

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>976,744</u>	<u>1,031,150</u>	<u>1,112,068</u>
General Fund	976,744	1,031,150	1,112,068
Automatic Appropriations	<u>44,190</u>	<u>43,263</u>	<u>50,938</u>
Retirement and Life Insurance Premiums	44,190	43,263	50,938

Continuing Appropriations	57,625	41,122	
Unreleased Appropriation for MOOE			
R.A. No. 11639	36,449		
R.A. No. 11936		34,010	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	10,848		
R.A. No. 11936		20	
Unobligated Releases for MOOE			
R.A. No. 11639	10,328		
R.A. No. 11936		7,092	
Budgetary Adjustment(s)	42,509		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	27,777		
Pension and Gratuity Fund	13,395		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	1,337		
Total Available Appropriations	1,121,068	1,115,535	1,163,006
Unused Appropriations	( 83,197)	( 41,122)	
Unreleased Appropriation	( 70,274)	( 34,010)	
Unobligated Allotment	( 12,923)	( 7,112)	
TOTAL OBLIGATIONS	1,037,871	1,074,413	1,163,006

EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	213,702,000	213,456,000	253,515,000
Regular	213,702,000	213,456,000	253,515,000
PS	185,103,000	162,587,000	202,043,000
MOOE	28,599,000	42,869,000	43,972,000
CO		8,000,000	7,500,000
Support to Operations	13,607,000	10,749,000	11,761,000
Regular	13,607,000	10,749,000	11,761,000
PS	11,681,000	9,056,000	10,037,000
MOOE	1,926,000	1,693,000	1,724,000
Operations	810,562,000	850,208,000	897,730,000
Regular	412,160,000	463,900,000	515,983,000
PS	385,195,000	419,881,000	470,815,000
MOOE	26,400,000	29,019,000	30,168,000
CO	565,000	15,000,000	15,000,000

Projects / Purpose	<u>398,402,000</u>	<u>386,308,000</u>	<u>381,747,000</u>
Locally-Funded Project(s)	<u>398,402,000</u>	<u>386,308,000</u>	<u>381,747,000</u>
MOOE	363,543,000	368,808,000	356,747,000
CO	34,859,000	17,500,000	25,000,000
TOTAL AGENCY BUDGET	<u>1,037,871,000</u>	<u>1,074,413,000</u>	<u>1,163,006,000</u>
Regular	<u>639,469,000</u>	<u>688,105,000</u>	<u>781,259,000</u>
PS	581,979,000	591,524,000	682,895,000
MOOE	56,925,000	73,581,000	75,864,000
CO	565,000	23,000,000	22,500,000
Projects / Purpose	<u>398,402,000</u>	<u>386,308,000</u>	<u>381,747,000</u>
Locally-Funded Project(s)	<u>398,402,000</u>	<u>386,308,000</u>	<u>381,747,000</u>
MOOE	363,543,000	368,808,000	356,747,000
CO	34,859,000	17,500,000	25,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	924	924	924
Total Number of Filled Positions	696	741	741

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,112,068,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	376,449,000	381,891,000	40,000,000	798,340,000
ADVANCED EDUCATION PROGRAM	33,375,000	1,725,000		35,100,000
RESEARCH PROGRAM	9,987,000	1,440,000		11,427,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,182,000	1,859,000		12,041,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>631,957,000</u>	<u>432,611,000</u>	<u>47,500,000</u>	<u>1,112,068,000</u>
Region III - Central Luzon	631,957,000	432,611,000	47,500,000	1,112,068,000
TOTAL AGENCY BUDGET	<u>631,957,000</u>	<u>432,611,000</u>	<u>47,500,000</u>	<u>1,112,068,000</u>

