

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	158,129	191,123	195,273
General Fund	158,129	191,123	195,273
Automatic Appropriations	7,999	7,999	11,556
Retirement and Life Insurance Premiums	7,999	7,999	11,556
Continuing Appropriations	51,506		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	15,615		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	25,036		
Unobligated Releases for MOOE			
R.A. No. 10717	10,855		
Budgetary Adjustment(s)	5,430		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,286		
Pension and Gratuity Fund	1,144		
Total Available Appropriations	223,064	199,122	206,829
Unused Appropriations	(4,888)		
Unreleased Appropriation	(1,811)		
Unobligated Allotment	(3,077)		
TOTAL OBLIGATIONS	218,176	199,122	206,829

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	38,503,000	73,260,000	70,643,000
Regular	38,503,000	73,260,000	70,643,000
PS	27,254,000	66,330,000	57,074,000
MOOE	11,249,000	6,930,000	13,569,000
Operations	107,065,000	125,862,000	136,186,000
Regular	107,065,000	104,975,000	125,186,000
PS	71,656,000	75,203,000	113,381,000
MOOE	35,409,000	29,772,000	11,805,000

Projects / Purpose		20,887,000	11,000,000
CO		20,887,000	11,000,000
Projects / Purpose	72,608,000		
CO	72,608,000		
TOTAL AGENCY BUDGET	218,176,000	199,122,000	206,829,000
Regular	145,568,000	178,235,000	195,829,000
PS	98,910,000	141,533,000	170,455,000
MOOE	46,658,000	36,702,000	25,374,000
Projects / Purpose	72,608,000	20,887,000	11,000,000
CO	72,608,000	20,887,000	11,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	292	292	292
Total Number of Filled Positions	189	277	277

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 195,273,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	11,000,000	122,497,000
RESEARCH PROGRAM	300,000	2,584,000		2,884,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	927,000		1,327,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	158,899,000	25,374,000	11,000,000	195,273,000
Region IX - Zamboanga Peninsula	158,899,000	25,374,000	11,000,000	195,273,000
TOTAL AGENCY BUDGET	158,899,000	25,374,000	11,000,000	195,273,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	54,996,000	13,569,000		68,565,000
100000100001000	General Management and Supervision	27,432,000	13,569,000		41,001,000
100000100002000	Administration of Personnel Benefits	27,564,000			27,564,000
Sub-total, General Administration and Support		54,996,000	13,569,000		68,565,000
3000000000000000	Operations	103,903,000	11,805,000	11,000,000	126,708,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	103,203,000	8,294,000	11,000,000	122,497,000
3101000000000000	HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	11,000,000	122,497,000
310100100003000	Provision of Higher Education Services	103,203,000	8,294,000		111,497,000
	Project(s)				
	Locally-Funded Project(s)			11,000,000	11,000,000
310100200017000	Renovation / Improvement / Upgrading of Academic Building (IT) with complete furniture and fixtures in Pagadian Campus			5,000,000	5,000,000
310100200018000	Improvement / Upgrading of the Multi-Purpose Building at the Main Campus			6,000,000	6,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	300,000	2,584,000		2,884,000
3202000000000000	RESEARCH PROGRAM	300,000	2,584,000		2,884,000
320200100001000	Conduct of Research Services	300,000	2,584,000		2,884,000
3300000000000000	00 : Community engagement increased	400,000	927,000		1,327,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	927,000		1,327,000
330100100001000	Provision of Extension Services	400,000	927,000		1,327,000
Sub-total, Operations		103,903,000	11,805,000	11,000,000	126,708,000
TOTAL NEW APPROPRIATIONS		P 158,899,000	P 25,374,000	P 11,000,000	P 195,273,000
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Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	68,493	66,655	96,292
Total Permanent Positions	68,493	66,655	96,292
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,510	4,512	6,648
Representation Allowance	102	102	102
Transportation Allowance	102	102	102
Clothing and Uniform Allowance	923	940	1,662
Honoraria	726	1,630	2,921
Mid-Year Bonus - Civilian	5,077	5,554	8,025
Year End Bonus	5,149	5,554	8,025
Cash Gift	945	940	1,385
Productivity Enhancement Incentive	940	940	1,385
Step Increment		167	240
Total Other Compensation Common to All	18,474	20,441	30,495
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	24	26	26
Lump-sum for filling of Positions - Civilian		11,621	27,564
Anniversary Bonus - Civilian	414		
Total Other Compensation for Specific Groups	438	11,647	27,590
Other Benefits			
Retirement and Life Insurance Premiums	7,999	7,999	11,556
PAG-IBIG Contributions	225	226	333
PhilHealth Contributions	663	654	1,168
Employees Compensation Insurance Premiums	228	226	333
Retirement Gratuity		22,884	
Loyalty Award - Civilian	135	90	175
Terminal Leave	1,198	5,398	
Total Other Benefits	10,448	37,477	13,565
Non-Permanent Positions	1,057	5,313	2,513
TOTAL PERSONNEL SERVICES	98,910	141,533	170,455
Maintenance and Other Operating Expenses			
Travelling Expenses	3,031	2,124	2,124
Training and Scholarship Expenses	27,156	17,076	1,226
Supplies and Materials Expenses	3,878	5,341	5,135
Utility Expenses	3,108	3,186	3,775
Communication Expenses	2,260	2,153	2,353
Awards/Rewards and Prizes	123	30	30
Survey, Research, Exploration and Development Expenses	195		200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	113	113
Professional Services	726	510	1,510
General Services	2,651	2,817	3,500
Repairs and Maintenance	683	1,150	1,150
Taxes, Insurance Premiums and Other Fees	373	260	260
Other Maintenance and Operating Expenses			
Advertising Expenses	163	170	170
Printing and Publication Expenses	120	111	111

