

M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>69,818</u>	<u>126,073</u>	<u>61,922</u>
General Fund	69,818	126,073	61,922
Automatic Appropriations	<u>2,781</u>	<u>2,861</u>	<u>2,970</u>
Retirement and Life Insurance Premiums	2,781	2,861	2,970
Continuing Appropriations	<u>2,686</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	402		
Unobligated Releases for MOOE R.A. No. 10717	2,284		
Budgetary Adjustment(s)	<u>11,702</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,451		
Pension and Gratuity Fund	<u>5,251</u>		
Total Available Appropriations	86,987	128,934	64,892
Unused Appropriations	<u>(8,689)</u>		
Unreleased Appropriation	(1,069)		
Unobligated Allotment	<u>(7,620)</u>		
TOTAL OBLIGATIONS	<u>78,298</u>	<u>128,934</u>	<u>64,892</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	14,588,000	20,868,000	22,281,000
Regular	14,588,000	20,868,000	22,281,000
PS	11,181,000	12,011,000	12,629,000
MOOE	3,407,000	8,857,000	9,652,000
Operations	33,931,000	108,066,000	42,611,000
Regular	33,931,000	26,954,000	42,611,000
PS	25,997,000	23,023,000	24,624,000
MOOE	7,934,000	3,931,000	2,987,000
CO			15,000,000
Projects / Purpose		81,112,000	
CO		81,112,000	
Projects / Purpose	29,779,000		
CO	29,779,000		
TOTAL AGENCY BUDGET	78,298,000	128,934,000	64,892,000
Regular	48,519,000	47,822,000	64,892,000
PS	37,178,000	35,034,000	37,253,000
MOOE	11,341,000	12,788,000	12,639,000
CO			15,000,000
Projects / Purpose	29,779,000	81,112,000	
CO	29,779,000	81,112,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	72	72	72
Total Number of Filled Positions	66	65	65

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 61,922,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	15,000,000	38,646,000
RESEARCH PROGRAM		1,390,000		1,390,000
TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	34,283,000	12,639,000	15,000,000	61,922,000
Region X - Northern Mindanao	34,283,000	12,639,000	15,000,000	61,922,000
TOTAL AGENCY BUDGET	34,283,000	12,639,000	15,000,000	61,922,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	11,745,000	9,652,000		21,397,000
100000100001000 General Management and Supervision	10,181,000	9,652,000		19,833,000
100000100002000 Administration of Personnel Benefits	1,564,000			1,564,000
Sub-total, General Administration and Support	11,745,000	9,652,000		21,397,000
30000000000000000000 Operations	22,538,000	2,987,000	15,000,000	40,525,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	22,538,000	1,108,000	15,000,000	38,646,000
31010000000000000000 HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	15,000,000	38,646,000
310100100001000 Provision of Higher Education Services	22,538,000	1,108,000	15,000,000	38,646,000
32000000000000000000 00 : Higher education research improved to promote economic productivity and innovation		1,390,000		1,390,000
32020000000000000000 RESEARCH PROGRAM		1,390,000		1,390,000
320200100001000 Conduct of Research Services		1,390,000		1,390,000

3300000000000000	OO : Community engagement increased		489,000		489,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000
330100100001000	Provision of Extension Services		489,000		489,000
	Sub-total, Operations	22,538,000	2,987,000	15,000,000	40,525,000
TOTAL NEW APPROPRIATIONS		P 34,283,000	P 12,639,000	P 15,000,000	P 61,922,000

Obligations, by Object of Expenditures

Cys 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	18,954	23,840	24,750	
Total Permanent Positions	18,954	23,840	24,750	
Other Compensation Common to All				
Personnel Economic Relief Allowance	1,359	1,632	1,560	
Representation Allowance	161	162	102	
Transportation Allowance	161	162	102	
Clothing and Uniform Allowance	215	340	390	
Honoraria	4	95	95	
Mid-Year Bonus - Civilian	1,347	1,986	2,063	
Year End Bonus	1,783	1,986	2,063	
Cash Gift	235	340	325	
Productivity Enhancement Incentive	327	340	325	
Performance Based Bonus	707			
Step Increment		59	61	
Collective Negotiation Agreement	489			
Total Other Compensation Common to All	6,788	7,102	7,086	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	6	13	13	
Lump-sum for filling of Positions - Civilian		394	1,564	
Total Other Compensation for Specific Groups	6	407	1,577	
Other Benefits				
Retirement and Life Insurance Premiums	2,448	2,861	2,970	
PAG-IBIG Contributions	83	82	78	
PhilHealth Contributions	229	250	304	
Employees Compensation Insurance Premiums	56	82	78	
Terminal Leave	8,516			
Total Other Benefits	11,332	3,275	3,430	
Non-Permanent Positions	98	410	410	
TOTAL PERSONNEL SERVICES	37,178	35,034	37,253	

