

STRATEGIC OBJECTIVES

MANDATE : The Northern Negros State College of Science and Technology shall provide higher technological, professional, vocational instruction and training in science, forestry, fishery, agriculture, education, marine biology, engineering and industrial fields; it shall promote research, advance studies, extension work and progressive leadership.

VISION : The Northern Negros State College of Science and Technology envisions a skilled and productive manpower, qualified and competent professionals endowed with leadership qualities and committed to public service; possess a common shared values, and capabilities to integrate and use new knowledge and skills in various vocations and professions to meet the challenges and opportunities to this millennium.

MISSION : To train and develop semi-skilled manpower, middle level professionals and competent and qualified leaders in the various professions, responsive to the needs and requirements of the service areas, by providing appropriate and relevant curricular programs and opportunities, research and entrepreneurship, extension and progressive leadership, to effect socio-economic benefits and thereby improve quality of life.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhance knowledge, skills and attitudes and values of Filipino to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	13,470,000	13,820,000	15,759,000
	PS	8,620,000	7,547,000	8,842,000
	MOOE	4,850,000	6,273,000	6,917,000
000002000000000	Support to Operations	1,419,000	2,004,000	1,645,000
	PS	1,304,000	1,129,000	770,000
	MOOE	115,000	875,000	875,000
000003000000000	Operations	43,177,000	46,844,000	54,750,000
	PS	22,104,000	19,221,000	24,787,000
	MOOE	17,360,000	27,623,000	24,963,000
	CO	3,713,000		5,000,000
	Projects		20,958,000	18,899,000
	CO		20,958,000	18,899,000
TOTAL AGENCY BUDGET		58,066,000	83,626,000	91,053,000
	PS	32,028,000	27,897,000	34,399,000
	MOOE	22,325,000	34,771,000	32,755,000
	CO	3,713,000	20,958,000	23,899,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	70	70	70
Total Number of Filled Positions	68	65	65

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	22,531,000	23,796,000	5,000,000	51,327,000
MFO 2: RESEARCH SERVICES		729,000		729,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		438,000		438,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	31,536,000	32,755,000	23,899,000	88,190,000
Region VI - Western Visayas	31,536,000	32,755,000	23,899,000	88,190,000
TOTAL AGENCY BUDGET	31,536,000	32,755,000	23,899,000	88,190,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Established admission and retention policy for courses with board exams
2. Faculty are given monetary incentives and are deloaded to encourage them to conduct more researches
3. The State College allocated needed funds to finance its extension services to the community

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
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.	1.63 (63.48%/38.89%)	1.65 (64.11%/38.39%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	50	20% (60)
Percentage change in number of graduates in priority programs	9.95% (420)	10% (462)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10.06% (722)	10% (794)
Percentage change of students awarded financial aid who completed their degrees	10.19% (119)	10% (131)

Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprise/LGU/Community-based Organization; and/or	a. -	a. -
b. Applied in course instruction	b. 2	b. 3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	3
Percentage change in the number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	a. -	a. -
b. Publishing (investigative, or basic and applied scientific research) or	b. -	b. -
c. Producing technologies for commercialization or livelihood improvement	c. 11.76% (19)	c. 5.26% (20)
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	12.50% (18)	22% (22)
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	38.34% (350)	42% (500)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	700
% of total graduates that are in priority courses	100%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all discipline covered by the SUC	98%
% of programs accredited at Level 1	18%
% of programs accredited at Level 2	64%
% of programs accredited at Level 3	0
% of programs accredited at Level 4	0
% of graduates who finished academic program according to the prescribed timeframe	95%

MFO 2: RESEARCH SERVICES

Number of research studies completed in the last three years	122
% of research projects completed in the last three years	100%
% of research outputs presented in local, regional, national or international fora	35%
% of research projects completed within the original project timeframe	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1363
Number of persons provided with technical advice	1363
% of trainees who rate the training course as good or better	96%
% of clients who rate the advisory services as good or better	96%
% of requests for training responded to within three days of request	100%
% of requests for technical advice that are responded to within three days	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	52,040	81,202	88,190
General Fund		81,202	88,190
R.A. No. 10633	52,040		
Automatic Appropriations	2,467	2,424	2,863
Retirement and Life Insurance Premiums	2,467	2,424	2,863
Continuing Appropriations		3,969	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		3,969	
Budgetary Adjustment(s)	10,398		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	7,682		
Miscellaneous Personnel Benefits Fund	1,387		
Pension and Gratuity Fund	1,329		
Total Available Appropriations	64,905	87,595	91,053
Unused Appropriations	(6,839)	(3,969)	
Unobligated Allotment	(6,839)	(3,969)	
TOTAL OBLIGATIONS	58,066	83,626	91,053
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 88,190,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	8,301,000	6,917,000		15,218,000
103001000100000 General Management and Supervision	P 6,425,000	P 6,917,000		P 13,342,000
103001000200000 Administration of Personnel Benefits	1,876,000			1,876,000
Sub-total, General Administration and Support	8,301,000	6,917,000		15,218,000
0000020000000000 Support to Operations	704,000	875,000		1,579,000
264002000100000 Auxiliary Services	704,000	875,000		1,579,000
Sub-total, Support to Operations	704,000	875,000		1,579,000
0000030000000000 Operations	22,531,000	24,963,000	5,000,000	52,494,000

