

J.5. SIQUIJOR STATE COLLEGE

STRATEGIC OBJECTIVES

- MANDATE** : The Siquijor State College provides effective and excellent higher and technical-vocational education through instruction, research, extension and production services. It serves as catalyst and partner for local, regional and national growth and development.
- VISION** : Siquijor State College as the center of excellence in higher and technical-vocational education in the province of Siquijor.
- MISSION** : To provide effective and excellent higher and technical-vocational education in the different areas through instruction, research, extension and production and serve as catalyst and partner for local, regional and national growth and 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	13,283,000	13,616,000	15,012,000
	PS	10,304,000	9,318,000	11,778,000
	MOOE	2,979,000	4,298,000	3,234,000
000003000000000	Operations	46,350,000	57,483,000	53,954,000
	PS	28,181,000	24,098,000	27,886,000
	MOOE	18,169,000	33,385,000	26,068,000
	Projects		10,474,000	20,462,000
	CO		10,474,000	20,462,000
TOTAL AGENCY BUDGET		59,633,000	81,573,000	89,428,000
	PS	38,485,000	33,416,000	39,664,000
	MOOE	21,148,000	37,683,000	29,302,000
	CO		10,474,000	20,462,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	91	91	91
Total Number of Filled Positions	81	79	79

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	22,560,000	24,268,000		46,828,000
MFO 2: RESEARCH SERVICES	2,847,000	1,800,000		4,647,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	36,461,000	29,302,000	20,462,000	86,225,000
Region VII - Central Visayas	36,461,000	29,302,000	20,462,000	86,225,000
TOTAL AGENCY BUDGET	36,461,000	29,302,000	20,462,000	86,225,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Strategic planning, training and development

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	1.98 (78.80%/39.71%)	2.03 (80.50%/39.71%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	136	10.50% (150)
Percentage change in number of graduates in priority programs	327	10.10% (360)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,577	0.003% (1,581)
Percentage change in number of students awarded financial aid who completed their degrees	86	1% (87)

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; and/or | a) 12 | a) 13 |
| b) Applied in course instruction | b) 9 | b) 10 |

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
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- 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) 1 | a) 100% (2) |
| b) Publishing (investigative, or basic and applied scientific research) or | b) 7 | b) 30% (9) |
| c) Producing technologies for commercialization or livelihood improvement | c) - | c) - |

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	3	100% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	20	50% (30)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity	
Total number of graduates in priority programs	321
Quality	
% of total graduates that are in priority courses	80%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines	75%
% of programs accredited at Level 1, 2, 3, 4	85%
Timeliness	
% of graduates who finished academic program according to the prescribed timeframe	80%
Financial	
Higher Education Services	51,045,000

MFO 2: RESEARCH SERVICES

Quantity	
No. of research studies completed	7
Quality	
% of research projects completed in the last 3 years	33%
% of research outputs presented in local, regional, national or international fora	33%
Timeliness	
% of research projects completed within the original project timeframe	33%
Financial	
Research Services	4,315,000

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	55,097	78,671	86,225
General Fund R.A. No. 10633	55,097	78,671	86,225
Automatic Appropriations	3,169	2,902	3,203
Retirement and Life Insurance Premiums	3,169	2,902	3,203
Budgetary Adjustment(s)	7,472		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	6,005		
Miscellaneous Personnel Benefits Fund	1,187		
Pension and Gratuity Fund	280		
Total Available Appropriations	65,738	81,573	89,428
Unused Appropriations	(6,105)		
Unobligated Allotment	(6,105)		
TOTAL OBLIGATIONS	59,633	81,573	89,428

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 86,225,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	11,054,000	3,234,000		14,288,000
1030010001000000 General Management and Supervision	P 8,128,000	P 3,234,000		P 11,362,000
1030010002000000 Administration of Personnel Benefits	2,926,000			2,926,000
Sub-total, General Administration and Support	11,054,000	3,234,000		14,288,000
0000030000000000 Operations	25,407,000	26,068,000		51,475,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	22,560,000	24,268,000		46,828,000
2640030101000000 Provision of Higher Education Services Including P14,483,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P6,532,000 for Tulong Dunong	22,560,000	24,268,000		46,828,000

000003020000000 MFO 2: RESEARCH SERVICES	2,847,000	1,800,000	4,647,000
267003020100000 Conduct of Research Services	2,847,000	1,800,000	4,647,000
Sub-total, Operations	25,407,000	26,068,000	51,475,000
TOTAL PROGRAMS AND ACTIVITIES	P 36,461,000	P 29,302,000	P 65,763,000
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000004000000000 Locally-Funded Projects		20,462,000	20,462,000
000004010000000 Buildings and Other Structures		20,462,000	20,462,000
000004010100000 School Buildings		20,462,000	20,462,000
264004010100011 Completion of the 4-Storey Academic Building and Facilities (Phase II - Level II, III & IV)		20,462,000	20,462,000
Sub-total, Locally-Funded Project(s)		20,462,000	20,462,000
TOTAL PROJECTS		P 20,462,000	P 20,462,000
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TOTAL NEW APPROPRIATIONS	P 36,461,000	P 29,302,000	P 20,462,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	25,002	24,181	26,684
Total Permanent Positions	25,002	24,181	26,684
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,871	1,896	1,896
Representation Allowance	284	168	168
Transportation Allowance	284	168	168
Clothing and Uniform Allowance	390	395	395
Productivity Incentive Allowance	142	158	
Honoraria	1,322	337	337
Year End Bonus	2,135	2,015	2,224
Cash Gift	394	395	395
Step Increment		60	126
Productivity Enhancement Incentive			395
Total Other Compensation Common to All	6,822	5,592	6,104
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	7	13	13
Laundry Allowance	1		
Longevity Pay	61		
Lump-sum for filling of Positions - Civilian			2,926
Other Personnel Benefits	2,150		
Total Other Compensation for Specific Groups	2,219	13	2,939
Other Benefits			
Retirement and Life Insurance Premiums	3,169	2,902	3,203
PAG-IBIG Contributions	95	95	95
PhilHealth Contributions	294	244	250
Employees Compensation Insurance Premiums	95	94	94
Terminal Leave	485		
Total Other Benefits	4,138	3,335	3,642
Non-Permanent Positions	304	295	295
TOTAL PERSONNEL SERVICES	38,485	33,416	39,664

Maintenance and Other Operating Expenses

Travelling Expenses	883	1,028	786
Training and Scholarship Expenses	14,969	27,987	21,671
Supplies and Materials Expenses	1,534	1,895	1,547
Utility Expenses	1,816	3,124	2,192
Communication Expenses	448	1,126	558
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	82	82	82
Professional Services	277	294	338
Repairs and Maintenance	746	896	1,089
Financial Assistance/Subsidy		40	40
Taxes, Insurance Premiums and Other Fees	255	220	295
Other Maintenance and Operating Expenses			
Representation Expenses	16	426	256
Transportation and Delivery Expenses	5	236	141
Membership Dues and Contributions to Organizations	77	200	190
Subscription Expenses	40	129	117
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,148</u>	<u>37,683</u>	<u>29,302</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>59,633</u>	<u>71,099</u>	<u>68,966</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		10,474	20,462
TOTAL CAPITAL OUTLAYS	<u></u>	<u>10,474</u>	<u>20,462</u>
GRAND TOTAL	<u>59,633</u>	<u>81,573</u>	<u>89,428</u>