

J.5. SIQUIJOR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>78,671</u>	<u>100,041</u>	<u>137,610</u>
General Fund	78,671	100,041	137,610
Automatic Appropriations	<u>3,266</u>	<u>3,203</u>	<u>4,102</u>
Retirement and Life Insurance Premiums	3,266	3,203	4,102

Continuing Appropriations		<u>13,028</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651		1,779	
Unobligated Releases for MOOE			
R.A. No. 10651		11,249	
Budgetary Adjustment(s)	<u>7,742</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,960		
Pension and Gratuity Fund	37		
Rehabilitation and Reconstruction Program	<u>1,745</u>		
Total Available Appropriations	89,679	116,272	141,712
Unused Appropriations	<u>( 11,229)</u>	<u>( 13,028)</u>	
Unobligated Allotment	<u>( 11,229)</u>	<u>( 13,028)</u>	
TOTAL OBLIGATIONS	<u>78,450</u>	<u>103,244</u>	<u>141,712</u>

EXPENDITURE PROGRAM  
(in pesos)

No./ Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>13,994,000</u>	<u>15,012,000</u>	<u>26,404,000</u>
	PS	10,513,000	11,778,000	22,761,000
	MOOE	3,481,000	3,234,000	3,643,000
000003000000000	Operations	<u>54,016,000</u>	<u>51,454,000</u>	<u>60,359,000</u>
	PS	31,063,000	27,886,000	37,136,000
	MOOE	22,953,000	23,568,000	23,223,000
	Projects	<u>10,440,000</u>	<u>36,778,000</u>	<u>54,949,000</u>
	CO	10,440,000	36,778,000	54,949,000
TOTAL AGENCY BUDGET		<u>78,450,000</u>	<u>103,244,000</u>	<u>141,712,000</u>
	PS	41,576,000	39,664,000	59,897,000
	MOOE	26,434,000	26,802,000	26,866,000
	CO	10,440,000	36,778,000	54,949,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	91	91	91
Total Number of Filled Positions	80	80	80

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 137,610,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	30,065,000	21,705,000		51,770,000
MFO 2: RESEARCH SERVICES	3,897,000	1,518,000		5,415,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	55,795,000	26,866,000	54,949,000	137,610,000
Region VII - Central Visayas	55,795,000	26,866,000	54,949,000	137,610,000
TOTAL AGENCY BUDGET	55,795,000	26,866,000	54,949,000	137,610,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	21,833,000	3,643,000		25,476,000
1030010001000000 General Management and Supervision	P 10,570,000	P 3,643,000		P 14,213,000
1030010002000000 Administration of Personnel Benefits	11,263,000			11,263,000
Sub-total, General Administration and Support	21,833,000	3,643,000		25,476,000
0000030000000000 Operations	33,962,000	23,223,000		57,185,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	30,065,000	21,705,000		51,770,000
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 P1,632,000 for Tulong Dunong	30,065,000	21,705,000		51,770,000
0000030200000000 MFO 2: RESEARCH SERVICES	3,897,000	1,518,000		5,415,000
2670030201000000 Conduct of Research Services	3,897,000	1,518,000		5,415,000
Sub-total, Operations	33,962,000	23,223,000		57,185,000
TOTAL PROGRAMS AND ACTIVITIES	P 55,795,000	P 26,866,000		P 82,661,000

