

**J.5. SIKUIJOR STATE COLLEGE**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2020	2021	2022
New General Appropriations	117,536	167,256	93,405
General Fund	117,536	167,256	93,405
Automatic Appropriations	1,521	6,325	6,529
Retirement and Life Insurance Premiums	1,521	6,325	6,529
Continuing Appropriations	11,623	39	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	1,223		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	10,094		
Unobligated Releases for MOOE			
R.A. No. 11260	300		
R.A. No. 11465		39	

Unobligated Releases for PS R.A. No. 11260	6		
Budgetary Adjustment(s)	( 16,803)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	575		
Pension and Gratuity Fund	162		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	( 28)		
R.A. No. 11465	( 17,512)		
Total Available Appropriations	113,877	173,620	99,934
Unused Appropriations	( 1,350)	( 39)	
Unreleased Appropriation	( 1,223)		
Unobligated Allotment	( 127)	( 39)	
TOTAL OBLIGATIONS	112,527	173,581	99,934

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	48,149,000	45,110,000	30,327,000
Regular	23,149,000	30,110,000	30,327,000
PS	17,667,000	22,621,000	22,838,000
MOOE	5,482,000	7,489,000	7,489,000
Projects / Purpose	25,000,000	15,000,000	
CO	25,000,000	15,000,000	
Operations	64,378,000	128,471,000	69,607,000
Regular	54,366,000	72,471,000	69,607,000
PS	49,963,000	60,025,000	62,161,000
MOOE	4,403,000	7,446,000	7,446,000
CO		5,000,000	
Projects / Purpose	10,012,000	56,000,000	
MOOE		1,000,000	
CO	10,012,000	55,000,000	
TOTAL AGENCY BUDGET	112,527,000	173,581,000	99,934,000
Regular	77,515,000	102,581,000	99,934,000
PS	67,630,000	82,646,000	84,999,000
MOOE	9,885,000	14,935,000	14,935,000
CO		5,000,000	
Projects / Purpose	35,012,000	71,000,000	
MOOE		1,000,000	
CO	35,012,000	70,000,000	

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	97	97	97

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 93,405,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	49,538,000	6,007,000		55,545,000
RESEARCH PROGRAM	7,392,000	1,439,000		8,831,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	78,470,000	14,935,000		93,405,000
Region VII - Central Visayas	78,470,000	14,935,000		93,405,000
TOTAL AGENCY BUDGET	78,470,000	14,935,000		93,405,000
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## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
10000000000000000000 General Administration and Support	21,540,000	7,489,000		29,029,000
100000100001000 General Management and Supervision	14,713,000	7,489,000		22,202,000

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100000100002000	Administration of Personnel Benefits	6,827,000	6,827,000	6,827,000
Sub-total, General Administration and Support		21,540,000	7,489,000	29,029,000
3000000000000000	Operations	56,930,000	7,446,000	64,376,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	49,538,000	6,007,000	55,545,000
3101000000000000	HIGHER EDUCATION PROGRAM	49,538,000	6,007,000	55,545,000
310100100001000	Provision of Higher Education Services	49,538,000	6,007,000	55,545,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,392,000	1,439,000	8,831,000
3202000000000000	RESEARCH PROGRAM	7,392,000	1,439,000	8,831,000
320200100001000	Conduct of Research Services	7,392,000	1,439,000	8,831,000
Sub-total, Operations		56,930,000	7,446,000	64,376,000
TOTAL NEW APPROPRIATIONS		P 78,470,000	P 14,935,000	P 93,405,000
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Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

	( Cash-Based )		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	48,370	52,706	54,412
Total Permanent Positions	48,370	52,706	54,412
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,194	2,328	2,328
Representation Allowance	141	168	168
Transportation Allowance	141	168	168
Clothing and Uniform Allowance	558	582	582
Honoraria	328	277	277
Mid-Year Bonus - Civilian	3,630	4,392	4,534
Year End Bonus	3,897	4,392	4,534
Cash Gift	465	485	485
Productivity Enhancement Incentive	437	485	485
Step Increment		132	136
Total Other Compensation Common to All	11,791	13,409	13,697

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		7,102	6,827
Other Personnel Benefits	2,350		
Total Other Compensation for Specific Groups	<u>2,363</u>	<u>7,115</u>	<u>6,840</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,521	6,325	6,529
PAG-IBIG Contributions	111	116	116
PhilHealth Contributions	622	509	845
Employees Compensation Insurance Premiums	111	116	116
Loyalty Award - Civilian	55	60	60
Terminal Leave	731		
Total Other Benefits	<u>3,151</u>	<u>7,126</u>	<u>7,666</u>
Non-Permanent Positions	<u>1,955</u>	<u>2,290</u>	<u>2,384</u>
TOTAL PERSONNEL SERVICES	<u>67,630</u>	<u>82,646</u>	<u>84,999</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	360	1,384	1,384
Training and Scholarship Expenses	967	2,745	2,745
Supplies and Materials Expenses	1,574	1,942	1,942
Utility Expenses	1,980	3,947	3,947
Communication Expenses	986	1,639	1,139
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	135	135
Professional Services	418	338	338
General Services	104	100	100
Repairs and Maintenance	433	634	634
Financial Assistance/Subsidy		40	40
Taxes, Insurance Premiums and Other Fees	1,136	738	738
Labor and Wages	935	642	642
Other Maintenance and Operating Expenses			
Representation Expenses	354	517	517
Transportation and Delivery Expenses	186	407	407
Membership Dues and Contributions to Organizations	88	120	120
Subscription Expenses	24	107	107
Other Maintenance and Operating Expenses	232	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,885</u>	<u>15,935</u>	<u>14,935</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>77,515</u>	<u>98,581</u>	<u>99,934</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	
Buildings and Other Structures	35,012	60,000	
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>35,012</u>	<u>75,000</u>	
GRAND TOTAL	<u>112,527</u>	<u>173,581</u>	<u>99,934</u>

#### 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

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 GAA Targets</u>	<u>Actual</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	61%	77.88%
2. Percentage of graduates (2 years prior) that are employed	75%	77.75%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	35%	77.47%
2. Percentage of undergraduate programs with accreditation	80%	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	14	15
Output Indicators		
1. Number of research outputs completed within the year	10	12
2. Percentage of research outputs presented in national, regional, and international fora within the year	33%	40%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2021 Targets</u>	<u>2022 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	60.53%	61%	61%
2. Percentage of graduates (2 years prior) that are employed	70.09%	75%	75%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34%	35%	35%
2. Percentage of undergraduate programs with accreditation	80%	80%	80%

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

2

14

14

Output Indicators

1. Number of research outputs completed within the year

7

10

10

2. Percentage of research outputs presented in national, regional, and international fora within the year

33%

33%

33%