

## M.7. NORTHWESTERN MINDANAO 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	39,661	116,586	64,802
General Fund	39,661	116,586	64,802
Automatic Appropriations	1,830	1,809	2,132
Retirement and Life Insurance Premiums	1,830	1,809	2,132
Continuing Appropriations	3,042	5,040	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	3,042		
R.A. No. 10651		5,040	
Budgetary Adjustment(s)	4,113		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,991		
Pension and Gratuity Fund	122		
Total Available Appropriations	48,646	123,435	66,934
Unused Appropriations	( 5,988)	( 5,040)	
Unobligated Allotment	( 5,988)	( 5,040)	
TOTAL OBLIGATIONS	42,658	118,395	66,934

EXPENDITURE PROGRAM  
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
0000010000000000	General Administration and Support	12,671,000	12,544,000	16,433,000
	PS	9,126,000	9,410,000	12,738,000
	MOOE	3,545,000	3,134,000	3,695,000
0000030000000000	Operations	20,959,000	20,029,000	23,034,000
	PS	13,948,000	12,853,000	15,648,000
	MOOE	7,011,000	7,176,000	7,386,000
	Projects	9,028,000	85,822,000	27,467,000
	CO	9,028,000	85,822,000	27,467,000
TOTAL AGENCY BUDGET		42,658,000	118,395,000	66,934,000
	PS	23,074,000	22,263,000	28,386,000
	MOOE	10,556,000	10,310,000	11,081,000
	CO	9,028,000	85,822,000	27,467,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	52	52	52
Total Number of Filled Positions	47	47	47

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 64,802,000  
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## OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	14,326,000	4,976,000		19,302,000
MFO 3: RESEARCH SERVICES		1,780,000		1,780,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		630,000		630,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	26,254,000	11,081,000	27,467,000	64,802,000
Region X - Northern Mindanao	26,254,000	11,081,000	27,467,000	64,802,000
TOTAL AGENCY BUDGET	26,254,000	11,081,000	27,467,000	64,802,000

## 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	11,928,000	3,695,000		15,623,000
1030010001000000 General Management and Supervision	P 9,208,000	P 3,695,000		P 12,903,000
1030010002000000 Administration of Personnel Benefits	2,720,000			2,720,000
Sub-total, General Administration and Support	11,928,000	3,695,000		15,623,000

1280 EXPENDITURE PROGRAM FY 2017 VOLUME I

000003000000000	Operations	<u>14,326,000</u>	<u>7,386,000</u>	<u>21,712,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>14,326,000</u>	<u>4,976,000</u>	<u>19,302,000</u>
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	14,326,000	4,976,000	19,302,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>1,780,000</u>	<u>1,780,000</u>
267003030100000	Conduct of Research Services		1,780,000	1,780,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>630,000</u>	<u>630,000</u>
265003040100000	Provision of Extension Services		630,000	630,000
	Sub-total, Operations	<u>14,326,000</u>	<u>7,386,000</u>	<u>21,712,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>26,254,000</u>	P <u>11,081,000</u>	P <u>37,335,000</u>
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>27,467,000</u>	<u>27,467,000</u>
000004010000000	Buildings and Other Structures		<u>27,467,000</u>	<u>27,467,000</u>
000004010100000	School Buildings		<u>27,467,000</u>	<u>27,467,000</u>
264004010100029	Completion of Academic Building		<u>27,467,000</u>	<u>27,467,000</u>
	Sub-total, Locally-Funded Project(s)		<u>27,467,000</u>	<u>27,467,000</u>
	TOTAL PROJECTS		P <u>27,467,000</u>	P <u>27,467,000</u>
			=====	=====
	TOTAL NEW APPROPRIATIONS	P <u>26,254,000</u>	P <u>11,081,000</u>	P <u>27,467,000</u>
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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	14,738	15,081	17,767
Total Permanent Positions	<u>14,738</u>	<u>15,081</u>	<u>17,767</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,042	1,128	1,128
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	225	235	235
Productivity Incentive Allowance	89		
Honoraria	3	27	27
Mid-Year Bonus - Civilian			1,480
Year End Bonus	1,090	1,257	1,480

