

## I.4. GUIMARAS STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>88,470</u>	<u>93,598</u>	<u>86,126</u>
General Fund	88,470	93,598	86,126
Automatic Appropriations	<u>3,428</u>	<u>3,546</u>	<u>4,411</u>
Retirement and Life Insurance Premiums	3,428	3,546	4,411
Continuing Appropriations	<u>5,233</u>	<u>35,718</u>	
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. 10651	5,233		
R.A. No. 10717		2,901	
Budgetary Adjustment(s)	<u>8,538</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,996		
Pension and Gratuity Fund	<u>3,542</u>		
Total Available Appropriations	105,669	132,862	90,537
Unused Appropriations	<u>( 37,102)</u>	<u>( 35,718)</u>	
Unreleased Appropriation	( 17,135)	( 16,316)	
Unobligated Allotment	<u>( 19,967)</u>	<u>( 19,402)</u>	
TOTAL OBLIGATIONS	<u>68,567</u>	<u>97,144</u>	<u>90,537</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	15,579,000	19,165,000	22,181,000
Regular	15,579,000	19,165,000	22,181,000
PS	13,068,000	15,559,000	14,876,000
MOOE	2,511,000	3,606,000	7,305,000
Support to Operations	1,713,000	1,864,000	8,704,000
Regular	1,713,000	1,864,000	2,704,000
PS	1,483,000	1,544,000	2,376,000
MOOE	230,000	320,000	328,000
Projects / Purpose			6,000,000
CO			6,000,000
Operations	47,603,000	43,648,000	59,652,000
Regular	47,603,000	43,648,000	57,652,000
PS	32,410,000	30,634,000	39,929,000
MOOE	13,070,000	13,014,000	17,286,000
CO	2,123,000		437,000
Projects / Purpose			2,000,000
CO			2,000,000
Projects / Purpose	3,672,000	32,467,000	
CO	3,672,000	32,467,000	
TOTAL AGENCY BUDGET	68,567,000	97,144,000	90,537,000
Regular	64,895,000	64,677,000	82,537,000
PS	46,961,000	47,737,000	57,181,000
MOOE	15,811,000	16,940,000	24,919,000
CO	2,123,000		437,000
Projects / Purpose	3,672,000	32,467,000	8,000,000
CO	3,672,000	32,467,000	8,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	75	84	84

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 86,126,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	36,524,000	14,758,000	2,000,000	53,282,000
RESEARCH PROGRAM		1,208,000	437,000	1,645,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,320,000		1,320,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,770,000	24,919,000	8,437,000	86,126,000
Region VI - Western Visayas	52,770,000	24,919,000	8,437,000	86,126,000
TOTAL AGENCY BUDGET	52,770,000	24,919,000	8,437,000	86,126,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	14,062,000	7,305,000		21,367,000
100000100001000	General Management and Supervision	9,272,000	7,305,000		16,577,000
100000100002000	Administration of Personnel Benefits	4,790,000			4,790,000
Sub-total, General Administration and Support		14,062,000	7,305,000		21,367,000
2000000000000000	Support to Operations	2,184,000	328,000	6,000,000	8,512,000
200000100001000	Auxiliary Services	2,184,000	328,000		2,512,000
	Project(s)				
	Locally-Funded Project(s)			6,000,000	6,000,000
200000200013000	GSC ICT Infrastructure Fleeting and Re-Fleeting Project			6,000,000	6,000,000
Sub-total, Support to Operations		2,184,000	328,000	6,000,000	8,512,000

966 EXPENDITURE PROGRAM FY 2018 VOLUME I

3000000000000000	Operations	36,524,000	17,286,000	2,437,000	56,247,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	36,524,000	14,758,000	2,000,000	53,282,000
3101000000000000	HIGHER EDUCATION PROGRAM	36,524,000	14,758,000	2,000,000	53,282,000
310100100001000	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	36,524,000	14,758,000		51,282,000
	Project(s)				
	Locally-Funded Project(s)			2,000,000	2,000,000
310100200009000	Completion of Classrooms, Mosqueda Campus			2,000,000	2,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,208,000	437,000	1,645,000
3202000000000000	RESEARCH PROGRAM		1,208,000	437,000	1,645,000
320200100001000	Conduct of Research Services		1,208,000	437,000	1,645,000
3300000000000000	00 : Community engagement increased		1,320,000		1,320,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,320,000		1,320,000
330100100001000	Provision of Extension Services		1,320,000		1,320,000
	Sub-total, Operations	36,524,000	17,286,000	2,437,000	56,247,000
	TOTAL NEW APPROPRIATIONS	P 52,770,000	P 24,919,000	P 8,437,000	P 86,126,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,225	29,547	36,761
Total Permanent Positions	25,225	29,547	36,761
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,789	1,800	2,016
Representation Allowance	168	162	162
Transportation Allowance	168	162	162
Clothing and Uniform Allowance	375	375	420
Honoraria	40	272	500
Mid-Year Bonus - Civilian	2,197	2,462	3,063
Year End Bonus	2,207	2,462	3,063

