

I.4. GUIMARAS STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	90,132	105,986	151,651
General Fund	90,132	105,986	151,651
Automatic Appropriations	4,741	4,971	5,311
Retirement and Life Insurance Premiums	4,741	4,971	5,311
Continuing Appropriations		375	
Unobligated Releases for Capital Outlays R.A. No. 10964		375	
Budgetary Adjustment(s)	3,715		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,830		
Pension and Gratuity Fund	885		
Total Available Appropriations	98,588	111,332	156,962
Unused Appropriations	(493)	(375)	
Unobligated Allotment	(493)	(375)	
TOTAL OBLIGATIONS	98,095	110,957	156,962

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	26,108,000	24,596,000	24,035,000
Regular	26,108,000	24,596,000	24,035,000
PS	21,215,000	15,605,000	12,831,000
MOOE	4,893,000	8,991,000	11,088,000
CO			116,000
Support to Operations	8,649,000	3,822,000	3,849,000
Regular	2,704,000	3,822,000	3,849,000
PS	2,376,000	1,303,000	1,312,000
MOOE	328,000	2,519,000	2,537,000

Projects / Purpose	<u>5,945,000</u>		
CO	5,945,000		
Operations	<u>63,338,000</u>	<u>82,539,000</u>	<u>129,078,000</u>
Regular	<u>51,609,000</u>	<u>70,539,000</u>	<u>68,578,000</u>
PS	39,929,000	46,588,000	50,298,000
MOOE	11,291,000	13,446,000	16,450,000
CO	389,000	10,505,000	1,830,000
Projects / Purpose	<u>11,729,000</u>	<u>12,000,000</u>	<u>60,500,000</u>
CO	11,729,000	12,000,000	60,500,000
TOTAL AGENCY BUDGET	<u>98,095,000</u>	<u>110,957,000</u>	<u>156,962,000</u>
Regular	<u>80,421,000</u>	<u>98,957,000</u>	<u>96,462,000</u>
PS	63,520,000	63,496,000	64,441,000
MOOE	16,512,000	24,956,000	30,075,000
CO	389,000	10,505,000	1,946,000
Projects / Purpose	<u>17,674,000</u>	<u>12,000,000</u>	<u>60,500,000</u>
CO	17,674,000	12,000,000	60,500,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	106	106	106
Total Number of Filled Positions	101	101	101

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 151,651,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	46,021,000	13,286,000	62,330,000	121,637,000
RESEARCH PROGRAM		1,793,000		1,793,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,371,000		1,371,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	59,130,000	30,075,000	62,446,000	151,651,000
Region VI - Western Visayas	59,130,000	30,075,000	62,446,000	151,651,000
TOTAL AGENCY BUDGET	59,130,000	30,075,000	62,446,000	151,651,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	11,900,000	11,088,000	116,000	23,104,000
100000100001000	General Management and Supervision	10,447,000	11,088,000	116,000	21,651,000
100000100002000	Administration of Personnel Benefits	1,453,000			1,453,000
Sub-total, General Administration and Support		11,900,000	11,088,000	116,000	23,104,000
2000000000000000	Support to Operations	1,209,000	2,537,000		3,746,000
200000100001000	Auxiliary Services	1,209,000	2,537,000		3,746,000
Sub-total, Support to Operations		1,209,000	2,537,000		3,746,000
3000000000000000	Operations	46,021,000	16,450,000	62,330,000	124,801,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	46,021,000	13,286,000	62,330,000	121,637,000
3101000000000000	HIGHER EDUCATION PROGRAM	46,021,000	13,286,000	62,330,000	121,637,000
310100100001000	Provision of Higher Education Services	46,021,000	13,286,000	1,830,000	61,137,000
	Project(s)			60,500,000	60,500,000
	Locally-Funded Project(s)			60,500,000	60,500,000
310100200026000	Construction/ Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,793,000		1,793,000
3202000000000000	RESEARCH PROGRAM		1,793,000		1,793,000
320200100001000	Conduct of Research Services		1,793,000		1,793,000

