

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>81,202</u>	<u>104,506</u>	<u>128,518</u>
General Fund	81,202	104,506	128,518
Automatic Appropriations	<u>2,946</u>	<u>2,863</u>	<u>3,547</u>
Retirement and Life Insurance Premiums	2,946	2,863	3,547
Continuing Appropriations	<u>3,969</u>		
Unobligated Releases for Capital Outlays R.A. No. 10633	3,969		
Budgetary Adjustment(s)	<u>7,585</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,545		
Pension and Gratuity Fund	40		
Total Available Appropriations	<u>95,702</u>	<u>107,369</u>	<u>132,065</u>

Unused Appropriations	(<u>7,556</u>)		
Unobligated Allotment	(<u>7,556</u>)		
TOTAL OBLIGATIONS		<u>88,146</u>	<u>107,369</u>	<u>132,065</u>
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>14,812,000</u>	<u>15,759,000</u>	<u>16,993,000</u>
	PS	8,517,000	8,842,000	10,538,000
	MOOE	6,295,000	6,917,000	6,455,000
000002000000000	Support to Operations	<u>1,270,000</u>	<u>1,645,000</u>	<u>992,000</u>
	PS	1,209,000	770,000	932,000
	MOOE	61,000	875,000	60,000
000003000000000	Operations	<u>52,582,000</u>	<u>54,750,000</u>	<u>61,580,000</u>
	PS	28,177,000	24,787,000	31,737,000
	MOOE	24,405,000	24,963,000	27,394,000
	CO		5,000,000	2,449,000
	Projects	<u>19,482,000</u>	<u>35,215,000</u>	<u>52,500,000</u>
	CO	19,482,000	35,215,000	52,500,000
TOTAL AGENCY BUDGET		<u>88,146,000</u>	<u>107,369,000</u>	<u>132,065,000</u>
	PS	37,903,000	34,399,000	43,207,000
	MOOE	30,761,000	32,755,000	33,909,000
	CO	19,482,000	40,215,000	54,949,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	70	70	70
Total Number of Filled Positions	67	68	68

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 128,518,000
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OPERATIONS BY MFO

	<u>PROPOSED 2017</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	28,984,000	26,543,000	2,449,000	57,976,000
MFO 2: RESEARCH SERVICES		664,000		664,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		187,000		187,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	39,660,000	33,909,000	54,949,000	128,518,000
Region VI - Western Visayas	39,660,000	33,909,000	54,949,000	128,518,000
TOTAL AGENCY BUDGET	39,660,000	33,909,000	54,949,000	128,518,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	9,821,000	6,455,000		16,276,000
1030010001000000 General Management and Supervision	P 8,567,000	P 6,455,000		P 15,022,000
1030010002000000 Administration of Personnel Benefits	1,254,000			1,254,000
Sub-total, General Administration and Support	9,821,000	6,455,000		16,276,000
0000020000000000 Support to Operations	855,000	60,000		915,000
2640020001000000 Auxiliary Services	855,000	60,000		915,000
Sub-total, Support to Operations	855,000	60,000		915,000
0000030000000000 Operations	28,984,000	27,394,000	2,449,000	58,827,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	28,984,000	26,543,000	2,449,000	57,976,000
2640030101000000 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	28,984,000	26,543,000	2,449,000	57,976,000
0000030200000000 MFO 2: RESEARCH SERVICES		664,000		664,000
2670030201000000 Conduct of Research Services		664,000		664,000
0000030300000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		187,000		187,000
2650030301000000 Provision of Extension Services		187,000		187,000
Sub-total, Operations	28,984,000	27,394,000	2,449,000	58,827,000
TOTAL PROGRAMS AND ACTIVITIES	P 39,660,000	P 33,909,000	P 2,449,000	P 76,018,000