000003010000000	MFO 1: HIGHER EDUCATION SERVICES		22,531,000	23,796,000	5,000,000	51,327,000
264003010100000	Provision of Higher Education Services including P14,483,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P500,000 for Tulong Dunong		22,531,000	23,796,000	5,000,000	51,327,000
000003020000000	MFO 2: RESEARCH SERVICES			729,000		729,000
267003020100000	Conduct of Research Services			729,000		729,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			438,000		438,000
265003030100000	Provision of Extension Services			438,000		438,000
Sub-total, Operations			22,531,000	24,963,000	5,000,000	52,494,000
TOTAL PROGRAMS AND ACTIVITIES		P	31,536,000	P 32,755,000	P 5,000,000	P 69,291,000
			=====	=====	=====	=====
000004000000000	Locally-Funded Projects				18,899,000	18,899,000
000004010000000	Buildings and Other Structures				18,899,000	18,899,000
000004010100000	School Buildings				18,899,000	18,899,000
268004010100013	Construction of Academic Building, Sagay Campus				9,899,000	9,899,000
268004010100014	Construction of Academic Building, Escalante Campus				9,000,000	9,000,000
Sub-total, Locally-Funded Project(s)					18,899,000	18,899,000
TOTAL PROJECTS					P 18,899,000	P 18,899,000
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TOTAL NEW APPROPRIATIONS		P	31,536,000	P 32,755,000	P 23,899,000	P 88,190,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,833	20,191	23,857
Total Permanent Positions	21,833	20,191	23,857
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,596	1,584	1,560
Representation Allowance	180	168	168
Transportation Allowance	180	168	168
Clothing and Uniform Allowance	335	330	325
Productivity Incentive Allowance	132	132	
Honoraria	75	75	75
Year End Bonus	1,737	1,682	1,988
Cash Gift	334	330	325
Step Increment		50	103
Collective Negotiation Agreement	1,209		
Productivity Enhancement Incentive	340		325
Performance Based Bonus	736		
Total Other Compensation Common to All	6,854	4,519	5,037

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	20	20
Lump-sum for filling of Positions - Civilian			1,168
Total Other Compensation for Specific Groups	<u>20</u>	<u>20</u>	<u>1,188</u>
Other Benefits			
Retirement and Life Insurance Premiums	2,510	2,424	2,863
PAG-IBIG Contributions	80	80	77
PhilHealth Contributions	244	209	217
Employees Compensation Insurance Premiums	81	79	77
Terminal Leave	132		708
Total Other Benefits	<u>3,047</u>	<u>2,792</u>	<u>3,942</u>
Non-Permanent Positions	<u>274</u>	<u>375</u>	<u>375</u>
TOTAL PERSONNEL SERVICES	<u>32,028</u>	<u>27,897</u>	<u>34,399</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	856	1,641	1,641
Training and Scholarship Expenses	12,224	18,586	15,926
Supplies and Materials Expenses	2,059	3,653	3,891
Utility Expenses	1,402	1,493	1,493
Communication Expenses	124	798	798
Awards/Rewards and Prizes		152	152
Survey, Research, Exploration and Development Expenses	55	543	543
Demolition/Relocation and Desilting/Dredging Expenses		232	10
Generation, Transmission and Distribution Expenses		503	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	550	112	118
Professional Services	83	495	495
General Services	570	443	443
Repairs and Maintenance	816		2,673
Financial Assistance/Subsidy		227	227
Taxes, Insurance Premiums and Other Fees	10	40	40
Other Maintenance and Operating Expenses			
Advertising Expenses	98	352	352
Printing and Publication Expenses	110	1,868	1,868
Representation Expenses		112	112
Rent/Lease Expenses	20	848	762
Membership Dues and Contributions to Organizations	25		
Subscription Expenses	2		
Donations	5		
Other Maintenance and Operating Expenses	3,316	2,673	1,211
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,325</u>	<u>34,771</u>	<u>32,755</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>54,353</u>	<u>62,668</u>	<u>67,154</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,687	20,958	18,899
Machinery and Equipment Outlay	26		4,000
Furniture, Fixtures and Books Outlay			1,000
TOTAL CAPITAL OUTLAYS	<u>3,713</u>	<u>20,958</u>	<u>23,899</u>
GRAND TOTAL	<u>58,066</u>	<u>83,626</u>	<u>91,053</u>