Cash Gift	218	235	235
Step Increment		68	114
Productivity Enhancement Incentive		235	235
Total Other Compensation Common to All	<u>2,991</u>	<u>3,509</u>	<u>5,258</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		1,294	1,598
Other Lump-sums			1,053
Other Personnel Benefits	2,871		
Total Other Compensation for Specific Groups	<u>2,884</u>	<u>1,307</u>	<u>2,664</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,782	1,809	2,132
PAG-IBIG Contributions	53	57	56
PhilHealth Contributions	142	153	162
Employees Compensation Insurance Premiums	53	56	56
Terminal Leave	122		
Total Other Benefits	<u>2,152</u>	<u>2,075</u>	<u>2,406</u>
Non-Permanent Positions	<u>309</u>	<u>291</u>	<u>291</u>
TOTAL PERSONNEL SERVICES	<u>23,074</u>	<u>22,263</u>	<u>28,386</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	877	643	643
Training and Scholarship Expenses	4,562	4,331	4,575
Supplies and Materials Expenses	1,273	1,484	1,484
Utility Expenses	337	350	650
Communication Expenses	221	200	240
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	887	766	766
General Services	517	350	566
Repairs and Maintenance	1,010	634	635
Taxes, Insurance Premiums and Other Fees	173	100	200
Labor and Wages	149	60	60
Other Maintenance and Operating Expenses			
Advertising Expenses	12	10	10
Printing and Publication Expenses	237	210	220
Representation Expenses	102	200	200
Transportation and Delivery Expenses	8		
Membership Dues and Contributions to Organizations	81	50	50
Subscription Expenses		10	20
Other Maintenance and Operating Expenses		802	652
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,556</u>	<u>10,310</u>	<u>11,081</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>33,630</u>	<u>32,573</u>	<u>39,467</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,901	85,822	27,467
Machinery and Equipment Outlay	5,127		
TOTAL CAPITAL OUTLAYS	<u>9,028</u>	<u>85,822</u>	<u>27,467</u>
GRAND TOTAL	<u>42,658</u>	<u>118,395</u>	<u>66,934</u>

STRATEGIC OBJECTIVES

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 Quality Tertiary Education Ensured to Achieve Inclusive Growth  
 2. Higher Education Research Improved to Promote Economic Productivity and Innovation  
 3. Percentage in number of faculty engaged in research work applied in:  
 4. Community Engagement Increased

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	2017 Targets
Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	71	25% of the graduates
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R & D outputs patented/commercialized/used by the industry or by	0	0
Percentage in number of faculty engaged in research work applied in:		
Producing Technologies for commercialization of Livelihood Improvements	.0	1
Community Engagement Increased		
Percentage change in number of partnership with LGUs, industry, small & medium enterprises, local entrepreneurs, other national agency engaged in developing. implementing or using new technologies relevant to agro-industrial development	0	14
Number of poor beneficiaries (Households) or technology transfer/extension program & activities leading to livelihood improvement	0	50
<u>MFO / PIs</u>		<u>2017 Targets</u>

MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates	255
Total Number of graduates	255
Percentage of total graduates that are in priority courses	50%
Percentage of total graduates that are in priority courses	50%
Average passing percentage of licensure examinations by the SUC graduates over national average percentage passing across all disciplines covered by the SUC	
Average passing percentage of licensure examinations by the SUC graduates over national average percentage passing across all disciplines covered by the SUC	35%

## MFO 3: RESEARCH SERVICES

Number of research studies completed

Number of research studies completed

18

Percentage of research outputs presented in local, regional, national or international fora

Percentage of research outputs presented in local, regional, national or international fora

33%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training

Number of persons trained weighted by the length of training

150

Percentage of trainees who rate the training course as good or better

Percentage of trainees who rate the training course as good or better

75%