Cash Gift	381	375	420
Step Increment		186	92
Collective Negotiation Agreement	2,289		
Productivity Enhancement Incentive	369	375	420
Performance Based Bonus	437		
<b>Total Other Compensation Common to All</b>	<b>10,420</b>	<b>8,631</b>	<b>10,318</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	15	13	115
Lump-sum for filling of Positions - Civilian	1,968	3,205	2,649
Other Personnel Benefits	4,207	2,154	
<b>Total Other Compensation for Specific Groups</b>	<b>6,190</b>	<b>5,372</b>	<b>2,764</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	3,115	3,546	4,411
PAG-IBIG Contributions	90	91	101
PhilHealth Contributions	245	255	328
Employees Compensation Insurance Premiums	82	91	101
Loyalty Award - Civilian			50
Terminal Leave	1,422		2,141
<b>Total Other Benefits</b>	<b>4,954</b>	<b>3,983</b>	<b>7,132</b>
<b>Non-Permanent Positions</b>	<b>172</b>	<b>204</b>	<b>206</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>46,961</b>	<b>47,737</b>	<b>57,181</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	105	1,470	1,670
Training and Scholarship Expenses	9,973	8,457	9,102
Supplies and Materials Expenses	758	1,550	2,776
Utility Expenses	490	1,500	6,832
Communication Expenses	33	150	154
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	120	160	288
General Services	463	732	1,812
Repairs and Maintenance	2,963	2,328	827
Taxes, Insurance Premiums and Other Fees	201	120	270
Other Maintenance and Operating Expenses			
Advertising Expenses	11	15	20
Representation Expenses	462	225	515
Membership Dues and Contributions to Organizations	114	115	535
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>15,811</b>	<b>16,940</b>	<b>24,919</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>62,772</b>	<b>64,677</b>	<b>82,100</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		6,250	3,000
Buildings and Other Structures	3,672	23,467	2,000
Machinery and Equipment Outlay	2,123	2,750	2,137
Intangible Assets Outlay			1,300
<b>TOTAL CAPITAL OUTLAYS</b>	<b>5,795</b>	<b>32,467</b>	<b>8,437</b>
<b>GRAND TOTAL</b>	<b>68,567</b>	<b>97,144</b>	<b>90,537</b>

## 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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	41.87%	59.40%	
b. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	19.18%	19.8%	
Access of deserving but poor students to quality tertiary education increased			
a. Percentage change in number of students in priority programs awarded financial aid	2.91%	9.0%	
b. Percentage change in number of students in priority programs awarded financial aid who completed their degrees	11.49%	8.33%	
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 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)	100%	100%	
b. Publishing (investigate, or basic and applied scientific research)	33.3%	0%	
c. Producing Technologies for commercialization of livelihood improvement	33.3%	0%	
Community engagement increased			
1. Percentage change in number of partnership with :			
a. LGUs	28.57%	28.57%	
b. Industry; small & medium enterprises	0	0	
c. local entrepreneurs	0	0	
d. other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development	0	0	
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	30.28%	30.28%	
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>

## MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	503	562	746
% OF PROGRAM ACCREDITED AT LEVEL 1			
% of programs accredited at Level 1	27.3% (3/11)	0	0
% OF PROGRAMS ACCREDITED AT LEVEL 2			
% of programs accredited at level 2	36.4%(4/11)	0	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%

% OF TOTAL GRADUATES THAT ARE IN PRIORITY COURSES

% of graduates who finished academic program according to prescribed timeframe

95%(478/503)

105% (503/478)

## MFO 2: RESEARCH SERVICES

NUMBER OF RESEARCH COMPLETED

% OF RESEARCH PROJECTS COMPLETED IN THE LAST THREE YEARS

% of research projects completed in the last three years

100% (73)

102%(75/73)

100% (77/77)

% OF RESEARCH OUTPUTS PRESENTED IN LOCAL, REGIONAL, NATIONAL &amp; INTERNATIONAL FORA

% of research outputs presented in local, regional national or international fora

90% (21)

148%(31/21)

100% (23/23)

% OF RESEARCH PROJECTS COMPLETED WITHIN THE ORIGINAL PROJECT TIMEFRAME

% of research projects completed within original

85% (23)

117%(27/23)

100% (27/27)

## MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

NUMBER OF PERSON TRAINED WEIGHTED BY LENGTH OF TRAINING

Number of persons trained weighted by the length of training

2000

3,808

2560

NUMBER OF PERSONS PROVIDED WITH TECHNICAL ADVICE

Number of persons provided with technical advice

1000

2,726

1280

% OF TRAINEES WHO RATE THE TRAINING COURSE AS GOOD OR BETTER

% of trainees who rate the training course as good or better

100%(1000/1000)

273%(2726/1000)

100%(1280/1280)

% OF CLIENTS WHO RATE THE ADVISORY SERVICES AS GOOD OR BETTER

% of clients who rate the advisory services as good or better

100%(1000/1000)

273%(2726/1000)

100% (1280/1280)

% OF REQUEST FOR TRAINING RESPONDED TO WITHIN 3 DAYS

% request for technical responded to within three days

100% (35/35)

114%(40/35)

100% (40/40)

% OF REQUEST FOR TECHNICAL ADVICE THAT ARE RESPONDED TO WITHIN THREE DAYS

% of request for technical advice that are responded to within three days

100% (35/35)

114%(40/35)

100% (40/40)

% OF PERSONS WHO RECEIVE TRAINING OR ADVISORY SERVICES WHO RATE TIMELINESS

% of persons who receive training or advisory services who rate timeliness of service delivery as good or better

100%(1000/1000)

273%(2726/1000)

100% (1280/1280)

100%(1280/1280)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 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	57.58%	58.67%
2. Percentage of graduates (2 years prior) that are employed	54%	70.1%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	67.98%	94.41%
2. Percentage of undergraduate programs with accreditation	100%	100%
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	4	6
Output Indicators		
1. Number of research outputs completed within the year	27	30
2. Percentage of research outputs presented in national, regional, and international forums within the year	100%	100%
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
Output Indicators		
1. Number of trainees weighted by the length of training	3,808	3,960
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	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%	100%