

## I.4. GUIMARAS STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	93,598	90,132	105,986
General Fund	93,598	90,132	105,986
Automatic Appropriations	4,264	4,411	4,971
Retirement and Life Insurance Premiums	4,264	4,411	4,971
Continuing Appropriations	35,718		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	16,316		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	16,501		
Unobligated Releases for MOOE			
R.A. No. 10717	2,901		
Budgetary Adjustment(s)	5,925		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,317		
Pension and Gratuity Fund	2,608		
Total Available Appropriations	139,505	94,543	110,957
Unused Appropriations	( 2,692)		
Unreleased Appropriation	( 111)		
Unobligated Allotment	( 2,581)		
TOTAL OBLIGATIONS	136,813	94,543	110,957

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	26,366,000	22,181,000	24,596,000
Regular	26,366,000	22,181,000	24,596,000
PS	23,442,000	14,876,000	15,605,000
MOOE	2,924,000	7,305,000	8,991,000
Support to Operations	1,724,000	8,704,000	3,822,000
Regular	1,724,000	2,704,000	3,822,000
PS	1,517,000	2,376,000	1,303,000
MOOE	207,000	328,000	2,519,000

Projects / Purpose		6,000,000	
CO		6,000,000	
Operations	45,730,000	63,658,000	82,539,000
Regular	45,730,000	51,658,000	70,539,000
PS	31,102,000	39,929,000	46,588,000
MOOE	14,628,000	11,292,000	13,446,000
CO		437,000	10,505,000
Projects / Purpose		12,000,000	12,000,000
CO		12,000,000	12,000,000
Projects / Purpose	62,993,000		
CO	62,993,000		
TOTAL AGENCY BUDGET	136,813,000	94,543,000	110,957,000
Regular	73,820,000	76,543,000	98,957,000
PS	56,061,000	57,181,000	63,496,000
MOOE	17,759,000	18,925,000	24,956,000
CO		437,000	10,505,000
Projects / Purpose	62,993,000	18,000,000	12,000,000
CO	62,993,000	18,000,000	12,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	104	106	106
Total Number of Filled Positions	92	92	92

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 105,986,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
RESEARCH PROGRAM		1,235,000	220,000	1,455,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,525,000	24,956,000	22,505,000	105,986,000
Region VI - Western Visayas	58,525,000	24,956,000	22,505,000	105,986,000
TOTAL AGENCY BUDGET	58,525,000	24,956,000	22,505,000	105,986,000

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

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total	
PROGRAMS					
10000000000000000000000000000000	General Administration and Support	14,699,000	8,991,000	23,690,000	
1000001000010000	General Management and Supervision	10,170,000	8,991,000	19,161,000	
1000001000020000	Administration of Personnel Benefits	4,529,000		4,529,000	
Sub-total, General Administration and Support		14,699,000	8,991,000	23,690,000	
20000000000000000000000000000000	Support to Operations	1,201,000	2,519,000	3,720,000	
2000001000010000	Auxiliary Services	1,201,000	2,519,000	3,720,000	
Sub-total, Support to Operations		1,201,000	2,519,000	3,720,000	
30000000000000000000000000000000	Operations	42,625,000	13,446,000	22,505,000	78,576,000
31000000000000000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	42,625,000	10,857,000	22,285,000	75,767,000
31010000000000000000000000000000	HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
3101001000010000	Provision of Higher Education Services	42,625,000	10,857,000	10,285,000	63,767,000
	Project(s)				
	Locally-Funded Project(s)			12,000,000	12,000,000
310100200035000	Rehabilitation of College Dormitory, Salvador Campus			2,000,000	2,000,000
310100200049000	Completion of Academic Building, Salvador Campus			10,000,000	10,000,000
32000000000000000000000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,235,000	220,000	1,455,000
32020000000000000000000000000000	RESEARCH PROGRAM		1,235,000	220,000	1,455,000
3202001000010000	Conduct of Research Services		1,235,000	220,000	1,455,000
33000000000000000000000000000000	00 : Community engagement increased		1,354,000		1,354,000
33010000000000000000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
3301001000010000	Provision of Extension Services		1,354,000		1,354,000
Sub-total, Operations		42,625,000	13,446,000	22,505,000	78,576,000
TOTAL NEW APPROPRIATIONS		P 58,525,000	P 24,956,000	P 22,505,000	P 105,986,000

