

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

STRATEGIC OBJECTIVES

- MANDATE : The College shall offer undergraduate and graduate courses in the fields of education, agriculture, fisheries, forestry, engineering, industrial technologies, arts and sciences, and other degree courses as the Board of Trustees may deem necessary to carry out its objectives.
- VISION : The J.H. Cerilles State College as the leader institution in the development of competent professionals who can promote quality life for the people of Zamboanga del Sur and the region.
- MISSION : Pursuant to its vision, the College commits to: Provide higher professional, technical and special instructions in various disciplines; Promote research, extension services, advanced studies, and progressive leadership in teacher education, agriculture, fisheries, forestry, engineering, arts, social sciences, industrial technology, and other fields relevant to the changing needs of the community; and inculcate socio-economic-cultural, political and moral values.
- KEY RESULT AREAS : a. Transparent, accountable, and participatory governance; b. Poverty reduction and empowerment of the poor and vulnerable; c. Rapid, inclusive, and sustained economic growth; d. Integrity of the environment and climate change adaptation and mitigation
- SECTOR OUTCOME : Produced competent graduates equipped with sufficient, functional knowledge that promote quality of life in Zamboanga del Sur and in the region
- 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	27,695,000	26,011,000	32,744,000
	PS	21,070,000	19,764,000	26,102,000
	MOOE	6,625,000	6,247,000	6,642,000
000003000000000	Operations	68,250,000	84,433,000	85,987,000
	PS	42,852,000	41,014,000	51,366,000
	MOOE	25,398,000	43,419,000	34,621,000
	Projects	723,000	8,125,000	32,536,000
	CO	723,000	8,125,000	32,536,000
TOTAL AGENCY BUDGET		96,668,000	118,569,000	151,267,000
	PS	63,922,000	60,778,000	77,468,000
	MOOE	32,023,000	49,666,000	41,263,000
	CO	723,000	8,125,000	32,536,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	192	192	192
Total Number of Filled Positions	183	183	183

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	46,571,000	32,569,000		79,140,000
MFO 2: RESEARCH SERVICES	290,000	1,017,000		1,307,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,035,000		1,035,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	71,181,000	41,263,000	32,536,000	144,980,000
Region IX - Zamboanga Peninsula	71,181,000	41,263,000	32,536,000	144,980,000
TOTAL AGENCY BUDGET	71,181,000	41,263,000	32,536,000	144,980,000

**SECTION 4 : PERFORMANCE INFORMATION**

**KEY STRATEGIES :**

1. Strengthen human resource through sending faculty to trainings and providing institutional scholarship grants
2. Maintain quality standards through accrediting agency of chartered SUCs
3. Increase enrolment through massive school campaigns and offering of student scholarship grants
4. Strengthen the culture of research at institution level by holding in-house reviews
5. Develop research management plans
6. Strengthen Information Education and Communication Programs (IEC)
7. Establish links with the NGO community in order to develop a social response mechanism.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	.73 (25.48%/34.80%)	1.00 (37.29%/37.29%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	30	15% (35)
Percentage change in number of graduates in priority programs	304	3.6% (315)
<b>Access of deserving but poor students to quality tertiary education increased</b>		
Percentage change in number of students in priority programs awarded financial aid	211	4.36% (220)
Percentage change in number of students awarded financial aid who completed their degrees	46	8.7% (50)
<b>Higher education research improved to promote economic productivity and innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting	a) -	a) -
b) Patented or Commercialized	b) -	b) -
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) -	c) 1

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	4
Percentage change in number of faculty engaged in research work applied in:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) -	a) -
b) Publishing (investigative, or basic and applied scientific research) or	b) 5	b) 40% (7)
c) Producing technologies for commenrcialization 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	2	50% (3)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	11	9% (12)

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Provision of Higher Education Services	
Total Number of Graduates (a) Technical-Vocational	125
Total Number of Graduates (b) Pre-baccalaureate	800
Total Number of Graduates (c) Baccalaureate	1147
Total Number of Graduates (d) Masters	37
Percentage of graduates that are in priority courses (a) Education	24.89%
Percentage of graduates that are in priority courses (b) Agriculture	3%
Percentage of graduates that are in priority courses (c) Medical and Allied Medical fields	72%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (a) Education	50%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (b) Agriculture	30%
Average Passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC (c) Medical and Allied Fields	50%
Percentage of programs accredited	25%
Percentage of graduates who finish academic program according to the prescribed timeframe	60%
<b>MFO 2: RESEARCH SERVICES</b>	
Conduct of Research Services	
Number of research studies completed	6
Percentage of research studies completed in the last 3 years	54%
Percentage of research outputs presented in local, regional, national, and international fora	50%; 10%; 10%; 30%
Percentage of research projects completed within the original project timeframe	85%
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Provision of Extension Services	
Number of persons trained weighted by the length of training	600
Number of persons trained provided with technical advice	500
Percentage of trainees who rate training course as good or better	75%
Percentage of clients who rate advisory services as good or better	60%
Percentage of requests for training responded to within 3 days of request	60%
Percentage of request for technical advice responded to within 3 days	60%
Percentage of person who received training or advisory services who rate timeliness of services delivery as good or better	60%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>93,216</u>	<u>113,534</u>	<u>144,980</u>
General Fund		113,534	144,980
R.A. No. 10633	93,216		
Automatic Appropriations	<u>5,236</u>	<u>5,035</u>	<u>6,287</u>
Retirement and Life Insurance Premiums	5,236	5,035	6,287
Continuing Appropriations		<u>2,985</u>	
Unobligated Releases for MOOE		2,985	
R.A. No. 10633			
Budgetary Adjustment(s)	<u>1,669</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,669</u>		
Total Available Appropriations	100,121	121,554	151,267
Unused Appropriations	<u>( 3,453)</u>	<u>( 2,985)</u>	
Unobligated Allotment	<u>( 3,453)</u>	<u>( 2,985)</u>	
TOTAL OBLIGATIONS	<u>96,668</u>	<u>118,569</u>	<u>151,267</u>
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## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 144,980,000  
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## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>24,320,000</u>	<u>6,642,000</u>		<u>30,962,000</u>
1030010001000000 General Management and Supervision	P 21,260,000	P 6,642,000		P 27,902,000
1030010002000000 Administration of Personnel Benefits	<u>3,060,000</u>			<u>3,060,000</u>
Sub-total, General Administration and Support	<u>24,320,000</u>	<u>6,642,000</u>		<u>30,962,000</u>
0000030000000000 Operations	<u>46,861,000</u>	<u>34,621,000</u>		<u>81,482,000</u>
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	<u>46,571,000</u>	<u>32,569,000</u>		<u>79,140,000</u>
2640030101000000 Provision of Higher Education Services Including P16,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,018,000 for Tulong Dunong	46,571,000	32,569,000		79,140,000