Representation Expenses	1,860	1,510	1,566
Transportation and Delivery Expenses	30	21	21
Rent/Lease Expenses	98	60	1,060
Membership Dues and Contributions to Organizations	95	70	70
Other Maintenance and Operating Expenses			1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,658</u>	<u>36,702</u>	<u>25,374</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>145,568</u>	<u>178,235</u>	<u>195,829</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,000	
Buildings and Other Structures	62,327	10,887	11,000
Machinery and Equipment Outlay	2,781	5,000	
Transportation Equipment Outlay	7,500		
TOTAL CAPITAL OUTLAYS	<u>72,608</u>	<u>20,887</u>	<u>11,000</u>
GRAND TOTAL	<u>218,176</u>	<u>199,122</u>	<u>206,829</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		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	100% (37.29%/37.29)	No data
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	16%	No data
Percentage change in number of graduates in priority programs	3.7%	No data
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4.37%	No data
Percentage change of students awarded financial aid who completed their degrees	8.71%	No data
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries	1 a) Adopted by industry / small and medium enterprises / LGU/ Community-based Organizations	No data
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	4	No data
Percentage change in number of faculty engaged in research work applied in any of the following: Publishing (investigative, or basic and applied scientific research)	41% (12)	No data

Community engagement increased		
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*	51% (7)	No data
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	10% (14)	No data

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates	1912	2765
Percentage of graduates in mandated/priority program	38%	87.99%
Average passing percentage of licensure exams by the SUC graduate/national average percentage passing across all disciplines covered by the SUC	47%	52.87%
Percentage of programs accredited	27%	0%
Percentage of graduates who finished academic according to the prescribed timeframe	43%	27.52%
MFO 2: RESEARCH SERVICES		
Research Services		
Number of research studies completed	6	6
Percentage of research studies completed in the last 3 years	56%	95%
Percentage of research outputs presented in local, regional, national and international fora	29%	100%
Percentage of research projects completed within the original project timeframe	87%	86%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Extension Services		
Number of persons trained weighted by the length by the length of training	625	868
Number of persons trained provided with technical advice	525	868
Percentage of trainees who rate training course as good or better	77%	122%
Percentage of clients who rate advisory services as good or better	62%	122%
Percentage of requests for training responded to within 3 days of request	62%	161%
Percentage of request for technical advice responded to within 3 days	62%	161%
Percentage of person who received training or advisory services who rate timeliness of service delivery as good or better	62%	152%

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			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	30%	26.92%	31%
2. Percentage of graduates (2 years prior) that are employed	60%	55%	91%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	94.89%	94.85%	95%

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2. Percentage of undergraduate programs with accreditation	33.3% (Level 1); 37% (Level 2)	37% (Level 1)	33.3%
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	4	6
Output Indicators			
1. Number of research outputs completed within the year	9	7	10
2. Percentage of research outputs presented in national, regional, and international forums within the year	90%	85.71% (6/7)	91%
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	4	3	5
Output Indicators			
1. Number of trainees weighted by the length of training	780	779.5	800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1	9
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	93%	92.4% (487/527)	94%