

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

STRATEGIC OBJECTIVES

- MANDATE** : The College shall offer undergraduate and graduate courses in the fields of education, agriculture, fisheries, forestry, engineering, industrial technologies, arts and sciences, and other degree courses as the Board of Trustees may deem necessary to carry out its objectives.
- VISION** : The J.H. Cerilles State College as the leader institution in the development of competent professionals who can promote quality life for the people of Zamboanga del Sur and the region.
- MISSION** : Pursuant to its vision, the College commits to: Provide higher professional, technical and special instructions in various disciplines; Promote research, extension services, advanced studies, and progressive leadership in teacher education, agriculture, fisheries, forestry, engineering, arts, social sciences, industrial technology, and other fields relevant to the changing needs of the community; and inculcate socio-economic-cultural, political and moral values.
- KEY RESULT AREAS** : a. Transparent, accountable, and participatory governance; b. Poverty reduction and empowerment of the poor and vulnerable; c. Rapid, inclusive, and sustained economic growth; d. Integrity of the environment and climate change adaptation and mitigation
- SECTOR OUTCOME** : Produced competent graduates equipped with sufficient, functional knowledge that promote quality of life in Zamboanga del Sur and in the region.
- 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	18,110,000	25,681,000	24,414,000
	PS	11,013,000	19,057,000	18,167,000
	MOOE	7,097,000	6,624,000	6,247,000
300000000	Operations	58,143,000	66,812,000	80,895,000
	PS	47,687,000	38,241,000	37,576,000
	MOOE	10,456,000	28,571,000	43,319,000
	Projects	3,550,000	723,000	8,125,000
	CO	3,550,000	723,000	8,125,000
<b>TOTAL AGENCY BUDGET</b>		<b>79,803,000</b>	<b>93,216,000</b>	<b>113,434,000</b>
	PS	58,700,000	57,298,000	55,743,000
	MOOE	17,553,000	35,195,000	49,566,000
	CO	3,550,000	723,000	8,125,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	181	180	180

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	37,576,000	40,324,000		77,900,000
MFO 2: RESEARCH SERVICES		1,640,000		1,640,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,355,000		1,355,000
NOTE : Net of RLIP				

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			8,125,000	8,125,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	55,743,000	49,566,000	8,125,000	113,434,000
Region IX - Zamboanga Peninsula	55,743,000	49,566,000	8,125,000	113,434,000
TOTAL AGENCY BUDGET	55,743,000	49,566,000	8,125,000	113,434,000

NOTE : Net of RLIP

**SECTION 4 : PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

1. Strengthen human resource through sending faculty to trainings and providing institutional scholarship grants
2. Maintain quality standards through accrediting agency of chartered SUCs
3. Increase enrolment through massive school campaigns and offering of student scholarship grants
4. Strengthen the culture of research at institution level by holding in-house reviews
5. Develop research management plans
6. Strengthen Information Education and Communication Programs (IEC)
7. Establish links with the NGO community in order to develop a social response mechanism.

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	.73 (25.48%/34.80%)	1.00 (37.29%/37.29%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	30	15% (35)
Percentage change in number of graduates in priority programs	304	3.6% (315)
<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	211	4.36% (220)
Percentage change in number of students awarded financial aid who completed their degrees	46	8.7% (50)

**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) Applied for patenting a) - a) -
- b) Patented or Commercialized b) - b) -
- c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations c) - c) 1

Number of research and development outputs in the fields of agro-industrial technology\* published in CHED recognized refereed journals 2 4

Percentage change in number of faculty engaged in research work applied in:

- a) Pursuing advanced research degree programs (Ph.D.) or a) - a) -
- b) Publishing (investigative, or basic and applied scientific research) or b) 5 b) 40% (7)
- c) Producing technologies for commercialization or livelihood improvement c) - c) -

**Community engagement increased**

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 \* 2 50% (3)

Percentage change in number of poor beneficiaries\* of technology transfer/extension programs and activities leading to livelihood improvement 11 9% (12)

