

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>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>133,698</u>	<u>180,980</u>	<u>179,399</u>
General Fund	133,698	180,980	179,399
Automatic Appropriations	<u>4,559</u>	<u>3,989</u>	<u>7,001</u>
Retirement and Life Insurance Premiums	4,559	3,989	7,001
Continuing Appropriations	<u>3,683</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	1,139		
Unobligated Releases for MOOE			
R.A. No. 10717	2,544		
Budgetary Adjustment(s)	<u>13,185</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,031		
Pension and Gratuity Fund	<u>3,154</u>		
Total Available Appropriations	155,125	184,969	186,400
Unused Appropriations	<u>( 1,912)</u>		
Unreleased Appropriation	( 2)		
Unobligated Allotment	<u>( 1,910)</u>		
TOTAL OBLIGATIONS	<u>153,213</u>	<u>184,969</u>	<u>186,400</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	17,808,000	28,391,000	30,127,000
Regular	17,808,000	28,391,000	30,127,000
PS	11,729,000	22,059,000	23,317,000
MOOE	6,079,000	6,332,000	6,810,000
Support to Operations	1,698,000	1,510,000	1,969,000
Regular	1,698,000	1,510,000	1,969,000
PS	1,638,000	1,449,000	1,909,000
MOOE	60,000	61,000	60,000
Operations	75,407,000	155,068,000	154,304,000
Regular	75,407,000	50,974,000	84,304,000
PS	46,100,000	35,957,000	70,959,000
MOOE	26,864,000	15,017,000	13,345,000
CO	2,443,000		
Projects / Purpose		104,094,000	70,000,000
CO		104,094,000	70,000,000
Projects / Purpose	58,300,000		
CO	58,300,000		
TOTAL AGENCY BUDGET	153,213,000	184,969,000	186,400,000
Regular	94,913,000	80,875,000	116,400,000
PS	59,467,000	59,465,000	96,185,000
MOOE	33,003,000	21,410,000	20,215,000
CO	2,443,000		
Projects / Purpose	58,300,000	104,094,000	70,000,000
CO	58,300,000	104,094,000	70,000,000

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	166	166	166
Total Number of Filled Positions	128	144	144

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 179,399,000  
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Project(s)			
	Locally-Funded Project(s)		70,000,000    70,000,000
310100200009000	Completion of Science and Technology Academic Building, Sagay City Campus	50,000,000	50,000,000
310100200011000	Completion of Academic Building, Escalante Campus	20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,061,000	1,061,000
320200000000000	RESEARCH PROGRAM	1,061,000	1,061,000
320200100001000	Conduct of Research Services	1,061,000	1,061,000
330000000000000	00 : Community engagement increased	187,000	187,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	187,000	187,000
330100100001000	Provision of Extension Services	187,000	187,000
	Sub-total, Operations	64,968,000    13,345,000	70,000,000    148,313,000
TOTAL NEW APPROPRIATIONS		P 89,184,000 P 20,215,000 P 70,000,000 P 179,399,000	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	37,839	33,242	58,344	
Total Permanent Positions	37,839	33,242	58,344	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,317	1,608	3,456	
Representation Allowance	350	168	168	
Transportation Allowance	350	168	168	
Clothing and Uniform Allowance	410	335	864	
Honoraria	75	838	838	
Mid-Year Bonus - Civilian	2,979	2,770	4,862	
Year End Bonus	2,980	2,770	4,862	
Cash Gift	537	335	720	
Productivity Enhancement Incentive	558	335	720	
Step Increment		83	146	
Total Other Compensation Common to All	10,556	9,410	16,804	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	14	150	130	
Night Shift Differential Pay		200	200	
Lump-sum for filling of Positions - Civilian		11,636	11,771	
Other Personnel Benefits	5,169			
Total Other Compensation for Specific Groups	5,183	11,986	12,101	

