

# J.5. SIKUIJUR STATE COLLEGE

## Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>161,995</u>	<u>180,982</u>	<u>188,278</u>
General Fund	161,995	180,982	188,278
Automatic Appropriations	<u>7,554</u>	<u>6,100</u>	<u>9,231</u>
Retirement and Life Insurance Premiums	7,554	6,100	9,231

Continuing Appropriations	14,238	43,068	
Unreleased Appropriation for MOOE			
R.A. No. 11936	13,572		
R.A. No. 11975		32,639	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	150		
R.A. No. 11975		7,621	
Unobligated Releases for MOOE			
R.A. No. 11936	516		
R.A. No. 11975		2,808	
Budgetary Adjustment(s)	3,299		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	3,076		
Pension and Gratuity Fund	223		
Total Available Appropriations	187,086	230,150	197,509
Unused Appropriations	( 46,412)	( 43,068)	
Unreleased Appropriation	( 34,967)	( 32,639)	
Unobligated Allotment	( 11,445)	( 10,429)	
TOTAL OBLIGATIONS	140,674	187,082	197,509
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**EXPENDITURE PROGRAM**  
(in pesos)

	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	42,452,000	42,726,000	56,404,000
Regular	42,452,000	42,726,000	56,404,000
PS	33,058,000	34,325,000	48,983,000
MOOE	7,599,000	8,401,000	7,421,000
CO	1,795,000		
Operations	98,222,000	144,356,000	141,105,000
Regular	79,075,000	77,368,000	133,105,000
PS	64,013,000	59,589,000	78,127,000
MOOE	4,466,000	7,779,000	54,978,000
CO	10,596,000	10,000,000	
Projects / Purpose	19,147,000	66,988,000	8,000,000
Locally-Funded Project(s)	19,147,000	66,988,000	8,000,000
MOOE	14,068,000	36,973,000	
CO	5,079,000	30,015,000	8,000,000
TOTAL AGENCY BUDGET	140,674,000	187,082,000	197,509,000
Regular	121,527,000	120,094,000	189,509,000
PS	97,071,000	93,914,000	127,110,000
MOOE	12,065,000	16,180,000	62,399,000
CO	12,391,000	10,000,000	

Projects / Purpose	19,147,000	66,988,000	8,000,000
Locally-Funded Project(s)	19,147,000	66,988,000	8,000,000
MOOE	14,068,000	36,973,000	
CO	5,079,000	30,015,000	8,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	174	174	174
Total Number of Filled Positions	111	116	116

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 188,278,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	66,522,000	54,639,000	8,000,000	129,161,000
RESEARCH PROGRAM	5,085,000	339,000		5,424,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	117,879,000	62,399,000	8,000,000	188,278,000
Negros Island Region	117,879,000	62,399,000	8,000,000	188,278,000
TOTAL AGENCY BUDGET	117,879,000	62,399,000	8,000,000	188,278,000
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New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	<u>46,272,000</u>	<u>7,421,000</u>		<u>53,693,000</u>
100000100001000	General Management and Supervision	<u>32,698,000</u>	<u>7,421,000</u>		<u>40,119,000</u>

100000100002000 Administration of Personnel Benefits	13,574,000		13,574,000
Sub-total, General Administration and Support	46,272,000	7,421,000	53,693,000
3000000000000000 Operations	71,607,000	54,978,000	126,585,000
3101000000000000 HIGHER EDUCATION PROGRAM	66,522,000	54,639,000	121,161,000
310100100001000 Provision of Higher Education Services	66,522,000	7,738,000	74,260,000
310100100002000 Free Higher Education		46,901,000	46,901,000
3202000000000000 RESEARCH PROGRAM	5,085,000	339,000	5,424,000
320200100001000 Conduct of Research Services	5,085,000	339,000	5,424,000
Sub-total, Operations	71,607,000	54,978,000	126,585,000
Sub-total, Program(s)	P 117,879,000	P 62,399,000	P 180,278,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200025000 Expansion of Engineering Learning Space		8,000,000	8,000,000
Sub-total, Locally-Funded Project(s)		8,000,000	8,000,000
Sub-total, Project(s)		P 8,000,000	P 8,000,000
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TOTAL NEW APPROPRIATIONS	P 117,879,000	P 62,399,000	P 8,000,000	P 188,278,000
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Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	67,809	50,834	76,930
Total Permanent Positions	67,809	50,834	76,930
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,230	2,040	2,784
Representation Allowance	328	192	192
Transportation Allowance	328	192	192
Clothing and Uniform Allowance	734	595	812
Honoraria	197	277	277
Mid-Year Bonus - Civilian	4,425	4,236	6,411
Year End Bonus	5,072	4,236	6,411
Cash Gift	539	425	580
Productivity Enhancement Incentive	425	425	580
Step Increment		126	192
Collective Negotiation Agreement	736		
Total Other Compensation Common to All	15,014	12,744	18,431

