

I.4. GUIMARAS STATE COLLEGE

STRATEGIC OBJECTIVES

- MANDATE : The College shall offer undergraduate and graduate courses in technology education, agriculture, fishery, engineering, arts and sciences, forestry, business, health, computer, criminology, nautical and short-term vocational-technical and other continuing courses that may be found to be needed and relevant. It shall also promote research, advanced studies, extension work and progressive leadership in each area of specialization. It shall also provide primary consideration through the integration of research/ studies for the development of the Province of Guimaras. The College shall offer undergraduate and graduate courses as well as short technical courses within its areas of specialization and according to its capabilities, as the Board of Trustees may deem necessary to carry out its objectives, particularly in order to meet the needs of the province and the region.
- VISION : The Guimaras State College as Center of Excellence in Education and Green Technology Generation.
- MISSION : Guimaras State College is committed to provide access to relevant and quality education and advocate sustainable development.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
 2. Access of deserving but poor students to quality tertiary education increased
 3. Higher education research improved to promote economic productivity and innovation
 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
 (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	11,078,000	10,961,000	12,215,000
	PS	9,174,000	7,859,000	8,902,000
	MOOE	1,904,000	3,102,000	3,313,000
000002000000000	Support to Operations	1,621,000	1,412,000	1,528,000
	PS	1,572,000	1,212,000	1,228,000
	MOOE	49,000	200,000	300,000
000003000000000	Operations	35,089,000	39,265,000	44,038,000
	PS	23,242,000	21,354,000	26,892,000
	MOOE	11,847,000	17,911,000	12,400,000
	CO			4,746,000
	Projects		8,714,000	17,550,000
	CO		8,714,000	17,550,000
TOTAL AGENCY BUDGET		47,788,000	60,352,000	75,331,000
	PS	33,988,000	30,425,000	37,022,000
	MOOE	13,800,000	21,213,000	16,013,000
	CO		8,714,000	22,296,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	81	81	81
Total Number of Filled Positions	79	77	77

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	24,470,000	11,300,000	4,746,000	40,516,000
MFO 2: RESEARCH SERVICES		550,000		550,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		550,000		550,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	33,845,000	16,013,000	22,296,000	72,154,000
Region VI - Western Visayas	33,845,000	16,013,000	22,296,000	72,154,000
TOTAL AGENCY BUDGET	33,845,000	16,013,000	22,296,000	72,154,000
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SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Continuous curriculum enhancement, upgrading of facilities, provision of scholarship to students, funding administrative support for the functional areas on instruction, research and extension.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.45 (56/38.62)	1.53 (58/38)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	330	5% (348)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	46.68% (1210/2592)	48.23% (1250/2592)
Percentage change in number of students awarded financial aid who completed their degrees	53.91% (200/371)	67.38% (250/371)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	a. 2	a. 3
b. Applied in course instructions	b. 4	b. 6
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. -	a. -
b. Publishing (investigative, or basic and applied scientific research) or	b. 87.05% (15)	b. 33.3% (20)
c. Producing technologies for commercialization or livelihood improvement	c. 125.00% (9)	c. 33.3% (12)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	28.57% (2/7x100)	57.14% (4/7x100)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	30.28% (912-700/700x100)	31.58% (1200-912/912x100)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
% OF PROGRAMS ACCREDITED AT LEVEL 1 % of programs accredited at Level 1	27.3% (3/11)
% OF PROGRAMS ACCREDITED AT LEVEL 2 % of programs accredited at level2	36.4%(4/11)
TOTAL NUMBER OF GRADUATES Total number of Graduates	503
% OF TOTAL GRADUATES THAT ARE IN PRIORITY COURSES % of graduates who finished academic program according to prescribed timeframe	95%(478/503)
MFO 2: RESEARCH SERVICES	
% OF RESEARCH PROJECTS COMPLETED IN THE LAST THREE YEARS % of research projects completed in the last three years	100% (73)
% OF RESEARCH OUTPUTS PRESENTED IN LOCAL, REGIONAL,NATIONAL OR INTERNATIONAL FORA % of research outputs presented in local, regional, national or international fora	90% (21)
% RESEARCH PROJECTS COMPLETED WITHIN THE ORIGINAL PROJECT TIMEFRAME % of research projects completed within original time frame	85% (23)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
NUMBER OF PERSONS TRAINED WEIGHTED BY LENGTH OF TRAINING Number of persons trained weighted by the length of training	2000
NUMBER OF PERSONS PROVIDED WITH TECHNICAL ADVICE Number of persons provided with technical advice	1000
% OF TRAINEES WHO RATE THE TRAINING COURSE AS GOOD OR BETTER % of trainees who rate the training course as good or better	100% (1000/1000)
% OF CLIENTS WHO RATE THE ADVISORY SERVICES AS GOOD OR BETTER % of clients who rate the advisory services as good or better	100% (1000/1000)
% OF REQUESTS FOR TRAINING RESPONDED TO WITHIN THREE DAYS OF REQUEST % request for technical responded to within three days of request	100% (35/35)
% OF REQUESTS FOR TECHNICAL ADVICE THAT ARE RESPONDED TO WITHIN THREE DAYS % of request for technical advice that are responded to within three days	100% (35/35)
% OF PERSONS WHO RECEIVE TRAINING OR ADVISORY SERVICES WHO RATE TIMELINESS OF SERVICE DELIVERY AS GOOD OR BETTER % of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100% (1000/1000)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	42,974	57,712	72,154
General Fund		57,712	72,154
R.A. No. 10633	42,974		
Automatic Appropriations	2,675	2,640	3,177
Retirement and Life Insurance Premiums	2,675	2,640	3,177
Continuing Appropriations		1,523	
Unobligated Releases for Capital Outlays		1,523	
R.A. No. 10633		1,523	
Budgetary Adjustment(s)	5,100		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,623		
Pension and Gratuity Fund	954		
Rehabilitation and Reconstruction Program	1,523		
Total Available Appropriations	50,749	61,875	75,331
Unused Appropriations	(2,961)	(1,523)	
Unobligated Allotment	(2,961)	(1,523)	
TOTAL OBLIGATIONS	47,788	60,352	75,331
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 72,154,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	8,254,000	3,313,000		11,567,000
103001000100000	General Management and Supervision	P 7,494,000	P 3,313,000		P 10,807,000
103001000200000	Administration of Personnel Benefits	760,000			760,000
Sub-total, General Administration and Support		8,254,000	3,313,000		11,567,000
000002000000000	Support to Operations	1,121,000	300,000		1,421,000
264002000100000	Auxiliary Services	1,121,000	300,000		1,421,000
Sub-total, Support to Operations		1,121,000	300,000		1,421,000
000003000000000	Operations	24,470,000	12,400,000	4,746,000	41,616,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	24,470,000	11,300,000	4,746,000	40,516,000
264003010100000	Provision of Higher Education Services including P5,757,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P237,000 for Tulong Dunong	24,470,000	11,300,000	4,746,000	40,516,000
000003020000000	MFO 2: RESEARCH SERVICES		550,000		550,000
267003020100000	Conduct of Research Services		550,000		550,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		550,000		550,000
265003030100000	Provision of Extension Services		550,000		550,000
Sub-total, Operations		24,470,000	12,400,000	4,746,000	41,616,000
TOTAL PROGRAMS AND ACTIVITIES		P 33,845,000	P 16,013,000	P 4,746,000	P 54,604,000
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000004000000000	Locally-Funded Projects			17,550,000	17,550,000
000004080000000	Education			17,550,000	17,550,000
000004080300000	Tertiary Education			17,550,000	17,550,000
264004080300003	Construction of Three Laboratory Rooms of the Science Building-Baterna Campus			4,800,000	4,800,000
264004080300004	Completion of Two-Storey Agri-Building-Baterna Campus			1,450,000	1,450,000
264004080300006	Renovation of Food Technology Room into Two-Storey Building-Mosqueda Campus			2,600,000	2,600,000

