

## I.4. GUIMARAS STATE COLLEGE

## STRATEGIC OBJECTIVES

MANDATE : The College shall offer undergraduate and graduate courses in technology education, agriculture, fishery, engineering, arts and sciences, forestry, business, health, computer, criminology, nautical and short-term vocational-technical and other continuing courses that may be found to be needed and relevant. It shall also promote research, advanced studies, extension work and progressive leadership in each area of special of specialization. It shall also provide primary consideration through the integration of research/ studies for the development of the Province of Guimaras. The College shall offer undergraduate and graduate courses as well as short technical courses within its areas of specialization and according to its capabilities, as the Board of Trustees may deem necessary to carry out its objectives, particularly in order to meet the needs of the province and the region.

VISION : The Guimaras State College as Center of Excellence in Education and Green Technology Generation.

MISSION : Guimaras State College is committed to provide access to relevant and quality education and advocate sustainable development.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth  
2. Access of deserving but poor students to quality tertiary education increased  
3. Higher education research improved to promote economic productivity and innovation  
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	14,864,000	9,819,000	10,317,000
	PS	8,515,000	6,717,000	7,215,000
	MOOE	2,672,000	3,102,000	3,102,000
	CO	3,677,000		
200000000	Support to Operations	1,228,000	1,305,000	1,305,000
	PS	1,208,000	1,105,000	1,105,000
	MOOE	20,000	200,000	200,000
300000000	Operations	25,553,000	31,850,000	32,376,000
	PS	20,678,000	18,991,000	19,465,000
	MOOE	4,875,000	12,859,000	12,911,000
	Projects			8,714,000
	CO			8,714,000
TOTAL AGENCY BUDGET		41,645,000	42,974,000	52,712,000
	PS	30,401,000	26,813,000	27,785,000
	MOOE	7,567,000	16,161,000	16,213,000
	CO	3,677,000		8,714,000

NOTE : Net of RLIP

## STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	81	81	81
Total Number of Filled Positions	75	77	77

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	19,465,000	11,711,000		31,176,000
MFO 2: RESEARCH SERVICES		600,000		600,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		600,000		600,000
NOTE : Net of RLIP				

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			8,714,000	8,714,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015  
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	27,785,000	16,213,000	8,714,000	52,712,000
Region VI - Western Visayas	27,785,000	16,213,000	8,714,000	52,712,000
TOTAL AGENCY BUDGET	27,785,000	16,213,000	8,714,000	52,712,000

NOTE : Net of RLIP

**SECTION 4 : PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

Continuous curriculum enhancement, upgrading of facilities, provision of scholarship to students, funding administrative support for the functional areas on instruction, research and extension.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.42 (54.99%/38.73%)	1.45 (56.00%/38.73%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	316	3.80% (328)
Percentage change in number of graduates in priority programs	345	26.67% (437)
<b>Access of deserving but poor students to quality tertiary education increased</b>		
Percentage change in number of students in priority programs awarded financial aid	254	8.27% (275)
Percentage change in number of students awarded financial aid who completed their degrees	119	0.84% (120)

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	a. -	a. -
a. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	b. 3	b. 4
b. Applied in course instructions		
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	-	-
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. -	a. -
b. Publishing (investigative, or basic and applied scientific research) or	b. 8	b. 87.50% (15)
c. Producing technologies for commercialization or livelihood improvement	c. 4	c. 125.00% (9)
<b>Community engagement increased</b>		
Percentage change in 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*	7	28.57% (9)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	700	30.29% (912)

MFO / PIs

2015 Targets

MFO 2: RESEARCH SERVICES

% of research projects completed in the last three years	100%
% of research outputs presented in local, regional, national or international fora	100%
% of research projects completed within the original project timeframe	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1800
Number of persons provided with technical advice	900
% of trainees who rate the training course as good or better	100%
% of clients who rate the advisory services as good or better	100%
% of requests for training responded to within three days of request	100%
% of requests for technical advice that are responded to within three days	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>39,324</u>
General Fund	
R.A. No. 10352	39,324
Budgetary Adjustment(s)	<u>2,613</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	1,039

Priority Development Assistance Fund	1,150
Pension and Gratuity Fund	<u>424</u>
Total Available Appropriations	41,937
Unused Appropriations	<u>( 292)</u>
Unobligated Allotment	<u>( 292)</u>
TOTAL OBLIGATIONS	<u>41,645</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>42,974</u>	<u>52,712</u>
General Fund	<u>42,974</u>	<u>52,712</u>
TOTAL OBLIGATIONS	<u>42,974</u> =====	<u>52,712</u> =====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 52,712,000  
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<b>PROGRAMS</b>				
100000000 General Administration and Support				
100010000 General Management and Supervision	P <u>7,215,000</u>	P <u>3,102,000</u>		P <u>10,317,000</u>
Sub-total, General Administration and Support	<u>7,215,000</u>	<u>3,102,000</u>		<u>10,317,000</u>
200000000 Support to Operations				
200010000 Auxiliary Services	<u>1,105,000</u>	<u>200,000</u>		<u>1,305,000</u>
Sub-total, Support to Operations	<u>1,105,000</u>	<u>200,000</u>		<u>1,305,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>19,465,000</u>	<u>11,711,000</u>		<u>31,176,000</u>
301010000 Provision of Higher Education Services including P5,757,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P736,000 for Tulong Dunong	19,465,000	11,711,000		31,176,000
302000000 MFO 2: RESEARCH SERVICES		<u>600,000</u>		<u>600,000</u>
302010000 Conduct of Research Services		600,000		600,000

