

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	179,399	128,544	283,909
General Fund	179,399	128,544	283,909
Automatic Appropriations	7,563	7,488	8,833
Retirement and Life Insurance Premiums	7,563	7,488	8,833
Continuing Appropriations	955	3,455	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,930	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		33	
R.A. No. 10964	20		
Unobligated Releases for MOOE			
R.A. No. 11260		171	
R.A. No. 10964	935		
Unobligated Releases for PS			
R.A. No. 11260		321	
Budgetary Adjustment(s)	333		
Transfer(s) from:			
Pension and Gratuity Fund	333		
Total Available Appropriations	188,250	139,487	292,742

Unused Appropriations	(4,430)	(3,455)	
Unreleased Appropriation	(2,930)	(2,930)	
Unobligated Allotment	(1,500)	(525)	
TOTAL OBLIGATIONS	183,820	136,032	292,742

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	31,248,000	21,596,000	24,872,000
Regular	31,248,000	21,596,000	24,872,000
PS	24,537,000	13,792,000	16,906,000
MOOE	6,711,000	7,804,000	7,966,000
Support to Operations	1,945,000	1,949,000	2,154,000
Regular	1,945,000	1,949,000	2,154,000
PS	1,886,000	1,888,000	2,091,000
MOOE	59,000	61,000	63,000
Operations	150,627,000	112,487,000	265,716,000
Regular	80,660,000	91,987,000	116,182,000
PS	71,536,000	76,310,000	90,223,000
MOOE	9,124,000	15,677,000	20,959,000
CO			5,000,000
Projects / Purpose	69,967,000	20,500,000	149,534,000
MOOE		500,000	
CO	69,967,000	20,000,000	149,534,000
TOTAL AGENCY BUDGET	183,820,000	136,032,000	292,742,000
Regular	113,853,000	115,532,000	143,208,000
PS	97,959,000	91,990,000	109,220,000
MOOE	15,894,000	23,542,000	28,988,000
CO			5,000,000
Projects / Purpose	69,967,000	20,500,000	149,534,000
MOOE		500,000	
CO	69,967,000	20,000,000	149,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	168	168	168
Total Number of Filled Positions	165	164	164

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 283,909,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	81,612,000	18,807,000	149,534,000	249,953,000
ADVANCED EDUCATION PROGRAM		573,000		573,000
RESEARCH PROGRAM	888,000	1,253,000	5,000,000	7,141,000
TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	100,387,000	28,988,000	154,534,000	283,909,000
Region VI - Western Visayas	100,387,000	28,988,000	154,534,000	283,909,000
TOTAL AGENCY BUDGET	100,387,000	28,988,000	154,534,000	283,909,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	15,962,000	7,966,000		23,928,000
100000100001000 General Management and Supervision	11,415,000	7,966,000		19,381,000

100000100002000	Administration of Personnel Benefits	<u>4,547,000</u>		<u>4,547,000</u>
	Sub-total, General Administration and Support	<u>15,962,000</u>	<u>7,966,000</u>	<u>23,928,000</u>
2000000000000000	Support to Operations	<u>1,925,000</u>	<u>63,000</u>	<u>1,988,000</u>
200000100001000	Auxiliary Services	<u>1,925,000</u>	<u>63,000</u>	<u>1,988,000</u>
	Sub-total, Support to Operations	<u>1,925,000</u>	<u>63,000</u>	<u>1,988,000</u>
3000000000000000	Operations	<u>82,500,000</u>	<u>20,959,000</u>	<u>154,534,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>81,612,000</u>	<u>18,807,000</u>	<u>149,534,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>81,612,000</u>	<u>18,807,000</u>	<u>149,534,000</u>
310100100002000	Provision of Higher Education Services	81,612,000	18,807,000	100,419,000
	Project(s)			
	Locally-Funded Project(s)		<u>149,534,000</u>	<u>149,534,000</u>
310100200009000	Construction of College of Education Academic and Laboratory Building, Phase 2, Sagay Campus		92,000,000	92,000,000
310100200010000	Construction of College Dormitory, Escalante Campus		27,534,000	27,534,000
310100200011000	Construction of College Dormitory, Sagay Campus		30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>888,000</u>	<u>1,826,000</u>	<u>5,000,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>573,000</u>	<u>573,000</u>
320100100001000	Provision of Advanced Education Services		573,000	573,000
3202000000000000	RESEARCH PROGRAM	<u>888,000</u>	<u>1,253,000</u>	<u>5,000,000</u>
320200100001000	Conduct of Research Services	888,000	1,253,000	7,141,000
3300000000000000	00 : Community engagement increased		<u>326,000</u>	<u>326,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>326,000</u>	<u>326,000</u>
330100100001000	Provision of Extension Services		326,000	326,000
	Sub-total, Operations	<u>82,500,000</u>	<u>20,959,000</u>	<u>154,534,000</u>
	TOTAL NEW APPROPRIATIONS	<u>P 100,387,000</u>	<u>P 28,988,000</u>	<u>P 154,534,000</u>
		<u>=====</u>	<u>=====</u>	<u>=====</u>
			<u>P 283,909,000</u>	