Maintenance and Other Operating Expenses

Travelling Expenses	1,325	662	506
Training and Scholarship Expenses	3,035	1,036	791
Supplies and Materials Expenses	1,710	1,529	1,168
Utility Expenses	800	5,670	5,012
Communication Expenses	193	247	188
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	113	84
Professional Services	1,304	789	586
General Services	317	583	2,662
Repairs and Maintenance	464	654	500
Taxes, Insurance Premiums and Other Fees	64	206	153
Labor and Wages		62	46
Other Maintenance and Operating Expenses			
Advertising Expenses		10	8
Printing and Publication Expenses	10	227	173
Representation Expenses	647	206	157
Membership Dues and Contributions to Organizations	20	52	39
Subscription Expenses		21	16
Other Maintenance and Operating Expenses	1,342	721	550
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	11,341	12,788	12,639
TOTAL CURRENT OPERATING EXPENDITURES	48,519	47,822	49,892
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,712	
Buildings and Other Structures	29,779	57,000	
Machinery and Equipment Outlay		17,515	15,000
Furniture, Fixtures and Books Outlay		4,885	
TOTAL CAPITAL OUTLAYS	29,779	81,112	15,000
GRAND TOTAL	78,298	128,934	64,892

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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	25% of the graduates	33%
Access of deserving but poor students to quality tertiary education increased		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries	0	
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvements	1	1

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small & medium enterprises, local entrepreneurs, other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	14	135%
Number of poor beneficiaries (Households) or technology transfer/extension program & activities leading to livelihood improvement	50	144
<hr/>		
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates		
Total Number of Graduates	255	265
Percentage of total graduates that are in priority courses		
Percentage of total graduates that are in priority courses	50%	95.09%
Average passing percentage of licensure examinations by the SUC graduates over national average percentage passing across all disciplines covered by the SUC		
Average passing percentage of licensure examinations by the SUC graduates over national average percentage passing across all disciplines covered by the SUC	35%	127.8%
MFO 3: RESEARCH SERVICES		
Number of research studies completed		
Number of research studies completed	18	18
Percentage of research outputs presented in local, regional, national or international fora		
Percentage of research outputs presented in local, regional, national or international fora	33%	88.88%
% of research projects completed in the last 3 years: For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented		
Timeliness: % of research projects completed		
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training		
Number of persons trained weighted by the length of training	150	288
Number of persons provided with technical advice		
Number of persons provided with technical advice		n/a
Percentage of trainees who rate the training course as good or better		
Percentage of trainees who rate the training course as good or better	75%	100%
% of clients who rate the advisory services better		
% of clients who rate the advisory services as good or better		n/a
% of requests for training responded to within 3 days of request		
% of requests for training responded to within 3 days of request		n/a
% of request for technical advice that are responded to within 3 days		
% of request for technical advice that are responded to within 3 days		n/a
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better		
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better		n/a

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	47%	47%	47%
2. Percentage of graduates (2 years prior) that are employed	57%	57%	57%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	83%	83%	83%
2. Percentage of undergraduate programs with accreditation	85%	85%	85%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	N/A	
a. pursuing advanced research degree programs (Ph.D)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)			
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	N/A	N/A	
2. Percentage of accredited graduate programs	N/A	N/A	
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3	3
Output Indicators			
1. Number of research outputs completed within the year	16	16	18
2. Percentage of research outputs presented in national, regional, and international forums within the year	20%	20%	20%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicators			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	10	25
Output Indicators			
1. Number of trainees weighted by the length of training	150	150	200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	85%	85%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION X - NORTHERN MINDANAO					
A.1.	BUKIDNON STATE UNIVERSITY	P 218,398,000	P 113,162,000	P 125,000,000	P 456,560,000
A.2.	CAMIGUIN POLYTECHNIC STATE COLLEGE	56,073,000	19,282,000		75,355,000
A.3.	CENTRAL MINDANAO UNIVERSITY	405,757,000	98,496,000	98,965,000	603,218,000
A.4.	UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	231,657,000	61,312,000		292,969,000
A.5.	MSU-ILIGAN INSTITUTE OF TECHNOLOGY	747,020,000	242,935,000		989,955,000
A.6.	UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	61,046,000	35,047,000		96,093,000
A.7.	NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	34,283,000	12,639,000	15,000,000	61,922,000
Sub Total, REGION X - NORTHERN MINDANAO		<u>1,754,234,000</u>	<u>582,873,000</u>	<u>238,965,000</u>	<u>2,576,072,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES		P 1,754,234,000	P 582,873,000	P 238,965,000	P 2,576,072,000
		=====	=====	=====	=====