

J.5. SIQUIJOR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>152,626</u>	<u>115,403</u>	<u>72,646</u>
General Fund	152,626	115,403	72,646
Automatic Appropriations	<u>4,102</u>	<u>4,413</u>	<u>4,899</u>
Retirement and Life Insurance Premiums	4,102	4,413	4,899
Continuing Appropriations	<u>9,581</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	538		
Unobligated Releases for MOOE			
R.A. No. 10717	9,043		
Budgetary Adjustment(s)	<u>2,099</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,487		
Pension and Gratuity Fund	<u>612</u>		

Total Available Appropriations	168,408	119,816	77,545
Unused Appropriations	( 16,514)		
Unreleased Appropriation	( 13,750)		
Unobligated Allotment	( 2,764)		
<b>TOTAL OBLIGATIONS</b>	<b>151,894</b>	<b>119,816</b>	<b>77,545</b>

**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	19,893,000	24,472,000	26,041,000
Regular	19,893,000	24,472,000	26,041,000
PS	15,546,000	12,925,000	19,911,000
MOOE	4,347,000	5,387,000	6,130,000
CO		6,160,000	
Operations	72,657,000	95,344,000	51,504,000
Regular	72,657,000	49,344,000	51,504,000
PS	37,310,000	43,754,000	45,936,000
MOOE	35,347,000	5,590,000	5,568,000
Projects / Purpose		46,000,000	
CO		46,000,000	
Projects / Purpose	59,344,000		
CO	59,344,000		
<b>TOTAL AGENCY BUDGET</b>	<b>151,894,000</b>	<b>119,816,000</b>	<b>77,545,000</b>
Regular	92,550,000	73,816,000	77,545,000
PS	52,856,000	56,679,000	65,847,000
MOOE	39,694,000	10,977,000	11,698,000
CO		6,160,000	
Projects / Purpose	59,344,000	46,000,000	
CO	59,344,000	46,000,000	

**STAFFING SUMMARY**

	2017	2018	2019
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	101	104	104
Total Number of Filled Positions	86	86	86

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 72,646,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	36,240,000	4,530,000		40,770,000
RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	60,948,000	11,698,000		72,646,000
Region VII - Central Visayas	60,948,000	11,698,000		72,646,000
TOTAL AGENCY BUDGET	60,948,000	11,698,000		72,646,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	18,815,000	6,130,000		24,945,000
100000100001000 General Management and Supervision	12,566,000	6,130,000		18,696,000
100000100002000 Administration of Personnel Benefits	6,249,000			6,249,000
Sub-total, General Administration and Support	18,815,000	6,130,000		24,945,000
3000000000000000 Operations	42,133,000	5,568,000		47,701,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	36,240,000	4,530,000		40,770,000
3101000000000000 HIGHER EDUCATION PROGRAM	36,240,000	4,530,000		40,770,000
310100100001000 Provision of Higher Education Services	36,240,000	4,530,000		40,770,000

32000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,893,000	1,038,000	6,931,000
32020000000000000000	RESEARCH PROGRAM	5,893,000	1,038,000	6,931,000
3202001000001000	Conduct of Research Services	5,893,000	1,038,000	6,931,000
Sub-total, Operations		42,133,000	5,568,000	47,701,000
TOTAL NEW APPROPRIATIONS		P 60,948,000	P 11,698,000	P 72,646,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,615	36,778	40,821
Total Permanent Positions	35,615	36,778	40,821
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,961	1,896	2,064
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	435	395	516
Honoraria	524	337	337
Mid-Year Bonus - Civilian	2,799	3,065	3,402
Year End Bonus	2,964	3,065	3,402
Cash Gift	430	395	430
Productivity Enhancement Incentive	430	395	430
Performance Based Bonus	1,487		
Step Increment		92	102
Total Other Compensation Common to All	11,366	9,976	11,019
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	4	13	13
Lump-sum for filling of Positions - Civilian		2,771	6,249
Total Other Compensation for Specific Groups	4	2,784	6,262
Other Benefits			
Retirement and Life Insurance Premiums	4,102	4,413	4,899
PAG-IBIG Contributions	101	95	104
PhilHealth Contributions	307	305	423
Employees Compensation Insurance Premiums	101	95	104
Loyalty Award - Civilian		50	110
Terminal Leave	817		
Total Other Benefits	5,428	4,958	5,640
Non-Permanent Positions	443	2,183	2,105
<b>TOTAL PERSONNEL SERVICES</b>	<b>52,856</b>	<b>56,679</b>	<b>65,847</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	936	924	924
Training and Scholarship Expenses	30,415	1,843	2,578
Supplies and Materials Expenses	1,924	1,490	1,490