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,611	62,398	73,614
Total Permanent Positions	<u>65,611</u>	<u>62,398</u>	<u>73,614</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,811	3,816	3,936
Representation Allowance	552	168	168
Transportation Allowance	552	168	168
Clothing and Uniform Allowance	942	954	984
Honoraria	306	838	838
Mid-Year Bonus - Civilian	5,154	5,200	6,134
Year End Bonus	5,301	5,200	6,134
Cash Gift	817	795	820
Productivity Enhancement Incentive	828	795	820
Step Increment		155	184
Collective Negotiation Agreement	4,150		
Total Other Compensation Common to All	<u>22,413</u>	<u>18,089</u>	<u>20,186</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	72	112	121
Night Shift Differential Pay		17	17
Lump-sum for filling of Positions - Civilian		2,089	2,172
Other Personnel Benefits	252		
Total Other Compensation for Specific Groups	<u>324</u>	<u>2,218</u>	<u>2,310</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,543	7,488	8,833
PAG-IBIG Contributions	193	191	197
PhilHealth Contributions	706	697	790
Employees Compensation Insurance Premiums	194	191	197
Loyalty Award - Civilian	115	70	25
Terminal Leave	333		2,375
Total Other Benefits	<u>9,084</u>	<u>8,637</u>	<u>12,417</u>
Non-Permanent Positions	<u>527</u>	<u>648</u>	<u>693</u>
TOTAL PERSONNEL SERVICES	<u>97,959</u>	<u>91,990</u>	<u>109,220</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,867	4,970	5,140
Training and Scholarship Expenses	1,129	1,628	1,280
Supplies and Materials Expenses	1,410	1,883	1,601
Utility Expenses	2,910	3,013	8,177
Communication Expenses	353	182	1,334
Awards/Rewards and Prizes	438	1,500	440
Survey, Research, Exploration and Development Expenses	135	471	461
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	220		233
General Services	2,358	2,350	3,517

Repairs and Maintenance	1,587	6,376	6,267
Taxes, Insurance Premiums and Other Fees	13	150	130
Other Maintenance and Operating Expenses			
Advertising Expenses	140	50	130
Printing and Publication Expenses	37	310	60
Representation Expenses	135		50
Transportation and Delivery Expenses	24	24	30
Membership Dues and Contributions to Organizations	20	517	20
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,894</u>	<u>24,042</u>	<u>28,988</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>113,853</u>	<u>116,032</u>	<u>138,208</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	69,967	20,000	149,534
Machinery and Equipment Outlay			5,000
TOTAL CAPITAL OUTLAYS	<u>69,967</u>	<u>20,000</u>	<u>154,534</u>
GRAND TOTAL	<u>183,820</u>	<u>136,032</u>	<u>292,742</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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52%	59.39%
2. Percentage of graduates (2 years prior) that are employed	37%	37.09%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	85%	100%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:
 - a. pursuing advanced research degree programs (Ph.D) or
 - b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
 - d. producing technologies for commercialization or livelihood improvement or
 - 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
2. Percentage of accredited graduate programs

RESEARCH PROGRAM

Outcome Indicator

- | | | |
|--|---|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 9 | 9 |
|--|---|---|

Output Indicators

- | | | |
|---|-----|--------|
| 1. Number of research outputs completed within the year | 37 | 40 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 56% | 59.46% |

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 | 17 | 17 |
|--|----|----|

Output Indicators

- | | | |
|---|-------|-------|
| 1. Number of trainees weighted by the length of training | 2,250 | 2,403 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 17 | 17 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 95% | 95% |

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
---	-----------------	---------------------	-------------------------

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	52%	52%
2. Percentage of graduates (2 years prior) that are employed	35%	37%	37%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	82%	85%	85%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following: a. pursuing advanced research degree programs (Ph.D) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or d. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program		65%	65.71% (23/35)
---	--	-----	----------------

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs		100%	100% (1,333/1,333)
2. Percentage of accredited graduate programs		100%	100% (8/8)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	9	9
--	---	---	---

Output Indicators

1. Number of research outputs completed within the year	32	37	37
2. Percentage of research outputs presented in national, regional, and international fora within the year	53%	56%	56%

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	17	17
--	----	----	----

Output Indicators

1. Number of trainees weighted by the length of training	1,741	2,250	2,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%	95%