

I.4. GUIMARAS STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	57,712	88,470	88,598
General Fund	57,712	88,470	88,598
Automatic Appropriations	3,224	3,177	3,546
Retirement and Life Insurance Premiums	3,224	3,177	3,546
Continuing Appropriations	1,523		
Unobligated Releases for Capital Outlays R.A. No. 10633	1,523		
Budgetary Adjustment(s)	14,686		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	5,094		
Miscellaneous Personnel Benefits Fund	8,444		
Pension and Gratuity Fund	1,148		
Total Available Appropriations	77,145	91,647	92,144
Unused Appropriations	(4,265)		
Unobligated Allotment	(4,265)		
TOTAL OBLIGATIONS	72,880	91,647	92,144

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	11,972,000	12,215,000	19,165,000
	PS	9,538,000	8,902,000	15,559,000
	MOOE	2,434,000	3,313,000	3,606,000
000002000000000	Support to Operations	1,556,000	1,528,000	1,864,000
	PS	1,356,000	1,228,000	1,544,000
	MOOE	200,000	300,000	320,000
000003000000000	Operations	50,643,000	44,038,000	43,648,000
	PS	31,174,000	26,892,000	30,634,000
	MOOE	12,853,000	12,400,000	13,014,000
	CO	6,616,000	4,746,000	
	Projects	8,709,000	33,866,000	27,467,000
	CO	8,709,000	33,866,000	27,467,000
TOTAL AGENCY BUDGET		72,880,000	91,647,000	92,144,000
	PS	42,068,000	37,022,000	47,737,000
	MOOE	15,487,000	16,013,000	16,940,000
	CO	15,325,000	38,612,000	27,467,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	80	81	81
Total Number of Filled Positions	77	75	75

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 88,598,000
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PROPOSED 2017

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	28,012,000	11,717,000		39,729,000
MFO 2: RESEARCH SERVICES		653,000		653,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		644,000		644,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	44,191,000	16,940,000	27,467,000	88,598,000
Region VI - Western Visayas	44,191,000	16,940,000	27,467,000	88,598,000
TOTAL AGENCY BUDGET	44,191,000	16,940,000	27,467,000	88,598,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
000001000000000 General Administration and Support	14,765,000	3,606,000		18,371,000
103001000100000 General Management and Supervision	P 9,295,000	P 3,606,000		P 12,901,000

1066 EXPENDITURE PROGRAM FY 2017 VOLUME I

103001000200000	Administration of Personnel Benefits		<u>5,470,000</u>		<u>5,470,000</u>
Sub-total, General Administration and Support			<u>14,765,000</u>	<u>3,606,000</u>	<u>18,371,000</u>
000002000000000	Support to Operations		<u>1,414,000</u>	<u>320,000</u>	<u>1,734,000</u>
264002000100000	Auxiliary Services		<u>1,414,000</u>	<u>320,000</u>	<u>1,734,000</u>
Sub-total, Support to Operations			<u>1,414,000</u>	<u>320,000</u>	<u>1,734,000</u>
000003000000000	Operations		<u>28,012,000</u>	<u>13,014,000</u>	<u>41,026,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES		<u>28,012,000</u>	<u>11,717,000</u>	<u>39,729,000</u>
264003010100000	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 P237,000 for Tulong Dunong		<u>28,012,000</u>	<u>11,717,000</u>	<u>39,729,000</u>
000003020000000	MFO 2: RESEARCH SERVICES			<u>653,000</u>	<u>653,000</u>
267003020100000	Conduct of Research Services			<u>653,000</u>	<u>653,000</u>
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			<u>644,000</u>	<u>644,000</u>
265003030100000	Provision of Extension Services			<u>644,000</u>	<u>644,000</u>
Sub-total, Operations			<u>28,012,000</u>	<u>13,014,000</u>	<u>41,026,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P	<u>44,191,000</u>	P	<u>16,940,000</u>
			=====		=====
000004000000000	Locally-Funded Projects			<u>27,467,000</u>	<u>27,467,000</u>
000004010000000	Buildings and Other Structures			<u>27,467,000</u>	<u>27,467,000</u>
000004010100000	School Buildings			<u>27,467,000</u>	<u>27,467,000</u>
264004010100036	Expansion of College Library, Main Campus			<u>4,500,000</u>	<u>4,500,000</u>
264004010100037	Improvement of Water Facilities, all campuses			<u>8,000,000</u>	<u>8,000,000</u>
264004010100038	Construction of Student Center Buildings, all campuses			<u>8,500,000</u>	<u>8,500,000</u>
264004010100039	Expansion and Rehabilitation of Dormitory, Main Campus			<u>1,467,000</u>	<u>1,467,000</u>
264004010100040	Renovation of ICT Mutli-Media Center, Phase II, Main Campus			<u>5,000,000</u>	<u>5,000,000</u>
Sub-total, Locally-Funded Project(s)				<u>27,467,000</u>	<u>27,467,000</u>
TOTAL PROJECTS		P		<u>27,467,000</u>	P
				=====	=====
TOTAL NEW APPROPRIATIONS		P	<u>44,191,000</u>	P	<u>16,940,000</u>
			=====		=====
		P		<u>27,467,000</u>	P
				=====	=====
				<u>88,598,000</u>	