303000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>600,000</u>		<u>600,000</u>
303010000	Provision of Extension Services		<u>600,000</u>		<u>600,000</u>
	Sub-total, Operations	<u>19,465,000</u>	<u>12,911,000</u>		<u>32,376,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>27,785,000</u>	P <u>16,213,000</u>		P <u>43,998,000</u>
		=====	=====		=====
400000000	Locally-Funded Project(s)				
401000000	Buildings and Other Structures		<u>8,714,000</u>		<u>8,714,000</u>
401010000	School Buildings		<u>8,714,000</u>		<u>8,714,000</u>
401010001	Industrial Technology Building - Main Campus		3,000,000		3,000,000
401010002	Industrial Technology Building - Mosqueda Campus		3,000,000		3,000,000
401010003	Laboratory Equipment for Technology and HRST Students		2,252,000		2,252,000
401010004	Food Processing Center		<u>462,000</u>		<u>462,000</u>
	Sub-total, Locally-Funded Project(s)		<u>8,714,000</u>		<u>8,714,000</u>
	TOTAL PROJECTS		P <u>8,714,000</u>		P <u>8,714,000</u>
			=====		=====
	TOTAL NEW APPROPRIATIONS	P <u>27,785,000</u>	P <u>16,213,000</u>	P <u>8,714,000</u>	P <u>52,712,000</u>
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CY 2013  
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	21,774
Contractual, Casual and Emergency Personnel	<u>151</u>
Total Salaries/Wages	<u>21,925</u>

Other Compensation

Representation Allowance	216
Honoraria	10
Year-End Bonus	2,196
Personnel Economic Relief Allowance	1,640
Clothing/ Uniform Allowance	380
Productivity Incentive Benefits	156
Magna Carta of Public Health Workers per R.A. 7305	20
CNA/PEI/PBB	<u>3,011</u>

Total Other Compensation 7,629

Gross Compensation 29,554

Other Benefits

Terminal Leave Benefits	<u>423</u>
Total Other Benefits	<u>423</u>

Fixed Personnel Expenditures	
PAG-IBIG Contributions	92
Health Insurance Premiums	242
Employees Compensation Insurance Premiums (ECIP)	90
Total Fixed Personnel Expenditures	424
01 Total Personal Services	30,401
Maintenance and Other Operating Expenses	
02 Travelling Expenses	610
03 Communication Expenses	3
04 Repair and Maintenance	2,714
06 Transportation and Delivery Expenses	6
07 Supplies and Materials	1,168
14 Utility Expenses	589
17 Training and Scholarship Expenses	1,496
18 Extraordinary and Miscellaneous Expenses	110
21 Taxes, Insurance Premiums and Other Fees	351
29 Professional Services	217
18 Advertising Expenses	6
19 Representation Expenses	222
24 Membership Dues and Contributions to Organizations	75
Total Maintenance and Other Operating Expenses	7,567
Total Current Operating Expenditures	37,968
Capital Outlays	
35 Buildings and Structures Outlay	194
41 Public Infrastructures	3,483
Total Capital Outlays	3,677
Total Programs/Locally-Funded Project(s)	41,645
TOTAL OBLIGATIONS	41,645

Obligations, by Object of Expenditures

CYs 2014-2015  
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	21,256	22,001
Total Permanent Positions	21,256	22,001
Other Compensation Common to All		
Personnel Economic Relief Allowance	1,752	1,848
Representation Allowance	102	102
Transportation Allowance	102	102
Clothing and Uniform Allowance	365	385
Productivity Incentive Allowance	146	154
Honoraria	272	272
Year End Bonus	1,772	1,834
Cash Gift	365	385
Step Increment	52	54
Total Other Compensation Common to All	4,928	5,136

Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	13	13
Total Other Compensation for Specific Groups	<u>13</u>	<u>13</u>
Other Benefits		
PAG-IBIG Contributions	88	93
PhilHealth Contributions	236	245
Employees Compensation Insurance Premiums	88	93
Total Other Benefits	<u>412</u>	<u>431</u>
Non-Permanent Positions	<u>204</u>	<u>204</u>
TOTAL PERSONNEL SERVICES	<u>26,813</u>	<u>27,785</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	460	470
Training and Scholarship Expenses	6,797	7,533
Supplies and Materials Expenses	1,350	1,320
Utility Expenses	1,200	1,000
Communication Expenses	140	140
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	98	98
Professional Services	140	140
General Services	450	450
Repairs and Maintenance	4,266	3,802
Taxes, Insurance Premiums and Other Fees	320	320
Other Maintenance and Operating Expenses		
Advertising Expenses	200	200
Representation Expenses	430	430
Membership Dues and Contributions to Organizations	310	310
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>16,161</u>	<u>16,213</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>42,974</u>	<u>43,998</u>
Capital Outlays		
Investment Property Outlay		462
Property, Plant and Equipment Outlay		
Buildings and Other Structures		8,252
TOTAL CAPITAL OUTLAYS		<u>8,714</u>
GRAND TOTAL	<u>42,974</u>	<u>52,712</u>