

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

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

 General Fund

	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>104,506</u>	<u>133,698</u>	<u>185,963</u>
	104,506	133,698	185,963

Automatic Appropriations	<u>3,432</u>	<u>3,547</u>	<u>3,989</u>
Retirement and Life Insurance Premiums	3,432	3,547	3,989
Continuing Appropriations	<u>4,051</u>	<u>5,195</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,475		
R.A. No. 10717		1,139	
Unobligated Releases for MOOE			
R.A. No. 10651	2,576		
R.A. No. 10717		4,056	
Budgetary Adjustment(s)	<u>7,980</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,760		
Pension and Gratuity Fund	220		
Total Available Appropriations	119,969	142,440	189,952
Unused Appropriations	<u>(5,723)</u>	<u>(5,195)</u>	
Unreleased Appropriation	<u>(44)</u>		
Unobligated Allotment	<u>(5,679)</u>	<u>(5,195)</u>	
TOTAL OBLIGATIONS	<u>114,246</u>	<u>137,245</u>	<u>189,952</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>18,023,000</u>	<u>16,993,000</u>	<u>28,391,000</u>
Regular	<u>18,023,000</u>	<u>16,993,000</u>	<u>28,391,000</u>
PS	11,073,000	10,538,000	22,059,000
MOOE	6,950,000	6,455,000	6,332,000
Support to Operations	<u>1,561,000</u>	<u>992,000</u>	<u>1,510,000</u>
Regular	<u>1,561,000</u>	<u>992,000</u>	<u>1,510,000</u>
PS	1,210,000	932,000	1,449,000
MOOE	351,000	60,000	61,000
Operations	<u>60,586,000</u>	<u>61,760,000</u>	<u>160,051,000</u>
Regular	<u>60,586,000</u>	<u>61,760,000</u>	<u>65,957,000</u>
PS	32,494,000	31,737,000	35,957,000
MOOE	21,622,000	27,574,000	30,000,000
CO	6,470,000	2,449,000	
Projects / Purpose			<u>94,094,000</u>
CO			94,094,000
Projects / Purpose	<u>34,076,000</u>	<u>57,500,000</u>	
CO	34,076,000	57,500,000	

TOTAL AGENCY BUDGET	114,246,000	137,245,000	189,952,000
Regular	80,170,000	79,745,000	95,858,000
PS	44,777,000	43,207,000	59,465,000
MOOE	28,923,000	34,089,000	36,393,000
CO	6,470,000	2,449,000	
Projects / Purpose	34,076,000	57,500,000	94,094,000
CO	34,076,000	57,500,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	166	166	166
Total Number of Filled Positions	69	67	67

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 185,963,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	32,877,000	29,135,000	94,094,000	156,106,000
RESEARCH PROGRAM		675,000		675,000
TECHNICAL ADVISORY EXTENSION PROGRAM		190,000		190,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	55,476,000	36,393,000	94,094,000	185,963,000
Region VI - Western Visayas	55,476,000	36,393,000	94,094,000	185,963,000
TOTAL AGENCY BUDGET	55,476,000	36,393,000	94,094,000	185,963,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	21,260,000	6,332,000		27,592,000
100000100001000 General Management and Supervision	9,624,000	6,332,000		15,956,000