MFO / PIs

2015 Targets

**MFO 1: HIGHER EDUCATION SERVICES**

Provision of Higher Education Services

Total Number of Graduates (a) Technical-Vocational	125
Total Number of Graduates (b) Pre-baccalaureate	800
Total Number of Graduates (c) Baccalaureate	1147
Total Number of Graduates (d) Masters	37
Percentage of graduates that are in priority courses (a) Education	24.89%
Percentage of graduates that are in priority courses (b) Agriculture	3%
Percentage of graduates that are in priority courses (c) Medical and Allied Medical fields	72%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (a) Education	50%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (b) Agriculture	30%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (c) Medical and Allied Fields	50%
Percentage of programs accredited	25%
Percentage of graduates who finish academic program according to the prescribed timeframe	60%

**MFO 2: RESEARCH SERVICES**

Conduct of Research Services

Number of research studies completed	6
Percentage of research studies completed in the last 3 years	54%
Percentage of research outputs presented in local, regional, national, and international fora	50%; 10%; 10%; 30%
Percentage of research projects completed within the original project timeframe	85%

**MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES**

Provision of Extension Services

Number of persons trained weighted by the length of training	600
Number of persons trained provided with technical advice	500
Percentage of trainees who rate training course as good or better	75%
Percentage of clients who rate advisory services as good or better	60%
Percentage of requests for training responded to within 3 days of request	60%
Percentage of request for technical advice responded to within 3 days	60%
Percentage of person who received training or advisory services who rate timeliness of services delivery as good or better	60%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>77,675</u>
General Fund	
R.A. No. 10352	77,675
Budgetary Adjustment(s)	<u>5,466</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	<u>5,466</u>
Total Available Appropriations	83,141
Unused Appropriations	( <u>3,338</u> )
Unobligated Allotment	( <u>3,338</u> )
TOTAL OBLIGATIONS	<u>79,803</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>93,216</u>	<u>113,434</u>
General Fund	<u>93,216</u>	<u>113,434</u>
TOTAL OBLIGATIONS	<u>93,216</u> =====	<u>113,434</u> =====

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 113,434,000  
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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>	
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 18,167,000	P 6,247,000		P 24,414,000
Sub-total, General Administration and Support	<u>18,167,000</u>	<u>6,247,000</u>		<u>24,414,000</u>
300000000 Operations				
301000000 MFO 1: HIGHER EDUCATION SERVICES	<u>37,576,000</u>	<u>40,324,000</u>		<u>77,900,000</u>
301010000 Provision of Higher Education Services Including P16,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P12,620,000 for Tulong Dunong	37,576,000	40,324,000		77,900,000

302000000	MFO 2: RESEARCH SERVICES		<u>1,640,000</u>		<u>1,640,000</u>
302010000	Conduct of Research Services		1,640,000		1,640,000
303000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,355,000</u>		<u>1,355,000</u>
303010000	Provision of Extension Services		1,355,000		1,355,000
	Sub-total, Operations		<u>37,576,000</u>	<u>43,319,000</u>	<u>80,895,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P	<u>55,743,000</u>	P	<u>49,566,000</u>
			=====		=====
400000000	Locally-Funded Project(s)				
401000000	Buildings and Other Structures			<u>8,125,000</u>	<u>8,125,000</u>
401010000	School Buildings			<u>8,125,000</u>	<u>8,125,000</u>
401010018	Science and Technology Research Building			3,000,000	3,000,000
401010019	Rehabilitation of Water System			1,000,000	1,000,000
401010020	Renovation of Vocational Agricultural Building			1,000,000	1,000,000
401010021	Renovation of Home-Making Building (3 campuses)			<u>3,125,000</u>	<u>3,125,000</u>
	Sub-total, Locally-Funded Project(s)			<u>8,125,000</u>	<u>8,125,000</u>
	TOTAL PROJECTS			P	<u>8,125,000</u>
					P
					<u>8,125,000</u>
					=====
	TOTAL NEW APPROPRIATIONS	P	<u>55,743,000</u>	P	<u>49,566,000</u>
			=====		=====
				P	<u>8,125,000</u>
					P
					<u>113,434,000</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	43,886
Contractual, Casual and Emergency Personnel	<u>1,058</u>
Total Salaries/Wages	<u>44,944</u>

