

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>283,885</u>	<u>314,999</u>	<u>279,298</u>
General Fund	283,885	314,999	279,298
Automatic Appropriations	<u>8,933</u>	<u>9,186</u>	<u>10,464</u>
Retirement and Life Insurance Premiums	8,933	9,186	10,464
Continuing Appropriations	<u>2,218</u>	<u>99,460</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		40,021	
Unreleased Appropriation for MOOE			
R.A. No. 11639		50,110	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	2,145		
R.A. No. 11639		4,330	
Unobligated Releases for MOOE			
R.A. No. 11518	73		
R.A. No. 11639		4,999	
Total Available Appropriations	<u>295,036</u>	<u>423,645</u>	<u>289,762</u>
Unused Appropriations	<u>( 101,964 )</u>	<u>( 99,460 )</u>	
Unreleased Appropriation	<u>( 92,331 )</u>	<u>( 90,131 )</u>	
Unobligated Allotment	<u>( 9,633 )</u>	<u>( 9,329 )</u>	
TOTAL OBLIGATIONS	<u>193,072</u>	<u>324,185</u>	<u>289,762</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	27,463,000	32,936,000	37,903,000
Regular	27,463,000	32,936,000	37,903,000
PS	21,779,000	24,679,000	28,137,000
MOOE	5,684,000	8,257,000	9,766,000
Support to Operations	2,309,000	2,458,000	3,923,000
Regular	2,309,000	2,458,000	3,923,000
PS	2,262,000	2,393,000	2,404,000
MOOE	47,000	65,000	1,519,000
Operations	163,300,000	288,791,000	247,936,000
Regular	112,341,000	115,276,000	140,150,000
PS	94,353,000	93,551,000	108,111,000
MOOE	15,965,000	21,725,000	22,039,000
CO	2,023,000		10,000,000
Projects / Purpose	50,959,000	173,515,000	107,786,000
Locally-Funded Project(s)	50,959,000	173,515,000	107,786,000
MOOE	47,410,000	98,515,000	92,786,000
CO	3,549,000	75,000,000	15,000,000
TOTAL AGENCY BUDGET	193,072,000	324,185,000	289,762,000
Regular	142,113,000	150,670,000	181,976,000
PS	118,394,000	120,623,000	138,652,000
MOOE	21,696,000	30,047,000	33,324,000
CO	2,023,000		10,000,000
Projects / Purpose	50,959,000	173,515,000	107,786,000
Locally-Funded Project(s)	50,959,000	173,515,000	107,786,000
MOOE	47,410,000	98,515,000	92,786,000
CO	3,549,000	75,000,000	15,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	179	179	179
Total Number of Filled Positions	160	167	167



1062 EXPENDITURE PROGRAM FY 2024 VOLUME I

3000000000000000	Operations	98,837,000	22,039,000	10,000,000	130,876,000
3101000000000000	HIGHER EDUCATION PROGRAM	97,853,000	19,768,000	10,000,000	127,621,000
310100100002000	Provision of Higher Education Services	97,853,000	19,768,000	10,000,000	127,621,000
3201000000000000	ADVANCED EDUCATION PROGRAM		605,000		605,000
320100100001000	Provision of Advanced Education Services		605,000		605,000
3202000000000000	RESEARCH PROGRAM	984,000	1,322,000		2,306,000
320200100001000	Conduct of Research Services	984,000	1,322,000		2,306,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		344,000		344,000
330100100001000	Provision of Extension Services		344,000		344,000
Sub-total, Operations		98,837,000	22,039,000	10,000,000	130,876,000
Sub-total, Program(s)		P 128,188,000	P 33,324,000	P 10,000,000	P 171,512,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200016000	Free Higher Education		92,786,000		92,786,000
310100200020000	Construction of Nursing and Allied Health Services Academic Building (Phase 3), Sagay Campus			15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)			92,786,000	15,000,000	107,786,000
Sub-total, Project(s)			P 92,786,000	P 15,000,000	P 107,786,000
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TOTAL NEW APPROPRIATIONS		P 128,188,000	P 126,110,000	P 25,000,000	P 279,298,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	70,620	76,550	87,199
Total Permanent Positions	70,620	76,550	87,199
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,959	4,008	4,008
Representation Allowance	669	168	168
Transportation Allowance	669	168	168
Clothing and Uniform Allowance	966	1,002	1,002

