

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	113,534	161,296	143,958
General Fund	113,534	161,296	143,958
Automatic Appropriations	6,259	6,287	7,268
Retirement and Life Insurance Premiums	6,259	6,287	7,268
Continuing Appropriations	2,985	25,860	
Unobligated Releases for Capital Outlays R.A. No. 10651		5,145	
Unobligated Releases for MOOE R.A. No. 10633	2,985		
R.A. No. 10651		20,715	
Budgetary Adjustment(s)	23,441		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	6,400		
Miscellaneous Personnel Benefits Fund	16,121		
Pension and Gratuity Fund	920		
Total Available Appropriations	146,219	193,443	151,226
Unused Appropriations	(35,236)	(25,860)	
Unobligated Allotment	(35,236)	(25,860)	
TOTAL OBLIGATIONS	110,983	167,583	151,226
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EXPENDITURE PROGRAM
(in pesos)

<u>No./</u> <u>Code</u>	<u>GASS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Current</u>	<u>2017</u> <u>Proposed</u>
000001000000000	General Administration and Support	29,978,000	32,744,000	40,789,000
	PS	23,730,000	26,102,000	29,843,000
	MOOE	6,248,000	6,642,000	10,946,000
000003000000000	Operations	78,025,000	86,688,000	82,970,000
	PS	55,316,000	51,366,000	63,885,000
	MOOE	22,709,000	35,322,000	19,085,000
	Projects	2,980,000	48,151,000	27,467,000
	CO	2,980,000	48,151,000	27,467,000
TOTAL AGENCY BUDGET		110,983,000	167,583,000	151,226,000
	PS	79,046,000	77,468,000	93,728,000
	MOOE	28,957,000	41,964,000	30,031,000
	CO	2,980,000	48,151,000	27,467,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	194	194	194
Total Number of Filled Positions	187	184	184

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 143,958,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	58,233,000	17,694,000		75,927,000
MFO 2: RESEARCH SERVICES	290,000	798,000		1,088,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		593,000		593,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	86,460,000	30,031,000	27,467,000	143,958,000
Region IX - Zamboanga Peninsula	86,460,000	30,031,000	27,467,000	143,958,000
TOTAL AGENCY BUDGET	86,460,000	30,031,000	27,467,000	143,958,000

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	27,937,000	10,946,000		38,883,000
103001000100000 General Management and Supervision	P 23,448,000	P 10,946,000		P 34,394,000
103001000200000 Administration of Personnel Benefits	4,489,000			4,489,000

Sub-total, General Administration and Support	<u>27,937,000</u>	<u>10,946,000</u>	<u>38,883,000</u>
000003000000000 Operations	<u>58,523,000</u>	<u>19,085,000</u>	<u>77,608,000</u>
000003010000000 MFO 1: HIGHER EDUCATION SERVICES	<u>58,233,000</u>	<u>17,694,000</u>	<u>75,927,000</u>
264003010200000 Provision of Higher Education Services Including P 10,236,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA)	58,233,000	17,694,000	75,927,000
000003020000000 MFO 2: RESEARCH SERVICES	<u>290,000</u>	<u>798,000</u>	<u>1,088,000</u>
267003020100000 Conduct of Research Services	290,000	798,000	1,088,000
000003030000000 MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>593,000</u>	<u>593,000</u>
265003030100000 Provision of Extension Services		593,000	593,000
Sub-total, Operations	<u>58,523,000</u>	<u>19,085,000</u>	<u>77,608,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 86,460,000	P 30,031,000	P 116,491,000
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000004000000000 Locally-Funded Projects		<u>27,467,000</u>	<u>27,467,000</u>
000004010000000 Buildings and Other Structures		<u>27,467,000</u>	<u>27,467,000</u>
000004010300000 Multipurpose / Facilities		<u>27,467,000</u>	<u>27,467,000</u>
165004010300002 Purchase of Service Vehicle for the Main Campus		1,500,000	1,500,000
264004010300011 Purchase of 3 Buses for the Main, Dumingag and CMSE Campuses		6,000,000	6,000,000
264004010300012 Construction of 2-Storey Teacher Education Building		16,900,000	16,900,000
264004010300013 Purchase of Criminology Laboratory Equipment		2,000,000	2,000,000
264004010300014 Improvement / Upgrading / Expansion of Mini-Hostel at Dumingag Campus		<u>1,067,000</u>	<u>1,067,000</u>
Sub-total, Locally-Funded Project(s)		<u>27,467,000</u>	<u>27,467,000</u>
TOTAL PROJECTS		P 27,467,000	P 27,467,000
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TOTAL NEW APPROPRIATIONS	P 86,460,000	P 30,031,000	P 143,958,000
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Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	50,324	52,393	60,562
Total Permanent Positions	<u>50,324</u>	<u>52,393</u>	<u>60,562</u>

