

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

STRATEGIC OBJECTIVES

- MANDATE : The Northwestern Mindanao State College of Science and Technology shall primarily offer higher professional, technical instructions for special purposes and promote research and extension services, advanced studies and progressive leadership in education, agriculture, fishery, engineering, arts and sciences, short-term vocational-technical and other continuing courses as may be relevant. It shall also provide primary consideration to the integration of researches/studies for the development of the Province of Misamis Occidental.
- VISION : NMSC: A place where Science and Technology Education and Research on Indigenous Resource Works.
- MISSION : A. To produce creative, resourceful, innovative citizens of a borderless world.
B. To contribute significantly to the reservoir of knowledge on endemic resources and renewable energy in the local context.

- C. To provide opportunities within everyone's reach (POWER).
 D. To be a paragon of a financially autonomous higher education institution
 E. To be an exemplar of good governance and transparency

KEY RESULT

- AREAS : 1. Poverty reduction and empowerment of the poor and vulnerable
 2. Rapid, inclusive, and sustained economic growth
 3. Integrity of the environment and climate change mitigation and adaptation

- SECTOR OUTCOME : 1. Upgraded capability of human resource and improved employability of graduates
 2. Promoted quality of instruction based on the HEI/SUC standards
 3. Improved planning and community organizing ability to activate functional research and extension projects

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
00000100000000	General Administration and Support	12,355,000	9,813,000	12,544,000
	PS	7,976,000	6,268,000	9,410,000
	MOOE	4,379,000	3,545,000	3,134,000
00000300000000	Operations	19,901,000	19,532,000	19,227,000
	PS	12,289,000	12,521,000	12,853,000
	MOOE	7,612,000	7,011,000	6,374,000
	Projects		11,926,000	19,506,000
	CO		11,926,000	19,506,000
TOTAL AGENCY BUDGET		32,256,000	41,271,000	51,277,000
	PS	20,265,000	18,789,000	22,263,000
	MOOE	11,991,000	10,556,000	9,508,000
	CO		11,926,000	19,506,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	52	52	52
Total Number of Filled Positions	48	47	47

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	11,713,000	4,324,000		16,037,000
MFO 3: RESEARCH SERVICES		1,650,000		1,650,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	20,454,000	9,508,000	19,506,000	49,468,000
Region X - Northern Mindanao	20,454,000	9,508,000	19,506,000	49,468,000
TOTAL AGENCY BUDGET	20,454,000	9,508,000	19,506,000	49,468,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Contribute to the progressive economy by providing competent human resource who are strongly committed to address poverty and environmental concerns.

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	1.55 (54.24% / 34.91%)	1.05 (54.81% / 39.41%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	71	2.21% (73)
Percentage change in number of graduates in priority programs	258	13.95% (294)
Access of Deserving But poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	1356	1.77% (1380)
Percentage change of students awarded financial aid who completed their degrees	102	7.84% (110)
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) none b) none c) none	a) none b) 1 c) none
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	5	60% (8)
Percentage change in the number of faculty engaged in research work applied in any of the following:	a) none b) 10 c) none	a) none b) 50% (15) c) none
a. Pursuing advanced research degree programs (Ph.D.) or		
b. Publishing (investigative, or basic and applied scientific research) or		
c. Producing technologies for commercialiation or livelihood improvement		

Community Engagement Increased

Percentage change in 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	none	2
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	none	35

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
% of Total graduates that are in priority courses	307
Total Number of Graduates	
MFO 3: RESEARCH SERVICES	
Number of research studies completed	16
Number of research studies completed	
% of research projects completed in the last 3 years: For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	20%
Timeliness: % of research projects completed within the original project timeframe	20%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	130
Number of persons trained weighted by the length of training	100
Number of persons provided with technical advice	75%
% of trainees who rate the training course as good or better	70%
% of clients who rate the advisory services as good or better	65%
% of requests for training responded to within 3 days of request	75%
% of request for technical advice that are responded to within 3 days	75%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	75%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	27,786	39,661	49,468
General Fund		39,661	49,468
R.A. No. 10633	27,786		
Automatic Appropriations	1,624	1,610	1,809
Retirement and Life Insurance Premiums	1,624	1,610	1,809
Budgetary Adjustment(s)	5,937		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	3,042		
Miscellaneous Personnel Benefits Fund	1,781		
Pension and Gratuity Fund	1,114		
Total Available Appropriations	35,347	41,271	51,277
Unused Appropriations	(3,091)		
Unobligated Allotment	(3,091)		
TOTAL OBLIGATIONS	32,256	41,271	51,277