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264004080300010	Upgrading and Improvement of the Science Building - Main Campus			2,500,000	2,500,000
264004080300011	Upgrading and Improvement of Science Building-Mosqueda Campus			2,000,000	2,000,000
264004080300013	Construction of Two-Room Laboratory Building for Crime Science and CCJE Mock Court Main Campus			4,200,000	4,200,000
Sub-total, Locally-Funded Project(s)				17,550,000	17,550,000
TOTAL PROJECTS				P 17,550,000	P 17,550,000
TOTAL NEW APPROPRIATIONS				P 33,845,000	P 72,154,000
				P 16,013,000	P 22,296,000

Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,387	22,001	26,481
Total Permanent Positions	22,387	22,001	26,481
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,864	1,848	1,848
Representation Allowance	158	102	168
Transportation Allowance	158	102	168
Clothing and Uniform Allowance	390	385	385
Productivity Incentive Allowance	156	154	
Honoraria	1	272	272
Year End Bonus	1,736	1,834	2,207
Cash Gift	505	385	385
Step Increment		54	125
Collective Negotiation Agreement	960		
Productivity Enhancement Incentive	400		385
Performance Based Bonus	774		
Total Other Compensation Common to All	7,102	5,136	5,943
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	13	13
Lump-sum for filling of Positions - Civilian			760
Other Personnel Benefits	980		
Total Other Compensation for Specific Groups	1,000	13	773
Other Benefits			
Retirement and Life Insurance Premiums	2,647	2,640	3,177
PAG-IBIG Contributions	100	93	93
PhilHealth Contributions	249	245	258
Employees Compensation Insurance Premiums	84	93	93
Terminal Leave	241		
Total Other Benefits	3,321	3,071	3,621
Non-Permanent Positions	178	204	204
TOTAL PERSONNEL SERVICES	33,988	30,425	37,022
Maintenance and Other Operating Expenses			
Travelling Expenses	769	470	470
Training and Scholarship Expenses	6,447	12,533	7,184
Supplies and Materials Expenses	758	1,320	1,412
Utility Expenses	625	1,000	1,237
Communication Expenses	13	140	140

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	98	118
Professional Services	108	140	120
General Services		450	470
Repairs and Maintenance	4,226	3,802	3,802
Taxes, Insurance Premiums and Other Fees	426	320	320
Other Maintenance and Operating Expenses			
Advertising Expenses	12	200	40
Representation Expenses	261	430	390
Membership Dues and Contributions to Organizations	45	310	310
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,800</u>	<u>21,213</u>	<u>16,013</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>47,788</u>	<u>51,638</u>	<u>53,035</u>
Capital Outlays			
Investment Property Outlay		462	
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,252	17,550
Machinery and Equipment Outlay			4,746
TOTAL CAPITAL OUTLAYS	<u></u>	<u>8,714</u>	<u>22,296</u>
GRAND TOTAL	<u>47,788</u>	<u>60,352</u>	<u>75,331</u>