

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	116,586	69,818	110,142
General Fund	116,586	69,818	110,142
Automatic Appropriations	1,942	2,132	2,861
Retirement and Life Insurance Premiums	1,942	2,132	2,861
Continuing Appropriations	5,040	2,686	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,040		
R.A. No. 10717		402	
Unobligated Releases for MOOE			
R.A. No. 10717		2,284	
Budgetary Adjustment(s)	5,158		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,127		
Pension and Gratuity Fund	2,031		
Total Available Appropriations	128,726	74,636	113,003
Unused Appropriations	(4,070)	(2,686)	
Unreleased Appropriation	(1,294)		
Unobligated Allotment	(2,776)	(2,686)	
TOTAL OBLIGATIONS	124,656	71,950	113,003

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	12,537,000	16,433,000	15,868,000
Regular	12,537,000	16,433,000	15,868,000
PS	9,861,000	12,738,000	12,011,000
MOOE	2,676,000	3,695,000	3,857,000
Operations	21,729,000	23,050,000	97,135,000
Regular	21,729,000	23,050,000	30,523,000
PS	16,869,000	15,648,000	23,023,000
MOOE	4,860,000	7,402,000	7,500,000
Projects / Purpose			66,612,000
CO			66,612,000
Projects / Purpose	90,390,000	32,467,000	
CO	90,390,000	32,467,000	

TOTAL AGENCY BUDGET	<u>124,656,000</u>	<u>71,950,000</u>	<u>113,003,000</u>
Regular	<u>34,266,000</u>	<u>39,483,000</u>	<u>46,391,000</u>
PS	26,730,000	28,386,000	35,034,000
MOOE	7,536,000	11,097,000	11,357,000
Projects / Purpose	<u>90,390,000</u>	<u>32,467,000</u>	<u>66,612,000</u>
CO	90,390,000	32,467,000	66,612,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	72	72	72
Total Number of Filled Positions	47	68	68

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 110,142,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	21,086,000	5,019,000	66,612,000	92,717,000
RESEARCH PROGRAM		1,833,000		1,833,000
TECHNICAL ADVISORY EXTENSION PROGRAM		648,000		648,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>32,173,000</u>	<u>11,357,000</u>	<u>66,612,000</u>	<u>110,142,000</u>
Region X - Northern Mindanao	32,173,000	11,357,000	66,612,000	110,142,000
TOTAL AGENCY BUDGET	<u>32,173,000</u>	<u>11,357,000</u>	<u>66,612,000</u>	<u>110,142,000</u>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
10000000000000000000 General Administration and Support	<u>11,087,000</u>	<u>3,857,000</u>		<u>14,944,000</u>
100000100001000 General Management and Supervision	10,693,000	3,857,000		14,550,000
100000100002000 Administration of Personnel Benefits	<u>394,000</u>			<u>394,000</u>
Sub-total, General Administration and Support	<u>11,087,000</u>	<u>3,857,000</u>		<u>14,944,000</u>

1230 EXPENDITURE PROGRAM FY 2018 VOLUME I

3000000000000000	Operations	<u>21,086,000</u>	<u>7,500,000</u>	<u>66,612,000</u>	<u>95,198,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>21,086,000</u>	<u>5,019,000</u>	<u>66,612,000</u>	<u>92,717,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>21,086,000</u>	<u>5,019,000</u>	<u>66,612,000</u>	<u>92,717,000</u>
310100100001000	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	21,086,000	5,019,000		26,105,000
	Project(s)				
	Locally-Funded Project(s)			<u>66,612,000</u>	<u>66,612,000</u>
310100200001000	Construction of Academic Building Right Wing			40,000,000	40,000,000
310100200002000	Purchase/Acquisition of Furniture and Fixtures including Sound System			17,400,000	17,400,000
310100200003000	Construction of Multi-Purpose Building Phase III			3,500,000	3,500,000
310100200004000	Construction of Automative Building Phase II			4,000,000	4,000,000
310100200005000	Construction of Perimeter Fence and Gates			1,712,000	1,712,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>1,833,000</u>		<u>1,833,000</u>
3202000000000000	RESEARCH PROGRAM		<u>1,833,000</u>		<u>1,833,000</u>
320200100001000	Conduct of Research Services		1,833,000		1,833,000
3300000000000000	00 : Community engagement increased		<u>648,000</u>		<u>648,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>648,000</u>		<u>648,000</u>
330100100001000	Provision of Extension Services		648,000		648,000
	Sub-total, Operations	<u>21,086,000</u>	<u>7,500,000</u>	<u>66,612,000</u>	<u>95,198,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>32,173,000</u>	P <u>11,357,000</u>	P <u>66,612,000</u>	P <u>110,142,000</u>