Honoraria	530	838	838
Mid-Year Bonus - Civilian	5,950	6,379	7,267
Year End Bonus	9,214	6,379	7,267
Cash Gift	832	835	835
Productivity Enhancement Incentive	817	835	835
Step Increment		192	218
Collective Negotiation Agreement	4,205		
Total Other Compensation Common to All	<u>27,811</u>	<u>20,804</u>	<u>22,606</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	120	139	139
Night Shift Differential Pay		17	17
Lump-sum for filling of Positions - Civilian		8,627	13,938
Other Personnel Benefits	3,083		
Anniversary Bonus - Civilian		474	
Total Other Compensation for Specific Groups	<u>3,203</u>	<u>9,257</u>	<u>14,094</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,847	9,186	10,464
PAG-IBIG Contributions	199	200	201
PhilHealth Contributions	1,400	1,655	1,889
Employees Compensation Insurance Premiums	199	200	201
Loyalty Award - Civilian	100	145	160
Terminal Leave	5,299	1,912	1,098
Total Other Benefits	<u>16,044</u>	<u>13,298</u>	<u>14,013</u>
Non-Permanent Positions	<u>716</u>	<u>714</u>	<u>740</u>
TOTAL PERSONNEL SERVICES	<u>118,394</u>	<u>120,623</u>	<u>138,652</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,034	4,345	4,400
Training and Scholarship Expenses	1,817	1,758	2,439
Supplies and Materials Expenses	2,766	3,670	5,064
Utility Expenses	4,597	5,700	8,018
Communication Expenses	608	1,254	1,600
Awards/Rewards and Prizes	10	50	50
Survey, Research, Exploration and Development Expenses	628	3,250	1,122
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	140	135
Professional Services	333	450	450
General Services	4,951	3,800	1,700
Repairs and Maintenance	1,726	6,344	7,211
Financial Assistance/Subsidy	46,944	93,515	92,786
Taxes, Insurance Premiums and Other Fees	71	100	100
Labor and Wages	52		
Other Maintenance and Operating Expenses			
Advertising Expenses	24	120	20
Printing and Publication Expenses	10	150	50
Representation Expenses	1,210	599	900
Transportation and Delivery Expenses	22		
Rent/Lease Expenses	525		
Membership Dues and Contributions to Organizations	115	300	50
Subscription Expenses	61	17	15
Other Maintenance and Operating Expenses	466	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>69,106</u>	<u>128,562</u>	<u>126,110</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>187,500</u>	<u>249,185</u>	<u>264,762</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,549	75,000	15,000
Machinery and Equipment Outlay	2,023		7,000
Furniture, Fixtures and Books Outlay			3,000
<b>TOTAL CAPITAL OUTLAYS</b>	<u>5,572</u>	<u>75,000</u>	<u>25,000</u>
<b>GRAND TOTAL</b>	<u>193,072</u>	<u>324,185</u>	<u>289,762</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>2022 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 158,729,000
<b>HIGHER EDUCATION PROGRAM</b>		P 158,729,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52.50%	65.01%
2. Percentage of graduates (2 years prior) that are employed	37.00%	30.21%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 4,247,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 343,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	66.66%	69.05%
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 CHED-identified or RDC-identified priority programs	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 3,904,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	11
Output Indicator(s)		
1. Number of research outputs completed within the year	38	51
2. Percentage of research outputs presented in national, regional, and international fora within the year	57.89%	94.73%
Community engagement increased		P 324,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 324,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	18
Output Indicator(s)		
1. Number of trainees weighted by the length of training	2,260	2,273
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.02%	98.19%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 285,489,000	P 244,590,000
HIGHER EDUCATION PROGRAM		P 285,489,000	P 244,590,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	50.00%	53.22%	54.00%
2. Percentage of graduates (2 years prior) that are employed	35.00%	38.00%	50.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	61.00%
2. Percentage of undergraduate programs with accreditation	82.00%	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation		P 2,964,000	P 3,002,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 594,000	P 605,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	65.71%	72.41%	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 CHED-identified or RDC-identified priority programs	100.00%	100.00%	86.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
<b>RESEARCH PROGRAM</b>		P 2,370,000	P 2,397,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	11	12
Output Indicator(s)			
1. Number of research outputs completed within the year	32	40	44
2. Percentage of research outputs presented in national, regional, and international fora within the year	53.00%	62.50%	68.00%
Community engagement increased		P 338,000	P 344,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 338,000	P 344,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	19	20
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,741	2,270	2,280
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	19	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	96.03%	97.00%