Other Benefits			
Retirement and Life Insurance Premiums	4,430	3,989	7,001
PAG-IBIG Contributions	127	81	173
PhilHealth Contributions	349	265	643
Employees Compensation Insurance Premiums	116	81	173
Loyalty Award - Civilian			100
Terminal Leave	553		198
Total Other Benefits	<u>5,575</u>	<u>4,416</u>	<u>8,288</u>
Non-Permanent Positions	<u>314</u>	<u>411</u>	<u>648</u>
TOTAL PERSONNEL SERVICES	<u>59,467</u>	<u>59,465</u>	<u>96,185</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,039	1,890	3,740
Training and Scholarship Expenses	18,056	3,307	1,525
Supplies and Materials Expenses	5,809	1,308	1,606
Utility Expenses	2,524	1,381	2,750
Communication Expenses	209	278	278
Awards/Rewards and Prizes	7		500
Survey, Research, Exploration and Development Expenses	185	206	270
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	3	11	
General Services	1,314	638	1,977
Repairs and Maintenance	1,149	9,185	6,457
Taxes, Insurance Premiums and Other Fees	39	2,655	150
Other Maintenance and Operating Expenses			
Advertising Expenses	62	51	55
Printing and Publication Expenses	11	315	315
Transportation and Delivery Expenses		1	24
Rent/Lease Expenses	151	23	
Membership Dues and Contributions to Organizations	327	43	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,003</u>	<u>21,410</u>	<u>20,215</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>92,470</u>	<u>80,875</u>	<u>116,400</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	57,117	99,094	70,000
Machinery and Equipment Outlay	3,626	5,000	
TOTAL CAPITAL OUTLAYS	<u>60,743</u>	<u>104,094</u>	<u>70,000</u>
GRAND TOTAL	<u>153,213</u>	<u>184,969</u>	<u>186,400</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 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		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	166.00% (64.56% / 38.89%)	81.87%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	22.00% (61)	-4.44%
Percentage change in number of graduates in priority programs	10.20% (463)	38.88%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10.10% (795)	14.40% (544)
Percentage change of students awarded financial aid who completed their degrees	10.90% (132)	33.50% (182)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or other beneficiaries	0	27
Applied in course instruction	3	3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	6
Percentage change in the number of faculty engaged in research work applied in:		
Producing technologies for commercialization or livelihood improvement	10.50% (21)	19.70%
Community engagement increased		
Percentage change in the number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	27.80% (23)	23.00%
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	43.10% (501)	421.71%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total number of graduates	700	794
% of total graduates that are in priority courses	100.00%	95.00%
Average passing % of licensure exams by the SUC graduates / national average % passing across all disciplines covered by the SUC	98.00%	81.87%
% of programs accredited at Level 1	20.00%	100.00%
% of programs accredited at Level 2	64.00%	73.00%
% of programs accredited at Level 3	0	0
% of programs accredited at Level 4	0	0
% of graduates who finished academic programs according to prescribed timeframe	95.00%	95.00%
<b>MFO 2: RESEARCH SERVICES</b>		
Number of research studies completed in the last three years	123	137
% of research projects completed in the last three years	100.00%	111.38%
% of research outputs presented in local, regional, national or international fora	50.00%	55.47%
% of research projects completed within the original project timeframe	100.00%	100.00%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training	1,750	2,140
Number of persons provided with technical advice	1,750	2,140
% of trainees who rate the training course as good or better	100.00%	100.00%
% of clients who rate the advisory services as good or better	100.00%	100.00%
% of requests for training responded to within three days of request	100.00%	100.00%
% of requests for technical advice that are responded to within three days	100.00%	100.00%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100.00%	100.00%

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	51.00%	50.00%	52.00%
2. Percentage of graduates (2 years prior) that are employed	36.00%	35.00%	37.00%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	84.00%	82.00%	85.00%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	5	9
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Output Indicators

1. Number of research outputs completed within the year	36	32	37
2. Percentage of research outputs presented in national, regional, and international forums within the year	55.00%	53.00%	56.00%

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	10	17
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Output Indicators

1. Number of trainees weighted by the length of training	2,100	1,741	2,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	10	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	94.00%	90.00%	95.00%