000003020000000	MFO 2: RESEARCH SERVICES	<u>290,000</u>	<u>1,017,000</u>	<u>1,307,000</u>
267003020100000	Conduct of Research Services	290,000	1,017,000	1,307,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,035,000</u>	<u>1,035,000</u>
265003030100000	Provision of Extension Services		<u>1,035,000</u>	<u>1,035,000</u>
Sub-total, Operations		<u>46,861,000</u>	<u>34,621,000</u>	<u>81,482,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 71,181,000	P 41,263,000	P 112,444,000
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000004000000000	Locally-Funded Projects		<u>32,536,000</u>	<u>32,536,000</u>
000004010000000	Buildings and Other Structures		<u>32,536,000</u>	<u>32,536,000</u>
000004010100000	School Buildings		<u>32,536,000</u>	<u>32,536,000</u>
268004010100008	1.c.3. Construction of Dormitories		12,000,000	12,000,000
264004010100022	Construction of an office building for extension services at the Main Campus		1,036,000	1,036,000
268004010100023	Construction of Agricultural Academic Building at the Main Campus		4,000,000	4,000,000
268004010100026	Construction of Technology Academic Building at CMSE Campus		2,000,000	2,000,000
268004010100027	Construction of Farmer's Training Center at Dumingag Campus		4,000,000	4,000,000
268004010100029	Construction of Library building with AVR at Dumingag Campus		7,500,000	7,500,000
268004010100030	Construction of Technology Academic Building at CMSE Campus		<u>2,000,000</u>	<u>2,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>32,536,000</u>	<u>32,536,000</u>
TOTAL PROJECTS			P 32,536,000	P 32,536,000
			=====	=====
TOTAL NEW APPROPRIATIONS		P 71,181,000	P 41,263,000	P 144,980,000
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	43,614	41,961	52,393
Total Permanent Positions	<u>43,614</u>	<u>41,961</u>	<u>52,393</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,298	4,320	4,392
Representation Allowance	108		102
Transportation Allowance	108		102
Clothing and Uniform Allowance	920	900	915
Productivity Incentive Allowance	1,671	360	

Honoraria	1,655	1,630	1,630
Year End Bonus	3,548	3,498	4,366
Cash Gift	948	900	915
Step Increment		106	264
Productivity Enhancement Incentive			915
Total Other Compensation Common to All	<u>13,256</u>	<u>11,714</u>	<u>13,601</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	67	26	26
Lump-sum for filling of Positions - Civilian			2,558
Total Other Compensation for Specific Groups	<u>67</u>	<u>26</u>	<u>2,584</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,157	5,035	6,287
PAG-IBIG Contributions	220	216	220
PhilHealth Contributions	504	490	542
Employees Compensation Insurance Premiums	215	216	219
Retirement Gratuity			398
Terminal Leave			104
Total Other Benefits	<u>6,096</u>	<u>5,957</u>	<u>7,770</u>
Non-Permanent Positions	<u>889</u>	<u>1,120</u>	<u>1,120</u>
TOTAL PERSONNEL SERVICES	<u>63,922</u>	<u>60,778</u>	<u>77,468</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,636	3,319	3,119
Training and Scholarship Expenses	14,627	30,427	21,848
Supplies and Materials Expenses	5,324	4,622	4,665
Utility Expenses	2,159	3,184	2,900
Communication Expenses	601	839	1,186
Awards/Rewards and Prizes	183	225	140
Survey, Research, Exploration and Development Expenses		165	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	110	110
Professional Services	241	1,008	815
General Services	1,309	1,150	2,170
Repairs and Maintenance	1,714	1,565	1,700
Financial Assistance/Subsidy	20	65	
Taxes, Insurance Premiums and Other Fees	125	371	290
Other Maintenance and Operating Expenses			
Advertising Expenses	208	455	245
Printing and Publication Expenses	122	412	210
Representation Expenses	1,386	1,066	1,345
Transportation and Delivery Expenses	89	290	30
Rent/Lease Expenses	57	75	50
Membership Dues and Contributions to Organizations	114	318	140
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,023</u>	<u>49,666</u>	<u>41,263</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>95,945</u>	<u>110,444</u>	<u>118,731</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Buildings and Other Structures	723	7,125	32,536
TOTAL CAPITAL OUTLAYS	<u>723</u>	<u>8,125</u>	<u>32,536</u>
GRAND TOTAL	<u>96,668</u>	<u>118,569</u>	<u>151,267</u>