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	37,278	36,761	41,429
Total Permanent Positions	<u>37,278</u>	<u>36,761</u>	<u>41,429</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,800	2,016	2,208
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	375	420	552
Honoraria	272	500	500
Mid-Year Bonus - Civilian	2,462	3,063	3,452
Year End Bonus	2,462	3,063	3,452
Cash Gift	375	420	460
Productivity Enhancement Incentive	375	420	460
Performance Based Bonus	1,020		
Step Increment		92	104
Collective Negotiation Agreement	2,082		
Total Other Compensation Common to All	<u>11,547</u>	<u>10,318</u>	<u>11,512</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	115	107
Lump-sum for filling of Positions - Civilian		2,649	4,529
Other Personnel Benefits	1,792		
Total Other Compensation for Specific Groups	<u>1,805</u>	<u>2,764</u>	<u>4,636</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,974	4,411	4,971
PAG-IBIG Contributions	91	101	110
PhilHealth Contributions	255	328	463
Employees Compensation Insurance Premiums	91	101	110
Loyalty Award - Civilian		50	50
Terminal Leave	816	2,141	
Total Other Benefits	<u>5,227</u>	<u>7,132</u>	<u>5,704</u>
Non-Permanent Positions	<u>204</u>	<u>206</u>	<u>215</u>
TOTAL PERSONNEL SERVICES	<u>56,061</u>	<u>57,181</u>	<u>63,496</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	512	1,670	2,150
Training and Scholarship Expenses	10,541	3,108	3,900
Supplies and Materials Expenses	1,065	2,776	4,510
Utility Expenses	1,140	6,832	4,500
Communication Expenses	21	154	650
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	119	118	118
Professional Services	160	288	350
General Services	739	1,812	5,081
Repairs and Maintenance	2,870	827	1,850
Taxes, Insurance Premiums and Other Fees	121	270	100
Other Maintenance and Operating Expenses			
Advertising Expenses	15	20	
Representation Expenses	340	515	1,157

Membership Dues and Contributions to Organizations	116	535	590
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>17,759</u>	<u>18,925</u>	<u>24,956</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>73,820</u>	<u>76,106</u>	<u>88,452</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,107	3,000	
Buildings and Other Structures	51,611	7,000	12,000
Machinery and Equipment Outlay	5,275	7,137	8,855
Transportation Equipment Outlay			1,650
Intangible Assets Outlay		1,300	
TOTAL CAPITAL OUTLAYS	<u>62,993</u>	<u>18,437</u>	<u>22,505</u>
GRAND TOTAL	<u>136,813</u>	<u>94,543</u>	<u>110,957</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>2017 GAA Targets</u>	<u>2017 Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
a. Average percentage passing in licensure by the SUC graduates over national average percentage passing in board programs covered by the SUC	157% (58/37)	80.22%
b. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	19.80% (393)	74.31%
Access of deserving but poor students to quality tertiary education increased		
a. Percentage change in number of students in priority programs awarded financial aid	9.00% (300)	30.88%
b. Percentage change in number of students in priority programs awarded financial aid who completed their degrees	8.33% (130)	21.93%
Higher education research improved to promote economic productivity and innovation		
1. Number of R & D outputs patented/commercialized/used by industry or by other beneficiaries:		
a. Adopted by industry/small and medium enterprises/LGU/community-based organizations; and	3	3
b. Applied in instruction	6	6
2. Number of Research and Development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1
3. Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PhD)	100.00%	6.00%
b. Publishing (investigate, or basic and applied scientific research)	0	
c. Producing Technologies for commercialization of livelihood improvement	0	

Community engagement increased

1. Percentage change in number of partnership with :		
a. LGUs	28.57% (2/7x100)	28.57% (2/7x100)
b. Industry; small & medium enterprises	0	
c. local entrepreneurs	0	
d. other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development	0	
2. Percentage change in number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	30.28% (912-700/700x100)	39.00% (973-700/700x100)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total number of graduates	746	746
% of programs accredited at level 1	0	0
% of programs accredited at level 2	0	0
% of programs accredited at level 3	7/7 (100.00%)	7/7 (100.00%)
% of programs accredited at level 4	0	0
Average passing % of licensure examinations by the SUC graduates/national average passing %	39.41%	80.22%
% of total graduates that are in priority courses		
% of graduates who finished academic program according to prescribed timeframe		
<b>MFO 2: RESEARCH SERVICES</b>		
Number of Research Completed	27	27/27
% of research projects completed in the last three years	100.00% (77/77)	100.00% (77/77)
% of research outputs presented in local, regional, national or international fora	100.00% (23/23)	100.00% (23/23)
% of research projects completed within the original project timeframe	100.00% (27/27)	100.00% (27/27)
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Number of persons trained weighted by the length of training	2560	2791
Number of persons provided with technical advice	1280	1733
% of trainees who rate the training course as good or better	100%(1280/1280)	100.00%
% of clients who rate the advisory services as good or better	100%(1280/1280)	100.00%
% request for training responded to within three days	100.00% (40/40)	148.00%
% of request for technical advice that are responded to within three days	100.00% (40/40)	148.00%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%(1280/1280)	100.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	58.67%	57.58%	61.60%
2. Percentage of graduates (2 years prior) that are employed	70.10%	54.00%	73.60%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	94.41%	67.98%	94.43%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%

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	6	4	6
Output Indicators			
1. Number of research outputs completed within the year	30	27	35
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	100.00%	100.00%
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	0	0	0
Output Indicators			
1. Number of trainees weighted by the length of training	3960	3808	4000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	40	40
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%