

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2022	2023	2024
New General Appropriations	347,193	337,975	378,422
General Fund	347,193	337,975	378,422
Automatic Appropriations	14,086	13,917	14,766
Retirement and Life Insurance Premiums	14,086	13,917	14,766
Continuing Appropriations	7,728	88,712	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		12,050	
Unreleased Appropriation for MOOE			
R.A. No. 11639		60,770	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	6,981		
R.A. No. 11639		14,832	
Unobligated Releases for MOOE			
R.A. No. 11518	747		
R.A. No. 11639		1,060	
Budgetary Adjustment(s)	2,445		
Transfer(s) from:			
Pension and Gratuity Fund	2,445		
Total Available Appropriations	371,452	440,604	393,188
Unused Appropriations	(93,442)	(88,712)	
Unreleased Appropriation	(76,814)	(72,820)	
Unobligated Allotment	(16,628)	(15,892)	
TOTAL OBLIGATIONS	278,010	351,892	393,188

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	69,280,000	74,594,000	68,087,000
Regular	69,280,000	74,594,000	68,087,000
PS	53,265,000	58,704,000	51,911,000
MOOE	15,375,000	15,890,000	16,176,000
CO	640,000		

Operations	<u>208,730,000</u>	<u>277,298,000</u>	<u>325,101,000</u>
Regular	<u>141,281,000</u>	<u>148,889,000</u>	<u>172,798,000</u>
PS	127,374,000	134,086,000	147,103,000
MOOE	13,907,000	14,803,000	15,695,000
CO			10,000,000
Projects / Purpose	<u>67,449,000</u>	<u>128,409,000</u>	<u>152,303,000</u>
Locally-Funded Project(s)	<u>67,449,000</u>	<u>128,409,000</u>	<u>152,303,000</u>
MOOE	48,940,000	103,409,000	104,303,000
CO	18,509,000	25,000,000	48,000,000
TOTAL AGENCY BUDGET	<u>278,010,000</u>	<u>351,892,000</u>	<u>393,188,000</u>
Regular	<u>210,561,000</u>	<u>223,483,000</u>	<u>240,885,000</u>
PS	180,639,000	192,790,000	199,014,000
MOOE	29,282,000	30,693,000	31,871,000
CO	640,000		10,000,000
Projects / Purpose	<u>67,449,000</u>	<u>128,409,000</u>	<u>152,303,000</u>
Locally-Funded Project(s)	<u>67,449,000</u>	<u>128,409,000</u>	<u>152,303,000</u>
MOOE	48,940,000	103,409,000	104,303,000
CO	18,509,000	25,000,000	48,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	300	402	402
Total Number of Filled Positions	268	262	262

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 378,422,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	133,913,000	116,254,000	58,000,000	308,167,000
RESEARCH PROGRAM	300,000	2,862,000		3,162,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	882,000		1,282,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	184,248,000	136,174,000	58,000,000	378,422,000
Region IX - Zamboanga Peninsula	184,248,000	136,174,000	58,000,000	378,422,000
TOTAL AGENCY BUDGET	184,248,000	136,174,000	58,000,000	378,422,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	49,635,000	16,176,000		65,811,000
100000100001000	General Management and Supervision	28,103,000	16,176,000		44,279,000
100000100002000	Administration of Personnel Benefits	21,532,000			21,532,000
Sub-total, General Administration and Support		49,635,000	16,176,000		65,811,000
3000000000000000	Operations	134,613,000	15,695,000	10,000,000	160,308,000
3101000000000000	HIGHER EDUCATION PROGRAM	133,913,000	11,951,000	10,000,000	155,864,000
310100100002000	Provision of Higher Education Services	133,913,000	11,951,000	10,000,000	155,864,000
3202000000000000	RESEARCH PROGRAM	300,000	2,862,000		3,162,000
320200100001000	Conduct of Research Services	300,000	2,862,000		3,162,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	882,000		1,282,000
330100100001000	Provision of Extension Services	400,000	882,000		1,282,000
Sub-total, Operations		134,613,000	15,695,000	10,000,000	160,308,000
Sub-total, Program(s)		P 184,248,000	P 31,871,000	P 10,000,000	P 226,119,000
B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200038000	Free Higher Education		104,303,000		104,303,000
310100200061000	Completion of Academic Building, JHCSC Pagadian Campus			25,000,000	25,000,000

Maintenance and Other Operating Expenses

Travelling Expenses	2,870	2,518	1,893
Training and Scholarship Expenses	2,112	2,043	2,631
Supplies and Materials Expenses	6,533	7,603	6,113
Utility Expenses	4,770	5,577	8,098
Communication Expenses	3,104	3,109	3,194
Awards/Rewards and Prizes	30	30	30
Survey, Research, Exploration and Development Expenses	200	2,200	120
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	113	113	110
Professional Services	860	910	1,625
General Services	3,500	3,500	3,850
Repairs and Maintenance	1,550	1,550	1,338
Financial Assistance/Subsidy	48,471	98,409	104,303
Taxes, Insurance Premiums and Other Fees	560	560	380
Other Maintenance and Operating Expenses			
Advertising Expenses	120	120	120
Printing and Publication Expenses	226	146	146
Representation Expenses	2,563	2,563	2,096
Transportation and Delivery Expenses	21	21	21
Rent/Lease Expenses	60	60	60
Membership Dues and Contributions to Organizations	90	70	46
Other Maintenance and Operating Expenses	469	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	78,222	134,102	136,174
TOTAL CURRENT OPERATING EXPENDITURES	258,861	326,892	335,188
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	640		
Buildings and Other Structures	15,933	25,000	48,000
Machinery and Equipment Outlay	2,576		10,000
TOTAL CAPITAL OUTLAYS	19,149	25,000	58,000
GRAND TOTAL	278,010	351,892	393,188

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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2022 GAA Targets</u>	<u>Actual</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 204,793,000

HIGHER EDUCATION PROGRAM		P 204,793,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	31.00%	41.70%
2. Percentage of graduates (2 years prior) that are employed	91.00%	76.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.00%	71.15%
2. Percentage of undergraduate programs with accreditation	75.00%	78.57%
Higher education research improved to promote economic productivity and innovation		P 2,756,000
RESEARCH PROGRAM		P 2,756,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	10
Output Indicator(s)		
1. Number of research outputs completed within the year	12	9
2. Percentage of research outputs presented in national, regional, and international fora within the year	93.00%	80.00%
Community engagement increased		P 1,181,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,181,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	13
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,630	3,794
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.50%	94.72%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 272,783,000	P 320,657,000
HIGHER EDUCATION PROGRAM		P 272,783,000	P 320,657,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	26.92%	31.27%	31.27%
2. Percentage of graduates (2 years prior) that are employed	55.00%	91.00%	91.00%

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Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.85%	95.00%	95.00%
2. Percentage of undergraduate programs with accreditation	37.00% (Level 1)	75.00%	75.00%
Higher education research improved to promote economic productivity and innovation		P 3,111,000	P 3,162,000
RESEARCH PROGRAM		P 3,111,000	P 3,162,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	7	7
Output Indicator(s)			
1. Number of research outputs completed within the year	7	12	20
2. Percentage of research outputs presented in national, regional, and international fora within the year	85.71% (6/7)	83.33%	95.00%
Community engagement increased		P 1,404,000	P 1,282,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,404,000	P 1,282,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	15	13
Output Indicator(s)			
1. Number of trainees weighted by the length of training	779.50	3,670	3,794
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	12	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.40% (487/527)	94.60%	94.72%