

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>325,939</u>	<u>472,528</u>	<u>485,618</u>
General Fund	325,939	472,528	485,618
Automatic Appropriations	<u>8,475</u>	<u>7,950</u>	<u>10,103</u>
Retirement and Life Insurance Premiums	8,475	7,950	10,103
Continuing Appropriations	<u>64,230</u>	<u>79,132</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	64,124		
R.A. No. 11975		76,998	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	5		
R.A. No. 11975		106	
Unobligated Releases for MOOE			
R.A. No. 11936	101		
R.A. No. 11975		2,028	
Budgetary Adjustment(s)	<u>(14,842)</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	4,091		
Unprogrammed Appropriation			
Pension and Gratuity Fund	1,067		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(20,000)</u>		
Total Available Appropriations	383,802	559,610	495,721

Unused Appropriations	(129,123)	(79,132)	
Unreleased Appropriation	(126,437)	(76,998)	
Unobligated Allotment	(2,686)	(2,134)	
TOTAL OBLIGATIONS	254,679	480,478	495,721
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	51,578,000	83,505,000	85,685,000
Regular	51,578,000	83,505,000	85,685,000
PS	38,246,000	67,145,000	69,428,000
MOOE	13,332,000	16,360,000	16,257,000
Operations	203,101,000	396,973,000	410,036,000
Regular	79,270,000	92,258,000	266,036,000
PS	70,256,000	80,879,000	98,887,000
MOOE	4,120,000	6,379,000	167,149,000
CO	4,894,000	5,000,000	
Projects / Purpose	123,831,000	304,715,000	144,000,000
Locally-Funded Project(s)	123,831,000	304,715,000	144,000,000
MOOE	123,831,000	139,715,000	
CO		165,000,000	144,000,000
TOTAL AGENCY BUDGET	254,679,000	480,478,000	495,721,000
Regular	130,848,000	175,763,000	351,721,000
PS	108,502,000	148,024,000	168,315,000
MOOE	17,452,000	22,739,000	183,406,000
CO	4,894,000	5,000,000	
Projects / Purpose	123,831,000	304,715,000	144,000,000
Locally-Funded Project(s)	123,831,000	304,715,000	144,000,000
MOOE	123,831,000	139,715,000	
CO		165,000,000	144,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	270	270	270
Total Number of Filled Positions	156	160	160

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 485,618,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	89,856,000	164,328,000	119,000,000	373,184,000
RESEARCH PROGRAM	562,000	2,396,000	25,000,000	27,958,000
TECHNICAL ADVISORY EXTENSION PROGRAM		425,000		425,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	158,212,000	183,406,000	144,000,000	485,618,000
Region X - Northern Mindanao	158,212,000	183,406,000	144,000,000	485,618,000
TOTAL AGENCY BUDGET	158,212,000	183,406,000	144,000,000	485,618,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	67,794,000	16,257,000		84,051,000
100000100001000	General Management and Supervision	19,095,000	16,257,000		35,352,000
100000100002000	Administration of Personnel Benefits	48,699,000			48,699,000
Sub-total, General Administration and Support		67,794,000	16,257,000		84,051,000
3000000000000000	Operations	90,418,000	167,149,000		257,567,000
3101000000000000	HIGHER EDUCATION PROGRAM	89,856,000	164,328,000		254,184,000
310100100001000	Provision of Higher Education Services	89,856,000	4,434,000		94,290,000
310100100002000	Free Higher Education		159,894,000		159,894,000

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320200000000000	RESEARCH PROGRAM	562,000	2,396,000	2,958,000
320200100001000	Conduct of Research Services	562,000	2,396,000	2,958,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		425,000	425,000
330100100001000	Provision of Extension Services		425,000	425,000
Sub-total, Operations		90,418,000	167,149,000	257,567,000
Sub-total, Program(s)		P 158,212,000	P 183,406,000	P 341,618,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200027000	Completion of Engineering Building		48,000,000	48,000,000
310100200028000	Establishment of Integrated Campus Health Hub		71,000,000	71,000,000
320200200003000	Completion of Biological Resource Research Institute for Mindanao		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			144,000,000	144,000,000
Sub-total, Project(s)			P 144,000,000	P 144,000,000
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TOTAL NEW APPROPRIATIONS	P 158,212,000	P 183,406,000	P 144,000,000	P 485,618,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,667	66,251	84,187
Total Permanent Positions	65,667	66,251	84,187
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,696	3,576	3,840
Clothing and Uniform Allowance	949	1,043	1,120
Honoraria		95	95
Mid-Year Bonus - Civilian	6,352	5,521	7,016
Year End Bonus	6,875	5,521	7,016
Cash Gift	795	745	800
Productivity Enhancement Incentive	795	745	800
Step Increment		165	210
Collective Negotiation Agreement	4,662		
Total Other Compensation Common to All	24,124	17,411	20,897
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	15	15
Lump-sum for filling of Positions - Civilian		51,678	48,619