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	16,000	17,767	23,840
Total Permanent Positions	<u>16,000</u>	<u>17,767</u>	<u>23,840</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,081	1,128	1,632
Representation Allowance	159	162	162
Transportation Allowance	159	162	162
Clothing and Uniform Allowance	240	235	340
Honoraria	19	27	95
Mid-Year Bonus - Civilian		1,480	1,986
Year End Bonus	2,663	1,480	1,986
Cash Gift	232	235	340
Step Increment		114	59
Collective Negotiation Agreement	490		
Productivity Enhancement Incentive	233	235	340
Performance Based Bonus	544		
Total Other Compensation Common to All	<u>5,820</u>	<u>5,258</u>	<u>7,102</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		1,598	394
Other Personnel Benefits	465	1,053	
Total Other Compensation for Specific Groups	<u>478</u>	<u>2,664</u>	<u>407</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,923	2,132	2,861
PAG-IBIG Contributions	56	56	82
PhilHealth Contributions	158	162	250
Employees Compensation Insurance Premiums	56	56	82
Terminal Leave	2,031		
Total Other Benefits	<u>4,224</u>	<u>2,406</u>	<u>3,275</u>
Non-Permanent Positions	<u>208</u>	<u>291</u>	<u>410</u>
TOTAL PERSONNEL SERVICES	<u>26,730</u>	<u>28,386</u>	<u>35,034</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	718	643	662
Training and Scholarship Expenses	2,461	4,591	4,605
Supplies and Materials Expenses	1,120	1,484	1,529
Utility Expenses	680	650	670
Communication Expenses	196	240	247
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	113
Professional Services	719	766	789
General Services	291	566	583
Repairs and Maintenance	508	635	654
Taxes, Insurance Premiums and Other Fees	94	200	206
Labor and Wages	6	60	62
Other Maintenance and Operating Expenses			
Advertising Expenses		10	10
Printing and Publication Expenses	119	220	227
Representation Expenses	331	200	206
Membership Dues and Contributions to Organizations	13	50	52
Subscription Expenses		20	21
Other Maintenance and Operating Expenses	170	652	721
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,536</u>	<u>11,097</u>	<u>11,357</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>34,266</u>	<u>39,483</u>	<u>46,391</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,712
Buildings and Other Structures	90,390	31,467	47,500
Machinery and Equipment Outlay		1,000	12,515
Furniture, Fixtures and Books Outlay			4,885
TOTAL CAPITAL OUTLAYS	<u>90,390</u>	<u>32,467</u>	<u>66,612</u>
GRAND TOTAL	<u>124,656</u>	<u>71,950</u>	<u>113,003</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
Relevant and quality tertiary education ensured to achieve inclusive growth Percentage change in graduates tracked who are employed in jobs related to their undergraduate	30%	25% of the graduates	
Access of deserving but poor students to quality tertiary education increased Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries	0	0	
Higher education research improved to promote economic productivity and innovation Producing Technologies for commercialization of Livelihood Improvements	1	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	4	14	
Number of poor beneficiaries (Households) or technology transfer/extension program & activities leading to livelihood improvement		50	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets

MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates Total Number of graduates	307	237	255
Percentage of total graduates that are in priority courses Percentage of total graduates that are in priority courses		237	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		60%	35%

MFO 3: RESEARCH SERVICES

Number of research studies completed Number of research studies completed	16	23	18
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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%

% 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% 30.43%

Timeliness: % of research projects completed 20% 137.50%

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 130 100 150

Number of persons provided with technical advice
 Number of persons provided with technical advice 100 50

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% 100% 75%

% of clients who rate the advisory services as good or better
 % of clients who rate the advisory services as good or better 70% 100%

% of requests for training responded to within 3 days of request
 % of requests for training responded to within 3 days of request 65% 100%

% of request for technical advice that are responded to within 3 days
 % of request for technical advice that are responded to within 3 days 75% 100%

% of persons who receive training or advisory services who rate timeliness of service delivery as good or better
 % of persons who receive training or advisory services who rate timeliness of service delivery as good or better 75% 100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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 47% 47%
 2. Percentage of graduates (2 years prior) that are employed 57% 57%

Output Indicators
 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs 83% 83%
 2. Percentage of undergraduate programs with accreditation 85% 85%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	N/A	N/A
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	N/A	N/A
2. Percentage of accredited graduate programs	N/A	N/A

RESEARCH PROGRAM

Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
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Output Indicators

1. Number of research outputs completed within the year	16	16
2. Percentage of research outputs presented in national, regional, and international forums within the year	20%	20%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	10
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Output Indicators

1. Number of trainees weighted by the length of training	150	150
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	85%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION X - NORTHERN MINDANAO				
A.1. BUKIDNON STATE UNIVERSITY	P 186,072,000	P 93,205,000	P 121,555,000	P 400,832,000
A.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	43,417,000	29,261,000	6,640,000	79,318,000
A.3. CENTRAL MINDANAO UNIVERSITY	349,310,000	152,254,000	149,093,000	650,657,000
A.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	183,114,000	106,509,000	149,093,000	438,716,000
A.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	711,846,000	278,546,000	45,475,000	1,035,867,000
A.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	51,575,000	27,653,000	94,094,000	173,322,000
A.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	32,173,000	11,357,000	66,612,000	110,142,000
Sub Total, REGION X - NORTHERN MINDANAO	<u>1,557,507,000</u>	<u>698,785,000</u>	<u>632,562,000</u>	<u>2,888,854,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	<u>P 1,557,507,000</u>	<u>P 698,785,000</u>	<u>P 632,562,000</u>	<u>P 2,888,854,000</u>