

I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>180,980</u>	<u>179,399</u>	<u>127,044</u>
General Fund	180,980	179,399	127,044
Automatic Appropriations	<u>6,509</u>	<u>7,001</u>	<u>7,488</u>
Retirement and Life Insurance Premiums	6,509	7,001	7,488
Continuing Appropriations		<u>955</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		20	
Unobligated Releases for MOOE			
R.A. No. 10964		935	
Budgetary Adjustment(s)	<u>21,896</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,303		
Pension and Gratuity Fund	<u>4,593</u>		

Total Available Appropriations	209,385	187,355	134,532
Unused Appropriations	(1,396)	(955)	
Unobligated Allotment	(1,396)	(955)	
TOTAL OBLIGATIONS	<u>207,989</u>	<u>186,400</u>	<u>134,532</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>34,803,000</u>	<u>30,127,000</u>	<u>21,596,000</u>
Regular	<u>34,803,000</u>	<u>30,127,000</u>	<u>21,596,000</u>
PS	30,003,000	23,317,000	13,792,000
MOOE	4,800,000	6,810,000	7,804,000
Support to Operations	<u>1,495,000</u>	<u>1,969,000</u>	<u>1,949,000</u>
Regular	<u>1,495,000</u>	<u>1,969,000</u>	<u>1,949,000</u>
PS	1,438,000	1,909,000	1,888,000
MOOE	57,000	60,000	61,000
Operations	<u>171,691,000</u>	<u>154,304,000</u>	<u>110,987,000</u>
Regular	<u>171,691,000</u>	<u>84,304,000</u>	<u>90,987,000</u>
PS	55,752,000	70,959,000	76,310,000
MOOE	11,865,000	13,345,000	14,677,000
CO	104,074,000		
Projects / Purpose		<u>70,000,000</u>	<u>20,000,000</u>
CO		70,000,000	20,000,000
TOTAL AGENCY BUDGET	<u>207,989,000</u>	<u>186,400,000</u>	<u>134,532,000</u>
Regular	<u>207,989,000</u>	<u>116,400,000</u>	<u>114,532,000</u>
PS	87,193,000	96,185,000	91,990,000
MOOE	16,722,000	20,215,000	22,542,000
CO	104,074,000		
Projects / Purpose		<u>70,000,000</u>	<u>20,000,000</u>
CO		70,000,000	20,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	168	168	168
Total Number of Filled Positions	157	159	159

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 127,044,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	69,855,000	12,723,000	20,000,000	102,578,000
ADVANCED EDUCATION PROGRAM		562,000		562,000
RESEARCH PROGRAM		1,071,000		1,071,000
TECHNICAL ADVISORY EXTENSION PROGRAM		321,000		321,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	84,502,000	22,542,000	20,000,000	127,044,000
Region VI - Western Visayas	84,502,000	22,542,000	20,000,000	127,044,000
TOTAL AGENCY BUDGET	84,502,000	22,542,000	20,000,000	127,044,000

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

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1000000000000000 General Administration and Support	12,907,000	7,804,000		20,711,000
100000100001000 General Management and Supervision	10,818,000	7,804,000		18,622,000
100000100002000 Administration of Personnel Benefits	2,089,000			2,089,000
Sub-total, General Administration and Support	12,907,000	7,804,000		20,711,000

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2000000000000000	Support to Operations	<u>1,740,000</u>	<u>61,000</u>		<u>1,801,000</u>
200000100001000	Auxiliary Services	<u>1,740,000</u>	<u>61,000</u>		<u>1,801,000</u>
	Sub-total, Support to Operations	<u>1,740,000</u>	<u>61,000</u>		<u>1,801,000</u>
3000000000000000	Operations	<u>69,855,000</u>	<u>14,677,000</u>	<u>20,000,000</u>	<u>104,532,000</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>69,855,000</u>	<u>12,723,000</u>	<u>20,000,000</u>	<u>102,578,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>69,855,000</u>	<u>12,723,000</u>	<u>20,000,000</u>	<u>102,578,000</u>
310100100002000	Provision of Higher Education Services	<u>69,855,000</u>	<u>12,723,000</u>		<u>82,578,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>20,000,000</u>	<u>20,000,000</u>
310100200007000	Construction of College of Education Academic and Laboratory Building (Phase 1), Sagay City			<u>20,000,000</u>	<u>20,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>1,633,000</u>		<u>1,633,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>562,000</u>		<u>562,000</u>
320100100001000	Provision of Advanced Education Services		<u>562,000</u>		<u>562,000</u>
3202000000000000	RESEARCH PROGRAM		<u>1,071,000</u>		<u>1,071,000</u>
320200100001000	Conduct of Research Services		<u>1,071,000</u>		<u>1,071,000</u>
3300000000000000	00 : Community engagement increased		<u>321,000</u>		<u>321,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>321,000</u>		<u>321,000</u>
330100100001000	Provision of Extension Services		<u>321,000</u>		<u>321,000</u>
	Sub-total, Operations	<u>69,855,000</u>	<u>14,677,000</u>	<u>20,000,000</u>	<u>104,532,000</u>
TOTAL NEW APPROPRIATIONS		P <u>84,502,000</u>	P <u>22,542,000</u>	P <u>20,000,000</u>	P <u>127,044,000</u>
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	<u>57,707</u>	<u>58,344</u>	<u>62,398</u>	
Total Permanent Positions	<u>57,707</u>	<u>58,344</u>	<u>62,398</u>	

