESEARCH PROGRAM	<u>8,982,000</u>	<u>1,215,000</u>	<u>10,197,000</u>
320200100001000	Conduct of Research Services	8,982,000	1,215,000	10,197,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>9,492,000</u>	<u>260,000</u>	<u>9,752,000</u>
330100100001000	Provision of Extension Services	9,492,000	260,000	9,752,000
Sub-total, Operations		<u>335,624,000</u>	<u>26,260,000</u>	<u>20,000,000</u>
Sub-total, Program(s)		P <u>526,124,000</u>	P <u>51,399,000</u>	P <u>20,000,000</u>
		=====	=====	=====
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200056000	Free Higher Education		106,420,000	106,420,000
310100200062000	Construction of Two Storey Forestry Building		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>106,420,000</u>	<u>25,000,000</u>
Sub-total, Project(s)			P <u>106,420,000</u>	P <u>25,000,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>526,124,000</u>	P <u>157,819,000</u>	P <u>45,000,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2023</u>	<u>2024</u>	<u>2025</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	286,525	263,484	313,982
Total Permanent Positions	<u>286,525</u>	<u>263,484</u>	<u>313,982</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,238	12,792	13,620
Representation Allowance	525	252	294
Transportation Allowance	435	252	294
Clothing and Uniform Allowance	3,114	3,198	3,976
Honoraria	16,490	3,794	3,794
Mid-Year Bonus - Civilian	23,601	21,958	26,165
Year End Bonus	24,115	21,958	26,165
Cash Gift	2,667	2,665	2,840
Productivity Enhancement Incentive	2,726	2,665	2,840
Step Increment		659	784
Collective Negotiation Agreement	9,917		
Total Other Compensation Common to All	<u>95,828</u>	<u>70,193</u>	<u>80,772</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	409	1,168	1,168
Lump-sum for filling of Positions - Civilian		120,900	115,306

Other Personnel Benefits	11,009		
Anniversary Bonus - Civilian		1,641	
Total Other Compensation for Specific Groups	<u>11,418</u>	<u>123,709</u>	<u>116,474</u>
Other Benefits			
Retirement and Life Insurance Premiums	34,406	31,618	37,678
PAG-IBIG Contributions	603	638	1,364
PhilHealth Contributions	4,988	5,580	7,331
Employees Compensation Insurance Premiums	648	638	681
Loyalty Award - Civilian	380	485	535
Terminal Leave	6,151	1,941	1,961
Total Other Benefits	<u>47,176</u>	<u>40,900</u>	<u>49,550</u>
Non-Permanent Positions	<u>3,326</u>	<u>3,024</u>	<u>3,024</u>
TOTAL PERSONNEL SERVICES	<u>444,273</u>	<u>501,310</u>	<u>563,802</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,772	4,463	4,710
Training and Scholarship Expenses	3,721	3,569	3,782
Supplies and Materials Expenses	5,392	8,629	12,682
Utility Expenses	10,127	12,044	9,500
Communication Expenses	516	1,051	804
Awards/Rewards and Prizes		150	350
Survey, Research, Exploration and Development Expenses	670	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	8,998	4,085	5,150
General Services	9,674	8,763	8,004
Repairs and Maintenance	1,343	1,520	1,597
Financial Assistance/Subsidy	146,074	102,454	106,420
Taxes, Insurance Premiums and Other Fees	4,963	2,292	3,050
Labor and Wages		200	200
Other Maintenance and Operating Expenses			
Advertising Expenses		150	100
Printing and Publication Expenses	98		
Representation Expenses	1,084	1,389	400
Transportation and Delivery Expenses	1,084	1,389	522
Membership Dues and Contributions to Organizations	164	225	200
Subscription Expenses			150
Other Maintenance and Operating Expenses	5,302		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>201,180</u>	<u>154,571</u>	<u>157,819</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>645,453</u>	<u>655,881</u>	<u>721,621</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	27,270	20,000	25,000
Machinery and Equipment Outlay	10,303	20,000	20,000
Furniture, Fixtures and Books Outlay	690		
TOTAL CAPITAL OUTLAYS	<u>38,263</u>	<u>40,000</u>	<u>45,000</u>
GRAND TOTAL	<u>683,716</u>	<u>695,881</u>	<u>766,621</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)	2023 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		P 519,024,000
HIGHER EDUCATION PROGRAM		P 519,024,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.17%	66.54%
2. Percentage of graduates (2 years prior) that are employed	52.23%	66.33%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56.20%	68.08%
2. Percentage of undergraduate programs with accreditation	76.74%	68.18%
Higher education research improved to promote economic productivity and innovation		P 16,619,000
ADVANCED EDUCATION PROGRAM		P 5,089,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	48.96%	73.49%
a. pursuing advanced research degree programs (Ph.D) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	65.38%	65.38%

RESEARCH PROGRAM P 11,530,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 7 7

Output Indicator(s)

1. Number of research outputs completed within the year 17 19  
 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 37.00% 37.50%

Community engagement increased P 10,658,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 10,658,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 17 78

Output Indicator(s)

1. Number of trainees weighted by the length of training 1,670 1,803  
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 12 78  
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 100.00% 100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 P 430,890,000 P 517,660,000

HIGHER EDUCATION PROGRAM P 430,890,000 P 517,660,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams 70.21% 68.00% 69.04%  
 2. Percentage of graduates (2 years prior) that are employed 71.05% 52.95% 55.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 76.07% 77.00% 57.01%  
 2. Percentage of undergraduate programs with accreditation 86.67% 72.11% 79.55%

Higher education research improved to promote economic productivity and innovation		P 17,928,000	P 16,399,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>P 5,362,000</b>	<b>P 5,376,000</b>
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.66%	71.05%	75.00%
a. pursuing advanced research degree programs (Ph.D) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	0.99%	100.00%	100.00%
2. Percentage of accredited graduate programs	61.54%	65.38%	73.08%
<b>RESEARCH PROGRAM</b>		<b>P 12,566,000</b>	<b>P 11,023,000</b>
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	25	9	10
Output Indicator(s)			
1. Number of research outputs completed within the year	48	17	18
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.00%	23.53%	38.10%
Community engagement increased		P 9,184,000	P 10,647,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		<b>P 9,184,000</b>	<b>P 10,647,000</b>
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	28	30
Output Indicator(s)			
1. Number of trainees weighted by the length of training	2,820	1,750	1,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	28	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%