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	139	157
Lump-sum for filling of Positions - Civilian		19,014	13,574
Other Personnel Benefits	2,685		
Total Other Compensation for Specific Groups	<u>2,696</u>	<u>19,153</u>	<u>13,731</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,114	6,100	9,231
PAG-IBIG Contributions	228	204	279
PhilHealth Contributions	1,331	1,180	1,792
Employees Compensation Insurance Premiums	116	102	140
Loyalty Award - Civilian	80	70	55
Terminal Leave	312		
Total Other Benefits	<u>9,181</u>	<u>7,656</u>	<u>11,497</u>
Non-Permanent Positions	<u>2,371</u>	<u>3,527</u>	<u>6,521</u>
TOTAL PERSONNEL SERVICES	<u>97,071</u>	<u>93,914</u>	<u>127,110</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,670	2,877	2,838
Training and Scholarship Expenses	1,888	2,102	1,814
Supplies and Materials Expenses	1,857	1,799	1,651
Utility Expenses	1,805	2,484	2,438
Communication Expenses	1,373	1,535	1,387
Awards/Rewards and Prizes	6	59	150
Survey, Research, Exploration and Development Expenses	1,865		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	135	135
Professional Services	395	1,388	1,213
General Services	18	6	20
Repairs and Maintenance	151	455	190
Financial Assistance/Subsidy	9,569	36,973	46,911
Taxes, Insurance Premiums and Other Fees	1,303	1,359	1,595
Labor and Wages	895	1,265	1,118
Other Maintenance and Operating Expenses			
Representation Expenses	379	494	744
Transportation and Delivery Expenses		100	20
Membership Dues and Contributions to Organizations	121	98	100
Subscription Expenses	25	24	25
Other Maintenance and Operating Expenses	2,678		50
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,133</u>	<u>53,153</u>	<u>62,399</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>123,204</u>	<u>147,067</u>	<u>189,509</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,079	30,015	8,000
Machinery and Equipment Outlay	9,898	10,000	
Transportation Equipment Outlay	1,795		
Furniture, Fixtures and Books Outlay	698		
TOTAL CAPITAL OUTLAYS	<u>17,470</u>	<u>40,015</u>	<u>8,000</u>
GRAND TOTAL	<u>140,674</u>	<u>187,082</u>	<u>197,509</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2024 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		P 92,664,000
HIGHER EDUCATION PROGRAM		P 92,664,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00% (101/166)	63.35% (121/191)
2. Percentage of graduates (2 years prior) that are employed	75.00% (342/456)	77.19% (352/456)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	35.00% (1,414/4,041)	51.05% (2,063/4,041)
2. Percentage of undergraduate programs with accreditation	80.00% (9/12)	83.33% (10/12)
Higher education research improved to promote economic productivity and innovation		P 5,558,000
RESEARCH PROGRAM		P 5,558,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	14
Output Indicator(s)		
1. Number of research outputs completed within the year	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	33.00% (8/24)	54.17% (13/24)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 138,940,000	P 135,340,000
HIGHER EDUCATION PROGRAM		P 138,940,000	P 135,340,000

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Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.53% (115/191)	61.00% (148/241)	61.17% (178/291)
2. Percentage of graduates (2 years prior) that are employed	70.09% (319/456)	75.00% (378/504)	75.09% (422/562)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34.00% (701/2,063)	35.00% (1,951/5,574)	35.01% (2,098/5,992)
2. Percentage of undergraduate programs with accreditation	80.00% (9/12)	80.00% (11/14)	85.71% (12/14)
Higher education research improved to promote economic productivity and innovation		P 5,416,000	P 5,765,000
RESEARCH PROGRAM		P 5,416,000	P 5,765,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	14	14
Output Indicator(s)			
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	33.00% (3/8)	33.00% (5/15)	33.33% (5/15)