Other Compensation

Representation Allowance	216
Honoraria	1,599
Year-End Bonus	4,498
Personnel Economic Relief Allowance	4,312
Clothing/ Uniform Allowance	900
Productivity Incentive Benefits	353
Magna Carta of Public Health Workers per R.A. 7305	26
CNA/PEI/PBB	<u>913</u>
Total Other Compensation	<u>12,817</u>
Gross Compensation	<u>57,761</u>

Fixed Personnel Expenditures	
PAG-IBIG Contributions	218
Health Insurance Premiums	504
Employees Compensation Insurance Premiums (ECIP)	217
Total Fixed Personnel Expenditures	939
01 Total Personal Services	58,700
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,224
03 Communication Expenses	622
04 Repair and Maintenance	2,185
06 Transportation and Delivery Expenses	88
07 Supplies and Materials	6,825
08 Rents	37
10 Subsidies and Donations	261
14 Utility Expenses	1,581
17 Training and Scholarship Expenses	982
18 Extraordinary and Miscellaneous Expenses	108
21 Taxes, Insurance Premiums and Other Fees	253
29 Professional Services	815
17 Printing and Binding Expenses	351
18 Advertising Expenses	205
19 Representation Expenses	782
24 Membership Dues and Contributions to Organizations	210
26 Awards and Indemnities	24
Total Maintenance and Other Operating Expenses	17,553
Total Current Operating Expenditures	76,253
Capital Outlays	
35 Buildings and Structures Outlay	3,550
Total Capital Outlays	3,550
Total Programs/Locally-Funded Project(s)	79,803
TOTAL OBLIGATIONS	79,803

Obligations, by Object of Expenditures

CYs 2014-2015  
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	43,091	41,961
Total Permanent Positions	43,091	41,961
Other Compensation Common to All		
Personnel Economic Relief Allowance	4,392	4,320
Representation Allowance	102	
Transportation Allowance	102	
Clothing and Uniform Allowance	915	900
Productivity Incentive Allowance	366	360
Honoraria	1,630	1,630
Year End Bonus	3,591	3,498
Cash Gift	915	900
Step Increment	108	106
Total Other Compensation Common to All	12,121	11,714
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	26	26
Total Other Compensation for Specific Groups	26	26

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Other Benefits		
PAG-IBIG Contributions	220	216
PhilHealth Contributions	501	490
Employees Compensation Insurance Premiums	219	216
Total Other Benefits	<u>940</u>	<u>922</u>
Non-Permanent Positions	<u>1,120</u>	<u>1,120</u>
TOTAL PERSONNEL SERVICES	<u>57,298</u>	<u>55,743</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	3,071	3,319
Training and Scholarship Expenses	17,707	30,327
Supplies and Materials Expenses	4,615	4,622
Utility Expenses	1,750	3,184
Communication Expenses	839	839
Awards/Rewards and Prizes	175	225
Survey, Research, Exploration and Development Expenses	165	165
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	110	110
Professional Services	1,011	1,008
General Services	910	1,150
Repairs and Maintenance	1,915	1,565
Financial Assistance/Subsidy	85	65
Taxes, Insurance Premiums and Other Fees	377	371
Other Maintenance and Operating Expenses		
Advertising Expenses	320	455
Printing and Publication Expenses	403	412
Representation Expenses	1,020	1,066
Transportation and Delivery Expenses	290	290
Rent/Lease Expenses	75	75
Membership Dues and Contributions to Organizations	357	318
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,195</u>	<u>49,566</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>92,493</u>	<u>105,309</u>
Capital Outlays		
Property, Plant and Equipment Outlay		
Infrastructure Outlay		1,000
Buildings and Other Structures	723	7,125
TOTAL CAPITAL OUTLAYS	<u>723</u>	<u>8,125</u>
GRAND TOTAL	<u>93,216</u>	<u>113,434</u>