Other Personnel Benefits	3,120		
Anniversary Bonus - Civilian			468
Total Other Compensation for Specific Groups	3,131	51,693	49,102
Other Benefits			
Retirement and Life Insurance Premiums	8,147	7,950	10,103
PAG-IBIG Contributions	332	358	384
PhilHealth Contributions	2,013	1,626	2,049
Employees Compensation Insurance Premiums	341	179	192
Loyalty Award - Civilian	70	100	40
Terminal Leave	1,067	801	80
Total Other Benefits	11,970	11,014	12,848
Non-Permanent Positions	3,610	1,655	1,281
TOTAL PERSONNEL SERVICES	108,502	148,024	168,315
Maintenance and Other Operating Expenses			
Travelling Expenses	2,592	2,607	3,018
Training and Scholarship Expenses	2,243	3,268	3,268
Supplies and Materials Expenses	1,264	2,233	2,633
Utility Expenses	5,439	9,353	9,353
Communication Expenses	111	141	141
Survey, Research, Exploration and Development Expenses	2,000		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	115	115
Professional Services	951	594	594
General Services	3,137	2,849	2,857
Repairs and Maintenance	149	451	451
Financial Assistance/Subsidy	121,831	139,715	159,894
Taxes, Insurance Premiums and Other Fees	168	103	103
Labor and Wages		50	50
Other Maintenance and Operating Expenses			
Advertising Expenses		10	10
Printing and Publication Expenses	200	180	237
Representation Expenses	739	389	386
Membership Dues and Contributions to Organizations		50	50
Subscription Expenses	19	10	10
Other Maintenance and Operating Expenses	325	336	236
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	141,283	162,454	183,406
TOTAL CURRENT OPERATING EXPENDITURES	249,785	310,478	351,721
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,894	165,000	144,000
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	4,894	170,000	144,000
GRAND TOTAL	254,679	480,478	495,721

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)	2024 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 200,875,000
HIGHER EDUCATION PROGRAM		P 200,875,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	49.00% (77/157)	72.61% (114/157)
2. Percentage of graduates (2 years prior) that are employed	60.00% (347/578)	53.63% (310/578)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (11,155/11,155)	84.86% (9,466/11,155)
2. Percentage of undergraduate programs with accreditation	80.00% (14/17)	100.00% (17/17)
Higher education research improved to promote economic productivity and innovation		P 1,944,000
RESEARCH PROGRAM		P 1,944,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	9
Output Indicator(s)		
1. Number of research outputs completed within the year	48	38
2. Percentage of research outputs presented in national, regional, and international fora within the year	20.00% (8/38)	26.32% (10/38)
Community engagement increased		P 282,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 282,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	3
Output Indicator(s)		
1. Number of trainees weighted by the length of training	150	133
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (133/133)	100.00% (133/133)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 344,217,000	P 381,601,000
HIGHER EDUCATION PROGRAM		P 344,217,000	P 381,601,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	47.00% (56/120)	49.00% (56/115)	65.05% (67/103)
2. Percentage of graduates (2 years prior) that are employed	57.00% (329/578)	60.00% (385/641)	57.04% (474/831)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.00% (5,810/7,000)	100.00% (7,000/7,000)	85.00% (6,375/7,500)
2. Percentage of undergraduate programs with accreditation	85.00% (15/17)	85.00% (15/18)	100.00% (19/19)
Higher education research improved to promote economic productivity and innovation		P 52,339,000	P 28,010,000
RESEARCH PROGRAM		P 52,339,000	P 28,010,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	12	9
Output Indicator(s)			
1. Number of research outputs completed within the year	16	48	38
2. Percentage of research outputs presented in national, regional, and international fora within the year	20.00% (10/48)	25.00% (12/48)	26.32% (10/38)
Community engagement increased		P 417,000	P 425,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 417,000	P 425,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	10	7
Output Indicator(s)			
1. Number of trainees weighted by the length of training	150	180	150
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	7	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85.00% (128/150)	100.00% (180/180)	100.00% (150/150)