00000400000000	Locally-Funded Projects			54,949,000	54,949,000
00000401000000	Buildings and Other Structures			54,949,000	54,949,000
00000401010000	School Buildings			54,949,000	54,949,000
270004010100013	Completion of the 4-Storey Academic Building and Facilities (Phase III-Level III & IV)			15,000,000	15,000,000
270004010100014	Completion of 2-Storey Academic Building for Maritime Education and Industrial Technology			20,000,000	20,000,000
270004010100015	Construction of 2-Storey Technology Building with Facilities and Equipment			19,949,000	19,949,000
Sub-total, Locally-Funded Project(s)				54,949,000	54,949,000
TOTAL PROJECTS				P 54,949,000	P 54,949,000
TOTAL NEW APPROPRIATIONS				P 55,795,000	P 26,866,000
				P 54,949,000	P 137,610,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,046	26,684	34,187
Total Permanent Positions	27,046	26,684	34,187
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,813	1,896	1,920
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	390	395	400
Productivity Incentive Allowance	154		
Honoraria	396	337	337
Mid-Year Bonus - Civilian			2,850
Year End Bonus	2,167	2,224	2,850
Cash Gift	378	395	400
Step Increment		126	203
Productivity Enhancement Incentive		395	400
Total Other Compensation Common to All	5,634	6,104	9,696
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		2,926	4,032
Other Lump-sums			3,336
Other Personnel Benefits	4,826		
Total Other Compensation for Specific Groups	4,839	2,939	7,381

Other Benefits			
Retirement and Life Insurance Premiums	3,166	3,203	4,102
PAG-IBIG Contributions	92	95	96
PhilHealth Contributions	288	250	267
Employees Compensation Insurance Premiums	91	94	96
Retirement Gratuity			3,572
Terminal Leave	37		205
Total Other Benefits	<u>3,674</u>	<u>3,642</u>	<u>8,338</u>
Non-Permanent Positions	<u>383</u>	<u>295</u>	<u>295</u>
TOTAL PERSONNEL SERVICES	<u>41,576</u>	<u>39,664</u>	<u>59,897</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	681	786	784
Training and Scholarship Expenses	19,061	16,771	19,151
Supplies and Materials Expenses	1,246	1,547	1,490
Utility Expenses	2,777	2,192	2,244
Communication Expenses	889	558	1,021
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	82	82	82
Professional Services	338	338	338
Repairs and Maintenance	195	1,089	305
Financial Assistance/Subsidy		40	40
Taxes, Insurance Premiums and Other Fees	638	295	638
Other Maintenance and Operating Expenses			
Representation Expenses	284	256	420
Transportation and Delivery Expenses	163	141	263
Membership Dues and Contributions to Organizations	59	190	59
Subscription Expenses	21	117	31
Other Maintenance and Operating Expenses		2,400	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,434</u>	<u>26,802</u>	<u>26,866</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>68,010</u>	<u>66,466</u>	<u>86,763</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,440	36,778	54,949
TOTAL CAPITAL OUTLAYS	<u>10,440</u>	<u>36,778</u>	<u>54,949</u>
GRAND TOTAL	<u>78,450</u>	<u>103,244</u>	<u>141,712</u>

## STRATEGIC OBJECTIVES

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

## ORGANIZATIONAL

OUTCOME : 1. Relevant 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

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Strategic planning, training and development

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
<b>1. Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
1. 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%)
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	136	150
3. Percentage change in number of graduates in priority programs	327	10.10% (360)
<b>2. Access of deserving but poor students to quality tertiary education increased</b>		
1. Percentage change in number of students in priority programs awarded financial aid	1,577	0.003% (1,581)
2. Percentage change in number of students awarded financial aid who completed their degrees	86	1% (87)
<b>3. Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
1 Number of R&D outputs patented/commercialized/ used by the industry or by other beneficiaries. a. Applied for patenting b. Patented or commercialized c. Adopted by the Industry	a) 12 b) 9	a) 13 b) 10
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	1
3. 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 b) Publishing (investigative, or basic and applied scientific research) or c) producing technologies for commercialization or	a) 1 b) 7c) -	a) 100% (2) b) 30% (9)c) -
<b>4. Community Engagement Increased</b>		
1Percentage change in number of partnership with: a. LGUs, b. Industry ; small & medium enterprises c. Local entrepreneurs, d. other national agency; engaged in developing, implementing or using new technologies relevant to Agro-industrial development	3	167% (8)
2Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	20	100% (40)
<b>MFO / PIs</b>		<b>2017 Targets</b>

## MFO 1: HIGHER EDUCATION SERVICES

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

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MFO 2: RESEARCH SERVICES

Quantity

No. of research studies completed

8

Quality

% of research projects completed in the last three 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%