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	192,812,000	43,972,000	7,500,000	244,284,000
100000100001000	General Management and Supervision	115,083,000	43,972,000	7,500,000	166,555,000
100000100002000	Administration of Personnel Benefits	77,729,000			77,729,000
Sub-total, General Administration and Support		192,812,000	43,972,000	7,500,000	244,284,000
2000000000000000	Support to Operations	9,152,000	1,724,000		10,876,000
200000100001000	Auxiliary Services	9,152,000	1,724,000		10,876,000
Sub-total, Support to Operations		9,152,000	1,724,000		10,876,000
3000000000000000	Operations	429,993,000	30,168,000	15,000,000	475,161,000
3101000000000000	HIGHER EDUCATION PROGRAM	376,449,000	25,144,000	15,000,000	416,593,000
3101001000002000	Provision of Higher Education Services	376,449,000	25,144,000	15,000,000	416,593,000
3201000000000000	ADVANCED EDUCATION PROGRAM	33,375,000	1,725,000		35,100,000
3201001000001000	Provision of Advanced Education Services	33,375,000	1,725,000		35,100,000
3202000000000000	RESEARCH PROGRAM	9,987,000	1,440,000		11,427,000
3202001000001000	Conduct of Research Services	9,987,000	1,440,000		11,427,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,182,000	1,859,000		12,041,000
3301001000001000	Provision of Extension Services	10,182,000	1,859,000		12,041,000
Sub-total, Operations		429,993,000	30,168,000	15,000,000	475,161,000
Sub-total, Program(s)		P 631,957,000	P 75,864,000	P 22,500,000	P 730,321,000
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<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
3101002000055000	Free Higher Education		356,747,000		356,747,000
3101002000068000	Construction of Training Center (San Isidro-Tabon Campus)			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			356,747,000	25,000,000	381,747,000
Sub-total, Project(s)			P 356,747,000	P 25,000,000	P 381,747,000
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<b>TOTAL NEW APPROPRIATIONS</b>		P 631,957,000	P 432,611,000	P 47,500,000	P 1,112,068,000
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Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	366,272	360,533	424,490
Total Permanent Positions	<u>366,272</u>	<u>360,533</u>	<u>424,490</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,054	15,576	17,784
Representation Allowance	1,326	342	396
Transportation Allowance	1,326	342	396
Clothing and Uniform Allowance	3,882	3,894	5,187
Honoraria	2,120	2,205	2,205
Mid-Year Bonus - Civilian	30,055	30,044	35,374
Year End Bonus	30,170	30,044	35,374
Cash Gift	3,404	3,245	3,705
Productivity Enhancement Incentive	3,718	3,245	3,705
Performance Based Bonus	13,262		
Step Increment		903	1,061
Collective Negotiation Agreement	20,142		
Total Other Compensation Common to All	<u>125,459</u>	<u>89,840</u>	<u>105,187</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,189	1,456	1,328
Magna Carta for Science & Technology Personnel		1,182	
Lump-sum for filling of Positions - Civilian		77,405	76,952
Other Personnel Benefits	14,416		
Total Other Compensation for Specific Groups	<u>15,605</u>	<u>80,043</u>	<u>78,280</u>
Other Benefits			
Retirement and Life Insurance Premiums	44,033	43,263	50,938
PAG-IBIG Contributions	813	780	1,778
PhilHealth Contributions	6,826	7,583	10,030
Employees Compensation Insurance Premiums	809	780	890
Loyalty Award - Civilian	480	675	455
Terminal Leave	14,397	640	777
Total Other Benefits	<u>67,358</u>	<u>53,721</u>	<u>64,868</u>
Non-Permanent Positions	<u>7,285</u>	<u>7,387</u>	<u>10,070</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u><b>581,979</b></u>	<u><b>591,524</b></u>	<u><b>682,895</b></u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,645	1,680	1,765
Training and Scholarship Expenses	2,099	1,572	1,650
Supplies and Materials Expenses	25,977	36,339	37,796
Utility Expenses	11,370	14,333	15,051
Communication Expenses	1,306	1,770	1,860
Survey, Research, Exploration and Development Expenses	841	9,500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	191	150	150
Professional Services	352	1,265	1,329
General Services	315	935	982

Repairs and Maintenance	3,330	4,363	3,898
Financial Assistance/Subsidy	359,232	359,308	356,747
Taxes, Insurance Premiums and Other Fees	4,373	5,585	5,613
Labor and Wages	545	1,500	1,575
Other Maintenance and Operating Expenses			
Advertising Expenses	43	250	263
Printing and Publication Expenses	448	683	717
Representation Expenses	1,298	1,000	1,050
Transportation and Delivery Expenses	30	80	84
Rent/Lease Expenses	412	500	525
Membership Dues and Contributions to Organizations	360	850	793
Subscription Expenses	280	276	290
Other Maintenance and Operating Expenses	6,021	450	473
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>420,468</u>	<u>442,389</u>	<u>432,611</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>1,002,447</u>	<u>1,033,913</u>	<u>1,115,506</u>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,268	15,000	25,000
Machinery and Equipment Outlay	9,630	17,500	15,000
Transportation Equipment Outlay		8,000	7,500
Furniture, Fixtures and Books Outlay	526		
<b>TOTAL CAPITAL OUTLAYS</b>	<u>35,424</u>	<u>40,500</u>	<u>47,500</u>
<b>GRAND TOTAL</b>	<u>1,037,871</u>	<u>1,074,413</u>	<u>1,163,006</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>2023 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		P 772,080,000
HIGHER EDUCATION PROGRAM		P 772,080,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	62.00%	76.18%
2. Percentage of graduates (2 years prior) that are employed	50.00%	68.47%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00%	78.51%
2. Percentage of undergraduate programs with accreditation	100.00%	95.74%

Higher education research improved to promote economic productivity and innovation		P 27,651,000
ADVANCED EDUCATION PROGRAM		P 17,465,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	83.33%	100.00%
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		
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	85.92%	90.07%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 10,186,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	9
Output Indicator(s)		
1. Number of research outputs completed within the year	70	95
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	28.87%	37.59%
Community engagement increased		P 10,831,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 10,831,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	35	40
Output Indicator(s)		
1. Number of trainees weighted by the length of training	18,200	19,598
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.00%	99.00%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 816,231,000	P 834,045,000
HIGHER EDUCATION PROGRAM		P 816,231,000	P 834,045,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	61.01%	76.19%
2. Percentage of graduates (2 years prior) that are employed	5.00%	56.45%	68.47%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90.00%	90.02%	58.45%
2. Percentage of undergraduate programs with accreditation	100.00%	91.49%	97.87%
Higher education research improved to promote economic productivity and innovation		P 24,035,000	P 50,701,000
ADVANCED EDUCATION PROGRAM		P 15,605,000	P 38,356,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	60.00%	89.47%	100.00%
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			
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	40.00%	88.12%	90.07%
2. Percentage of accredited graduate programs	80.00%	100.00%	100.00%
RESEARCH PROGRAM		P 8,430,000	P 12,345,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	9	10
Output Indicator(s)			
1. Number of research outputs completed within the year	24	78	95
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00%	35.00%	37.59%



## STATE UNIVERSITIES AND COLLEGES 829

Community engagement increased

P 9,942,000

P 12,984,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 9,942,000

P 12,984,000

## Outcome Indicator(s)

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

6

40

40

## Output Indicator(s)

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

6,200

18,151

19,598

10

19

21

85.00%

98.99%

99.25%