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,646	3,456	3,816
Representation Allowance	350	168	168
Transportation Allowance	350	168	168
Clothing and Uniform Allowance	800	864	954
Honoraria	755	838	838
Mid-Year Bonus - Civilian	4,166	4,862	5,200
Year End Bonus	4,166	4,862	5,200
Cash Gift	634	720	795
Productivity Enhancement Incentive	1,065	720	795
Step Increment		146	155
Total Other Compensation Common to All	<u>16,932</u>	<u>16,804</u>	<u>18,089</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	96	130	112
Night Shift Differential Pay	14	200	17
Lump-sum for filling of Positions - Civilian		11,771	2,089
Total Other Compensation for Specific Groups	<u>110</u>	<u>12,101</u>	<u>2,218</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,342	7,001	7,488
PAG-IBIG Contributions	217	173	191
PhilHealth Contributions	742	643	697
Employees Compensation Insurance Premiums	228	173	191
Loyalty Award - Civilian	10	100	70
Terminal Leave	4,593	198	
Total Other Benefits	<u>12,132</u>	<u>8,288</u>	<u>8,637</u>
Non-Permanent Positions	<u>312</u>	<u>648</u>	<u>648</u>
TOTAL PERSONNEL SERVICES	<u>87,193</u>	<u>96,185</u>	<u>91,990</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,593	3,740	4,970
Training and Scholarship Expenses	3,430	1,525	1,628
Supplies and Materials Expenses	2,240	1,606	1,883
Utility Expenses	1,808	2,750	3,013
Communication Expenses	197	278	182
Awards/Rewards and Prizes		500	500
Survey, Research, Exploration and Development Expenses	106	270	471
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	239		
General Services	2,181	1,977	2,350
Repairs and Maintenance	1,777	6,457	6,376
Taxes, Insurance Premiums and Other Fees	44	150	150
Other Maintenance and Operating Expenses			
Advertising Expenses	29	55	50
Printing and Publication Expenses		315	310
Transportation and Delivery Expenses	18	24	24
Rent/Lease Expenses	45		
Membership Dues and Contributions to Organizations	20	450	517
Other Maintenance and Operating Expenses	877		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,722</u>	<u>20,215</u>	<u>22,542</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>103,915</u>	<u>116,400</u>	<u>114,532</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	99,076	70,000	20,000

Machinery and Equipment Outlay	4,998		
TOTAL CAPITAL OUTLAYS	<u>104,074</u>	<u>70,000</u>	<u>20,000</u>
GRAND TOTAL	<u>207,989</u>	<u>186,400</u>	<u>134,532</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 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	51%	55.78%
2. Percentage of graduates (2 years prior) that are employed	36%	72.63%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	84%	100%
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:	N/A	N/A
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		
d. producing technologies for commercialization or livelihood improvement or		
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 Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	10
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Output Indicators

1. Number of research outputs completed within the year	36	40
2. Percentage of research outputs presented in national, regional, and international forums within the year	55%	111.11%

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	16
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Output Indicators

1. Number of trainees weighted by the length of training	2,100	2,927
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</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	50%	52%	52%
2. Percentage of graduates (2 years prior) that are employed	35%	37%	37%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	82%	85%	85%
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:	N/A	N/A	65%
a. pursuing advanced research degree programs (Ph.D) or			

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- b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
- d. producing technologies for commercialization or livelihood improvement or
- 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	100%
2. Percentage of accredited graduate programs	N/A	N/A	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	9	9
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Output Indicators

1. Number of research outputs completed within the year	32	37	37
2. Percentage of research outputs presented in national, regional, and international forums within the year	53%	56%	56%

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	10	17	17
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Output Indicators

1. Number of trainees weighted by the length of training	1,741	2,250	2,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%	95%