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

P 49,468,000

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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	8,741,000	3,134,000		11,875,000
103001000100000	General Management and Supervision	P 7,447,000	P 3,134,000		P 10,581,000
103001000200000	Administration of Personnel Benefits	1,294,000			1,294,000
	Sub-total, General Administration and Support	8,741,000	3,134,000		11,875,000
000003000000000	Operations	11,713,000	6,374,000		18,087,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	11,713,000	4,324,000		16,037,000
264003010100000	Provision of Higher Education Services Including P3,515,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P54,000 for Tulong Dunong	11,713,000	4,324,000		16,037,000
000003030000000	MFO 3: RESEARCH SERVICES		1,650,000		1,650,000
267003030100000	Conduct of Research Services		1,650,000		1,650,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		400,000		400,000
265003040100000	Provision of Extension Services		400,000		400,000
	Sub-total, Operations	11,713,000	6,374,000		18,087,000
	TOTAL PROGRAMS AND ACTIVITIES	P 20,454,000	P 9,508,000		P 29,962,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			19,506,000	19,506,000
000004010000000	Buildings and Other Structures			19,506,000	19,506,000
000004010100000	School Buildings			19,506,000	19,506,000
268004010100025	Construction of Academic Building -Phase III			19,506,000	19,506,000
	Sub-total, Locally-Funded Project(s)			19,506,000	19,506,000
	TOTAL PROJECTS			P 19,506,000	P 19,506,000
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	TOTAL NEW APPROPRIATIONS	P 20,454,000	P 9,508,000	P 19,506,000	P 49,468,000
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	13,016	13,422	15,081
Total Permanent Positions	<u>13,016</u>	<u>13,422</u>	<u>15,081</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,088	1,128	1,128
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	235	235	235
Productivity Incentive Allowance	76	94	
Honoraria	62	27	27
Year End Bonus	1,110	1,119	1,257
Cash Gift	232	235	235
Step Increment	1	34	68
Productivity Enhancement Incentive			235
Total Other Compensation Common to All	<u>3,128</u>	<u>3,196</u>	<u>3,509</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian			1,294
Other Personnel Benefits	1,588		
Total Other Compensation for Specific Groups	<u>1,601</u>	<u>13</u>	<u>1,307</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,580	1,610	1,809
PAG-IBIG Contributions	54	56	57
PhilHealth Contributions	149	145	153
Employees Compensation Insurance Premiums	55	56	56
Terminal Leave	503		
Total Other Benefits	<u>2,341</u>	<u>1,867</u>	<u>2,075</u>
Non-Permanent Positions	<u>179</u>	<u>291</u>	<u>291</u>
TOTAL PERSONNEL SERVICES	<u>20,265</u>	<u>18,789</u>	<u>22,263</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	518	743	643
Training and Scholarship Expenses	5,281	4,577	4,331
Supplies and Materials Expenses	2,099	1,626	1,484
Utility Expenses	422	350	350
Communication Expenses	189	250	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	864	820	766
General Services	358	350	350
Repairs and Maintenance	1,051	1,050	634
Taxes, Insurance Premiums and Other Fees	79	100	100
Labor and Wages	168	180	60
Other Maintenance and Operating Expenses			
Advertising Expenses		10	10
Printing and Publication Expenses	82	10	210
Representation Expenses	239	250	200
Membership Dues and Contributions to Organizations	129	80	50
Subscription Expenses		50	10
Donations	53		
Other Maintenance and Operating Expenses	349		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>11,991</u>	<u>10,556</u>	<u>9,508</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>32,256</u>	<u>29,345</u>	<u>31,771</u>

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

TOTAL CAPITAL OUTLAYS

GRAND TOTAL

8,925

19,506

3,001

11,92619,50632,25641,27151,277