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	26,105	26,481	29,547
Total Permanent Positions	26,105	26,481	29,547
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,816	1,848	1,800
Representation Allowance	163	168	162
Transportation Allowance	163	168	162
Clothing and Uniform Allowance	385	385	375
Productivity Incentive Allowance	158		
Honoraria	20	272	272
Mid-Year Bonus - Civilian			2,462
Year End Bonus	2,158	2,207	2,462
Cash Gift	385	385	375
Step Increment		125	186
Productivity Enhancement Incentive		385	375
Total Other Compensation Common to All	5,248	5,943	8,631
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	13	13
Lump-sum for filling of Positions - Civilian		760	3,205
Other Lump-sums			2,154
Other Personnel Benefits	6,312		
Total Other Compensation for Specific Groups	6,331	773	5,372
Other Benefits			
Retirement and Life Insurance Premiums	3,123	3,177	3,546
PAG-IBIG Contributions	92	93	91
PhilHealth Contributions	254	258	255
Employees Compensation Insurance Premiums	92	93	91
Terminal Leave	670		
Total Other Benefits	4,231	3,621	3,983
Non-Permanent Positions	153	204	204
TOTAL PERSONNEL SERVICES	42,068	37,022	47,737
Maintenance and Other Operating Expenses			
Travelling Expenses	393	470	1,470
Training and Scholarship Expenses	8,325	7,184	8,457
Supplies and Materials Expenses	432	1,412	1,550
Utility Expenses	436	1,237	1,500
Communication Expenses	32	140	150
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	161	120	160
General Services	457	470	732
Repairs and Maintenance	4,032	3,802	2,328
Taxes, Insurance Premiums and Other Fees	297	320	120
Other Maintenance and Operating Expenses			
Advertising Expenses		40	15
Representation Expenses	441	390	225
Membership Dues and Contributions to Organizations	371	310	115
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	15,487	16,013	16,940

TOTAL CURRENT OPERATING EXPENDITURES	57,555	53,035	64,677
Capital Outlays			
Investment Property Outlay	461		
Property, Plant and Equipment Outlay			
Infrastructure Outlay			6,250
Buildings and Other Structures	14,864	33,866	19,467
Machinery and Equipment Outlay		4,746	1,750
TOTAL CAPITAL OUTLAYS	15,325	38,612	27,467
GRAND TOTAL	72,880	91,647	92,144

STRATEGIC OBJECTIVES

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

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	2017 Targets
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	1.45 (56/38.62)	1.57 (58/37)
b. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	330	19.8% (393)
Access of deserving but poor students to quality tertiary education increased		
a. Percentage change in number of students in priority programs awarded financial aid	46.68% (1210/2592)	9.0% (300)
b. Percentage change in number of students in priority programs awarded financial aid who completed their degrees	53.91% (200/371)	8.33% (130)
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 b.	a. 2;and b. 4	a. 3;and b. 6
2. Number of Research and Development outputs in the fields of agro-industrial technology published in CHED recognized referred 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) b. Publishing (investigate, or basic and applied scientific research) c. Producing Technologies for commercialization of livelihood improvement	a. none b. 87.05% (15) c. 125.0% (9)	a. 100% (1) b. 0% (20) c. 0% (12)
Community engagement increased		
1. Percentage change in number of partnership with : a. LGUs b. Industry; small & medium enterprises c. local entrepreneurs, d. other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial	28.57% (2/7x100)	28.57% (2/7x100)
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	30.28% (912-700/700x100)	30.28% (912-700/700x100)

MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
total number of graduates	746
% OF PROGRAM ACCREDITED AT LEVEL 1	0
% OF PROGRAMS ACCREDITED AT LEVEL 2	0
% OF PROGRAMS ACCREDITED AT LEVEL 3	7/7 (100%)
% OF PROGRAMS ACCREDITED AT LEVEL 4	0
AVERAGE PASSING % OF LICENSURE EXAMS BY THE SUC GRADUATES/NATIONAL AVERAGE PASSING %	39.41%
MFO 2: RESEARCH SERVICES	
NUMBER OF RESEARCH COMPLETED	27
% OF RESEARCH PROJECTS COMPLETED IN THE LAST THREE YEARS	100% (77/77)
% OF RESEARCH OUTPUTS PRESENTED IN LOCAL, REGIONAL, NATIONAL & INTERNATIONAL FORA	100% (23/23)
% OF RESEARCH PROJECTS COMPLETED WITHIN THE ORIGINAL PROJECT TIMEFRAME	100% (27/27)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
NUMBER OF PERSON TRAINED WEIGHTED BY LENGTH OF TRAINING	2560
NUMBER OF PERSONS PROVIDED WITH TECHNICAL ADVICE	1280
% OF TRAINEES WHO RATE THE TRAINING COURSE AS GOOD OR BETTER	100% (1280/1280)
% OF CLIENTS WHO RATE THE ADVISORY SERVICES AS GOOD OR BETTER	100% (1280/1280)
% OF REQUEST FOR TRAINING RESPONDED TO WITHIN 3 DAYS	100% (40/40)
% OF REQUEST FOR TECHNICAL ADVICE THAT ARE RESPONDED TO WITHIN THREE DAYS	100% (40/40)
% OF PERSONS WHO RECEIVE TRAINING OR ADVISORY SERVICES WHO RATE TIMELINESS	100% (1280/1280)