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Other Compensation Common to All			
Personnel Economic Relief Allowance	4,413	4,392	4,416
Representation Allowance	135	102	102
Transportation Allowance	81	102	102
Clothing and Uniform Allowance	940	915	920
Productivity Incentive Allowance	374		
Honoraria	420	1,630	1,630
Overtime Pay	2,676		
Mid-Year Bonus - Civilian			5,046
Year End Bonus	4,339	4,366	5,046
Cash Gift	923	915	920
Step Increment		264	423
Productivity Enhancement Incentive	4,515	915	920
Total Other Compensation Common to All	<u>18,816</u>	<u>13,601</u>	<u>19,525</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	26	26
Lump-sum for filling of Positions - Civilian		2,558	3,324
Other Personnel Benefits	763		
Total Other Compensation for Specific Groups	<u>783</u>	<u>2,584</u>	<u>3,350</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,259	6,287	7,268
PAG-IBIG Contributions	223	220	221
PhilHealth Contributions	569	542	567
Employees Compensation Insurance Premiums	223	219	221
Retirement Gratuity		398	840
Terminal Leave	920	104	54
Total Other Benefits	<u>8,194</u>	<u>7,770</u>	<u>9,171</u>
Non-Permanent Positions	<u>845</u>	<u>1,120</u>	<u>1,120</u>
Military/Uniformed Personnel			
Other Compensation for Specific Groups			
Hazard Duty Pay	84		
Total Other Compensation for Specific Groups	<u>84</u>		
TOTAL PERSONNEL SERVICES	<u>79,046</u>	<u>77,468</u>	<u>93,728</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,303	3,119	2,540
Training and Scholarship Expenses	10,907	21,848	10,811
Supplies and Materials Expenses	4,379	4,665	3,764
Utility Expenses	2,882	2,900	3,000
Communication Expenses	688	1,186	2,151
Awards/Rewards and Prizes	79	140	80
Survey, Research, Exploration and Development Expenses		300	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	110	113
Professional Services	494	815	830
General Services	957	2,170	2,600
Repairs and Maintenance	1,323	1,700	1,350
Taxes, Insurance Premiums and Other Fees	288	290	260
Other Maintenance and Operating Expenses			
Advertising Expenses	273	245	220
Printing and Publication Expenses	170	210	151
Representation Expenses	1,519	1,345	1,640
Transportation and Delivery Expenses	157	30	31
Rent/Lease Expenses	161	50	110
Membership Dues and Contributions to Organizations	269	140	80
Other Maintenance and Operating Expenses		701	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,957</u>	<u>41,964</u>	<u>30,031</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>108,003</u>	<u>119,432</u>	<u>123,759</u>

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,980	48,151	17,967
Machinery and Equipment Outlay			2,000
Transportation Equipment Outlay			7,500
TOTAL CAPITAL OUTLAYS	<u>2,980</u>	<u>48,151</u>	<u>27,467</u>
GRAND TOTAL	<u>110,983</u>	<u>167,583</u>	<u>151,226</u>

STRATEGIC OBJECTIVES

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

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	2017 Targets
1.Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	100%	100%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	15%	16%
Percentage change in number of graduates in priority programs	3.60%	3.70%
2. Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4.36%	4.37%
Percentage change of students awarded financial aid who completed their degrees	8.70%	8.71%
3. Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other	1	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	4	4

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Percentage change in number of faculty engaged in research work applied in any of the following: b. Publishing (investigative, or basic and applied scientific research)	40%	41%
4. Community engagement increased		
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*	50%	51%
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	9%	10%

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services

Total number of graduates	1,912
Percentage of graduates in mandated/priority program	38%
Average passing percentage of licensure exams by the SUC graduate/national average percentage passing across all disciplines covered by the SUC	47%
Percentage of programs accredited	27%
Percentage of graduates who finish academic program	43%

MFO 2: RESEARCH SERVICES

Research Services

Number of research studies completed	6
Percentage of research projects completed in the last 3 years	56%
Percentage of research outputs presented in local, regional, national and international fora	29%
Percentage of research projects completed within the original project timeframe	87%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Extension Services

Number of persons trained weighted by the length of training	625
Number of persons trained provided with technical advice	525
Percentage of trainees who rate training course as good or better	77%
Percentage of clients who rate advisory services as good or better	62%
Percentage of requests for training responded to within 3 days of request	62%
Percentage of request for technical advice responded to within 3 days	62%
Percentage of person who received training or advisory services who rate timeliness of service delivery as good or better	62%