Utility Expenses	2,985	2,244	2,244
Communication Expenses	994	1,021	1,021
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	82	117
Professional Services	244	338	338
General Services	5	100	100
Repairs and Maintenance	244	305	305
Financial Assistance/Subsidy		40	40
Taxes, Insurance Premiums and Other Fees	891	638	638
Labor and Wages	201	689	642
Other Maintenance and Operating Expenses			
Representation Expenses	583	667	667
Transportation and Delivery Expenses	27	367	367
Membership Dues and Contributions to Organizations	76	120	120
Subscription Expenses	52	109	107
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>39,694</u>	<u>10,977</u>	<u>11,698</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>92,550</u>	<u>67,656</u>	<u>77,545</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	58,844	41,000	
Machinery and Equipment Outlay	500	5,000	
Transportation Equipment Outlay		6,160	
<b>TOTAL CAPITAL OUTLAYS</b>	<u>59,344</u>	<u>52,160</u>	
 <b>GRAND TOTAL</b>	<u>151,894</u>	<u>119,816</u>	<u>77,545</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 deserving but poor students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	2.03(80.50%/39.71%)	103%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	10.50% (150)	230(53.33%)
3. Percentage change in number of graduates in priority programs	10.10% (360)	-1.94%(353)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change of number of students in priority programs awarded financial aid	-33.78%(1,047)	-31.75%(1,079)
2. Percentage change in number of students awarded financial aid who completed their degrees	1% (87)	32.71%(353)
Higher education research improved to promote economic productivity and innovation		
1. Number of R&D outputs patented/commercialized/ used by the industry or by other beneficiaries		
a. Applied for Patenting	a) 13	a) 9

b. Patented or commercialized	b) 10	b) 1
c. Adopted by the industry	c) -	c) 32
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	0
3. Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advance research degree programs (Ph.D.) or	100% (2)	400% (8)
b) Publishing (investigative, or basic and applied scientific research) or	30% (9)	188.89%
c) producing technologies for commercialization or livelihood improvement	-	-

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Quantity		
Total number of graduates	321	353
Quality		
% of total graduates that are in priority courses	80%	100%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	75%	103%
% of programs accredited at Level 1,2,3,4	85%	100%
Timeliness		
% if graduates who finished academic program according to the prescribed timeframe	80%	81.90%
Financial		
Higher Education Services	51770	54341
<b>MFO 2: RESEARCH SERVICES</b>		
Quantity		
No. of research studies completed	8	8
Quality		
% of research projects completed in the last three years	33%	73.17%
% of research outputs presented in local, regional national or international fora	33%	40%
Timeliness		
% of research projects completed within the original project timeframe	33%	68.29%
Financial		
Research Services	5415	5415

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	61%	60.53%	61%
2. Percentage of graduates (2 years prior) that are employed	72%	70.09%	75%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	34%	34%	35%
2. Percentage of undergraduate programs with accreditation	80%	80%	80%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

13

2

14

Output Indicators

1. Number of research outputs completed within the year

9

7

10

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

33%

33%

33%

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

					<u>Current Operating Expenditures</u>				
					<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>		
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>	
						<u>Operating</u>			
						<u>Expenses</u>			
A. REGION VII - CENTRAL VISAYAS									
A.1.	BOHOL ISLAND STATE UNIVERSITY	P	278,002,000	P	33,315,000			P	311,317,000
A.2.	CEBU NORMAL UNIVERSITY		231,048,000		49,129,000		4,000,000		284,177,000
A.3.	CEBU TECHNOLOGICAL UNIVERSITY		594,132,000		174,696,000		95,000,000		863,828,000
A.4.	NEGROS ORIENTAL STATE UNIVERSITY		390,638,000		56,463,000		35,000,000		482,101,000
A.5.	SIQUIJOR STATE COLLEGE		60,948,000		11,698,000				72,646,000
Sub Total, REGION VII - CENTRAL VISAYAS					<u>1,554,768,000</u>	<u>325,301,000</u>	<u>134,000,000</u>	<u>2,014,069,000</u>	
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					<u>P 1,554,768,000</u>	<u>P 325,301,000</u>	<u>P 134,000,000</u>	<u>P 2,014,069,000</u>	
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