000004000000000	Locally-Funded Projects	52,500,000	52,500,000
000004010000000	Buildings and Other Structures	52,500,000	52,500,000
000004010100000	School Buildings	52,500,000	52,500,000
264004010100016	Construction of Science & Technology Academic Building at Escalante Campus, Escalante City	24,000,000	24,000,000
264004010100017	Construction of Student Services Center Building, Sagay Campus	16,000,000	16,000,000
264004010100018	Construction of Audio Visual Building, Sagay Campus	6,000,000	6,000,000
264004010100019	Construction of Fishery Research Center Building, Sagay Campus	3,500,000	3,500,000
264004010100020	Construction of Food Technology Building, Sagay Campus	3,000,000	3,000,000
Sub-total, Locally-Funded Project(s)		52,500,000	52,500,000
TOTAL PROJECTS		P 52,500,000	P 52,500,000
TOTAL NEW APPROPRIATIONS		P 39,660,000	P 33,909,000
		P 54,949,000	P 128,518,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,732	23,857	29,554
Total Permanent Positions	<u>24,732</u>	<u>23,857</u>	<u>29,554</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,600	1,560	1,632
Representation Allowance	180	168	168
Transportation Allowance	180	168	168
Clothing and Uniform Allowance	335	325	340
Productivity Incentive Allowance	134		
Honoraria	75	75	75
Mid-Year Bonus - Civilian			2,463
Year End Bonus	2,045	1,988	2,463
Cash Gift	335	325	340
Step Increment		103	174
Collective Negotiation Agreement	1,779		
Productivity Enhancement Incentive	968	325	340
Performance Based Bonus	1,820		
Total Other Compensation Common to All	<u>9,451</u>	<u>5,037</u>	<u>8,163</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	20	20
Lump-sum for filling of Positions - Civilian		1,168	862
Other Lump-sums			109
Total Other Compensation for Specific Groups	<u>20</u>	<u>1,188</u>	<u>991</u>

Other Benefits			
Retirement and Life Insurance Premiums	2,926	2,863	3,547
PAG-IBIG Contributions	79	77	82
PhilHealth Contributions	257	217	230
Employees Compensation Insurance Premiums	80	77	82
Terminal Leave	40	708	183
Total Other Benefits	<u>3,382</u>	<u>3,942</u>	<u>4,124</u>
Non-Permanent Positions	<u>318</u>	<u>375</u>	<u>375</u>
TOTAL PERSONNEL SERVICES	<u>37,903</u>	<u>34,399</u>	<u>43,207</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,936	1,641	2,120
Training and Scholarship Expenses	15,720	15,926	16,220
Supplies and Materials Expenses	1,437	3,891	1,439
Utility Expenses	1,863	1,493	1,863
Communication Expenses	181	798	181
Awards/Rewards and Prizes		152	
Survey, Research, Exploration and Development Expenses		543	200
Demolition/Relocation and Desilting/Dredging Expenses		10	
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	594		
Extraordinary and Miscellaneous Expenses	699	118	699
Professional Services	11	495	11
General Services	619	443	619
Repairs and Maintenance	7,510	2,673	7,235
Financial Assistance/Subsidy		227	
Taxes, Insurance Premiums and Other Fees	8	40	8
Other Maintenance and Operating Expenses			
Advertising Expenses	103	352	50
Printing and Publication Expenses	6	1,868	306
Representation Expenses		112	
Transportation and Delivery Expenses	1		1
Rent/Lease Expenses	23	762	23
Membership Dues and Contributions to Organizations	50		50
Other Maintenance and Operating Expenses		1,211	2,884
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>30,761</u>	<u>32,755</u>	<u>33,909</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>68,664</u>	<u>67,154</u>	<u>77,116</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,442	35,215	52,500
Machinery and Equipment Outlay	4,606	4,000	2,449
Furniture, Fixtures and Books Outlay	4,434	1,000	
TOTAL CAPITAL OUTLAYS	<u>19,482</u>	<u>40,215</u>	<u>54,949</u>
GRAND TOTAL	<u>88,146</u>	<u>107,369</u>	<u>132,065</u>

STRATEGIC OBJECTIVES

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

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	2017 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%)	1.66 (64.56% / 38.89%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	50	22% (61)
Percentage change in number of graduates in priority programs	9.95% (420)	10.2% (463)
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)	10.1% (795)
Percentage change of students awarded financial aid who completed their degrees.	10.19% (119)	10.9% (132)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or other beneficiaries Applied in course instruction	2	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:Producing technologies for commercialization or livelihood improvement	11.76% (19)	10.5% (21)
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)	27.8% (23)
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood	38.34% (350)	43.1% (501)
MFO / PIs		2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	700
% of total Graduates that are in priority course	100%
Ave passing % of licensure exam by the SUCs graduates/national ave % passing across all disciplines covered by the SUCs	98%
% of programs accredited at Level 1	20%
% 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 programs according to prescribed timeframe	95%

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MFO 2: RESEARCH SERVICES

Number of research studies completed in the last three years	123
% of research projects completed in the last three years	100%
% of research outputs presented in local, regional, national or international fora	50%
% of research projects completed within the original project timeframe	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training	1750
Number of persons provided with technical advice	1750
% of trainees who rate the training course as good or better	100%
% of clients who rate the advisory services as good or better	100%
% 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%