33000000000000000000 00 : Community engagement increased		<u>1,371,000</u>		<u>1,371,000</u>
33010000000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,371,000</u>		<u>1,371,000</u>
3301001000010000 Provision of Extension Services		<u>1,371,000</u>		<u>1,371,000</u>
Sub-total, Operations	<u>46,021,000</u>	<u>16,450,000</u>	<u>62,330,000</u>	<u>124,801,000</u>
TOTAL NEW APPROPRIATIONS	P 59,130,000	P 30,075,000	P 62,446,000	P 151,651,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	39,366	41,429	44,262	
Total Permanent Positions	<u>39,366</u>	<u>41,429</u>	<u>44,262</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,280	2,208	2,424	
Representation Allowance	162	162	162	
Transportation Allowance	162	162	162	
Clothing and Uniform Allowance	547	552	606	
Honoraria	500	500	500	
Mid-Year Bonus - Civilian	3,519	3,452	3,688	
Year End Bonus	3,519	3,452	3,688	
Cash Gift	525	460	505	
Productivity Enhancement Incentive	420	460	505	
Performance Based Bonus	1,434			
Step Increment		104	110	
Collective Negotiation Agreement	2,413			
Total Other Compensation Common to All	<u>15,481</u>	<u>11,512</u>	<u>12,350</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	115	107	107	
Lump-sum for filling of Positions - Civilian		4,529	1,287	
Other Personnel Benefits	32			
Total Other Compensation for Specific Groups	<u>147</u>	<u>4,636</u>	<u>1,394</u>	
Other Benefits				
Retirement and Life Insurance Premiums	4,623	4,971	5,311	
PAG-IBIG Contributions	116	110	121	
PhilHealth Contributions	389	463	501	
Employees Compensation Insurance Premiums	116	110	121	
Loyalty Award - Civilian	50	50		
Terminal Leave	3,026		166	
Total Other Benefits	<u>8,320</u>	<u>5,704</u>	<u>6,220</u>	
Non-Permanent Positions	<u>206</u>	<u>215</u>	<u>215</u>	
TOTAL PERSONNEL SERVICES	<u>63,520</u>	<u>63,496</u>	<u>64,441</u>	

Maintenance and Other Operating Expenses

Travelling Expenses	1,007	2,150	3,249
Training and Scholarship Expenses	3,981	3,900	4,725
Supplies and Materials Expenses	2,595	4,510	4,974
Utility Expenses	4,100	4,500	6,423
Communication Expenses	115	650	1,424
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	285	350	675
General Services	1,810	5,081	5,655
Repairs and Maintenance	613	1,850	1,350
Taxes, Insurance Premiums and Other Fees	103	100	25
Other Maintenance and Operating Expenses			
Advertising Expenses	37		
Representation Expenses	1,247	1,157	1,357
Membership Dues and Contributions to Organizations	501	590	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,512	24,956	30,075
TOTAL CURRENT OPERATING EXPENDITURES	80,032	88,452	94,516
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,946		
Buildings and Other Structures	6,844	12,000	60,500
Machinery and Equipment Outlay	6,973	8,855	680
Transportation Equipment Outlay		1,650	
Furniture, Fixtures and Books Outlay			1,266
Intangible Assets Outlay	1,300		
TOTAL CAPITAL OUTLAYS	18,063	22,505	62,446
GRAND TOTAL	98,095	110,957	156,962

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 poor but deserving 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)	2018 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.67%	54.62%
2. Percentage of graduates (2 years prior) that are employed	70.10%	78.16%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.41%	97.18%
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	6	6
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Output Indicators

1. Number of research outputs completed within the year	30	33
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	55
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Output Indicators

1. Number of trainees weighted by the length of training	3,960	5,523
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	56
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	96%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	61.60%	61.60%
2. Percentage of graduates (2 years prior) that are employed	54%	73.60%	73.60%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67.98%	94.43%	94.43%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%

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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	6
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Output Indicators

1. Number of research outputs completed within the year	27	35	35
2. Percentage of research outputs presented in national, regional, and international forums within the year	100%	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	55
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Output Indicators

1. Number of trainees weighted by the length of training	3,808	4,000	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	40	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%