996 EXPENDITURE PROGRAM FY 2018 VOLUME I

100000100002000	Administration of Personnel Benefits	11,636,000			11,636,000
Sub-total, General Administration and Support		21,260,000	6,332,000		27,592,000
200000000000000	Support to Operations	1,339,000	61,000		1,400,000
200000100001000	Auxiliary Services	1,339,000	61,000		1,400,000
Sub-total, Support to Operations		1,339,000	61,000		1,400,000
300000000000000	Operations	32,877,000	30,000,000	94,094,000	156,971,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	32,877,000	29,135,000	94,094,000	156,106,000
310100000000000	HIGHER EDUCATION PROGRAM	32,877,000	29,135,000	94,094,000	156,106,000
310100100001000	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 P2,480,000 for Tulong Dunong	32,877,000	29,135,000		62,012,000
	Project(s)				
	Locally-Funded Project(s)			94,094,000	94,094,000
310100200001000	Construction of Academic Building, Sagay City			82,094,000	82,094,000
310100200002000	Construction of Academic Building, Escalante Campus			12,000,000	12,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		675,000		675,000
320200000000000	RESEARCH PROGRAM		675,000		675,000
320200100001000	Conduct of Research Services		675,000		675,000
330000000000000	00 : Community engagement increased		190,000		190,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		190,000		190,000
330100100001000	Provision of Extension Services		190,000		190,000
Sub-total, Operations		32,877,000	30,000,000	94,094,000	156,971,000
TOTAL NEW APPROPRIATIONS		P 55,476,000	P 36,393,000	P 94,094,000	P 185,963,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	29,678	29,554	33,242
Total Permanent Positions	<u>29,678</u>	<u>29,554</u>	<u>33,242</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,612	1,632	1,608
Representation Allowance	169	168	168
Transportation Allowance	169	168	168
Clothing and Uniform Allowance	340	340	335
Honoraria	75	75	838
Mid-Year Bonus - Civilian	2,249	2,463	2,770
Year End Bonus	2,263	2,463	2,770
Cash Gift	335	340	335
Step Increment		174	83
Collective Negotiation Agreement	1,875		
Productivity Enhancement Incentive	335	340	335
Performance Based Bonus	716		
Total Other Compensation Common to All	<u>10,138</u>	<u>8,163</u>	<u>9,410</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	20	150
Night Shift Differential Pay			200
Lump-sum for filling of Positions - Civilian		862	11,636
Other Personnel Benefits		109	
Total Other Compensation for Specific Groups	<u>20</u>	<u>991</u>	<u>11,986</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,203	3,547	3,989
PAG-IBIG Contributions	81	82	81
PhilHealth Contributions	271	230	265
Employees Compensation Insurance Premiums	81	82	81
Terminal Leave	928	183	
Total Other Benefits	<u>4,564</u>	<u>4,124</u>	<u>4,416</u>
Non-Permanent Positions	<u>377</u>	<u>375</u>	<u>411</u>
TOTAL PERSONNEL SERVICES	<u>44,777</u>	<u>43,207</u>	<u>59,465</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,571	2,120	1,890
Training and Scholarship Expenses	14,376	16,400	18,290
Supplies and Materials Expenses	2,515	1,439	1,308
Utility Expenses	2,632	1,863	1,381
Communication Expenses	221	181	278
Survey, Research, Exploration and Development Expenses	268	200	206
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	699	118
Professional Services	17	11	11
General Services	867	619	638
Repairs and Maintenance	2,168	7,235	9,185
Taxes, Insurance Premiums and Other Fees	34	8	2,655
Other Maintenance and Operating Expenses			
Advertising Expenses	165	50	51
Printing and Publication Expenses		306	315
Representation Expenses	10		
Transportation and Delivery Expenses	2	1	1
Rent/Lease Expenses	131	23	23
Membership Dues and Contributions to Organizations	213	50	43
Subscription Expenses	3		
Donations	12		
Other Maintenance and Operating Expenses	2,600	2,884	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,923</u>	<u>34,089</u>	<u>36,393</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>73,700</u>	<u>77,296</u>	<u>95,858</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,076	56,500	94,094

Machinery and Equipment Outlay	5,755	3,449	
Furniture, Fixtures and Books Outlay	715		
TOTAL CAPITAL OUTLAYS	<u>40,546</u>	<u>59,949</u>	<u>94,094</u>
GRAND TOTAL	<u>114,246</u>	<u>137,245</u>	<u>189,952</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	109.8%	1.66 (64.56% / 38.89%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	91.8%	22% (61)
Percentage change in number of graduates in priority programs	31%	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.	0	10.1% (795)
Percentage change of students awarded financial aid who completed their degrees.	0	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	3	0
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.	0 20 1	3 0 0
Percentage change in the number of faculty engaged in research work applied in any of the following:		
Producing technologies for commercialization or livelihood improvement	50%	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.	100.74%	27.8% (23)

Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement. 127.73% 43.1% (501)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total number of graduates	700	643	700
% of total Graduates that are in priority course	100%	91.8%	100%
Ave passing % of licensure exam by the SUCs graduates/ national ave % passing across all disciplines covered by the SUCs	98%	109.8%	98%
% of programs accredited at Level 1	18%	50%	20%
% of programs accredited at Level 2	64%	64%	64%
% of programs accredited at Level 3	0	0	0
% of programs accredited at Level 4	0	0	0
% of graduates who finished academic programs according to prescribed timeframe	95%	100.42%	95%
MFO 2: RESEARCH SERVICES			
Number of research studies completed in the last three years	122	137	123
% of research projects completed in the last three years	100%	112%	100%
% of research outputs presented in local, regional, national or international fora	35%	45.99%	50%
% of research projects completed within the original project timeframe	100%	112%	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by length of training	1363	1,741	1750
Number of persons provided with technical advice	1363	1,373	1750
% of trainees who rate the training course as good or better	96%	98%	100%
% of clients who rate the advisory services as good or better	96%	98%	100%
% of requests for training responded to within three days of request	100%	100%	100%
% of requests for technical advice that are responded to within three days	100%	100%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 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 | 50% | 51% |
| 2. Percentage of graduates (2 years prior) that are employed | 35% | 36% |

Output Indicators

- | | | |
|--|------|------|
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs | 100% | 100% |
| 2. Percentage of undergraduate programs with accreditation | 82% | 84% |

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 | 5 | 8 |
|--|---|---|

Output Indicators

- | | | |
|---|-----|-----|
| 1. Number of research outputs completed within the year | 32 | 36 |
| 2. Percentage of research outputs presented in national, regional, and international forums within the year | 53% | 55% |

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 | 10 | 16 |
|--|----|----|

Output Indicators

- | | | |
|---|-------|-------|
| 1. Number of trainees weighted by the length of training | 1,741 | 2,100 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 10 | 16 |
| 3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance | 90% | 94% |