

J.5. SIQUIJOR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>100,041</u>	<u>152,626</u>	<u>121,518</u>
General Fund	100,041	152,626	121,518
Automatic Appropriations	<u>3,502</u>	<u>4,102</u>	<u>4,413</u>
Retirement and Life Insurance Premiums	3,502	4,102	4,413
Continuing Appropriations	<u>9,383</u>	<u>9,581</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	34		
R.A. No. 10717		538	

Unobligated Releases for MOOE			
R.A. No. 10651	9,349		
R.A. No. 10717		9,043	
Budgetary Adjustment(s)	<u>6,392</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,943		
Pension and Gratuity Fund	<u>449</u>		
Total Available Appropriations	119,318	166,309	125,931
Unused Appropriations	<u>( 19,359)</u>	<u>( 9,581)</u>	
Unobligated Allotment	<u>( 19,359)</u>	<u>( 9,581)</u>	
TOTAL OBLIGATIONS	<u>99,959</u>	<u>156,728</u>	<u>125,931</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>13,592,000</u>	<u>26,404,000</u>	<u>24,472,000</u>
Regular	<u>13,592,000</u>	<u>26,404,000</u>	<u>24,472,000</u>
PS	10,430,000	22,761,000	12,925,000
MOOE	3,162,000	3,643,000	5,387,000
CO			6,160,000
Operations	<u>50,092,000</u>	<u>70,375,000</u>	<u>101,459,000</u>
Regular	<u>50,092,000</u>	<u>70,375,000</u>	<u>65,459,000</u>
PS	32,947,000	37,136,000	43,754,000
MOOE	17,145,000	33,239,000	21,705,000
Projects / Purpose			<u>36,000,000</u>
CO			36,000,000
Projects / Purpose	<u>36,275,000</u>	<u>59,949,000</u>	
CO	<u>36,275,000</u>	<u>59,949,000</u>	
TOTAL AGENCY BUDGET	<u>99,959,000</u>	<u>156,728,000</u>	<u>125,931,000</u>
Regular	<u>63,684,000</u>	<u>96,779,000</u>	<u>89,931,000</u>
PS	43,377,000	59,897,000	56,679,000
MOOE	20,307,000	36,882,000	27,092,000
CO			6,160,000
Projects / Purpose	<u>36,275,000</u>	<u>59,949,000</u>	<u>36,000,000</u>
CO	<u>36,275,000</u>	<u>59,949,000</u>	<u>36,000,000</u>

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	101	101	101
Total Number of Filled Positions	81	79	79

Proposed New Appropriations Language

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

P 121,518,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	35,102,000	20,663,000	36,000,000	91,765,000
RESEARCH PROGRAM	5,271,000	1,042,000		6,313,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	52,266,000	27,092,000	42,160,000	121,518,000
Region VII - Central Visayas	52,266,000	27,092,000	42,160,000	121,518,000
TOTAL AGENCY BUDGET	52,266,000	27,092,000	42,160,000	121,518,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

PROGRAMS	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
	10000000000000000000 General Administration and Support	11,893,000	5,387,000	6,160,000
100000100001000 General Management and Supervision	11,893,000	5,387,000	6,160,000	23,440,000
Sub-total, General Administration and Support	11,893,000	5,387,000	6,160,000	23,440,000
30000000000000000000 Operations	40,373,000	21,705,000	36,000,000	98,078,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	35,102,000	20,663,000	36,000,000	91,765,000
31010000000000000000 HIGHER EDUCATION PROGRAM	35,102,000	20,663,000	36,000,000	91,765,000
310100100001000 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 P 1,632,000 for Tulong Dunong	35,102,000	20,663,000		55,765,000
Project(s)				
Locally-Funded Project(s)			36,000,000	36,000,000
310100200001000 Completion of 2-Storey Academic Building for Maritime Education and Industrial Technology			26,000,000	26,000,000

310100200002000	Completion of the 2-Storey Criminology Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,271,000	1,042,000		6,313,000
3202000000000000	RESEARCH PROGRAM	5,271,000	1,042,000		6,313,000
320200100001000	Conduct of Research Services	5,271,000	1,042,000		6,313,000
	Sub-total, Operations	40,373,000	21,705,000	36,000,000	98,078,000
TOTAL NEW APPROPRIATIONS		P 52,266,000	P 27,092,000	P 42,160,000	P 121,518,000
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Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	28,735	34,187	36,778
Total Permanent Positions	<u>28,735</u>	<u>34,187</u>	<u>36,778</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,889	1,920	1,896
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	400	400	395
Honoraria	587	337	337
Mid-Year Bonus - Civilian		2,850	3,065
Year End Bonus	5,192	2,850	3,065
Cash Gift	400	400	395
Step Increment		203	92
Productivity Enhancement Incentive	390	400	395
Total Other Compensation Common to All	<u>9,194</u>	<u>9,696</u>	<u>9,976</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		4,032	2,771
Other Personnel Benefits	744	3,336	
Total Other Compensation for Specific Groups	<u>757</u>	<u>7,381</u>	<u>2,784</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,453	4,102	4,413
PAG-IBIG Contributions	95	96	95
PhilHealth Contributions	299	267	305
Employees Compensation Insurance Premiums	94	96	95
Retirement Gratuity		3,572	
Loyalty Award - Civilian			50
Terminal Leave	449	205	
Total Other Benefits	<u>4,390</u>	<u>8,338</u>	<u>4,958</u>
Non-Permanent Positions	<u>301</u>	<u>295</u>	<u>2,183</u>
TOTAL PERSONNEL SERVICES	<u>43,377</u>	<u>59,897</u>	<u>56,679</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,138	784	924
Training and Scholarship Expenses	13,314	29,167	17,958
Supplies and Materials Expenses	954	1,490	1,490
Utility Expenses	1,872	2,244	2,244
Communication Expenses	357	1,021	1,021
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	82	82
Professional Services	1,304	338	338
General Services			100
Repairs and Maintenance	245	305	305
Financial Assistance/Subsidy		40	40
Taxes, Insurance Premiums and Other Fees	366	638	638
Labor and Wages			689
Other Maintenance and Operating Expenses			
Representation Expenses	344	420	667
Transportation and Delivery Expenses	187	263	367
Membership Dues and Contributions to Organizations	59	59	120
Subscription Expenses	50	31	109
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>20,307</u>	<u>36,882</u>	<u>27,092</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>63,684</u>	<u>96,779</u>	<u>83,771</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	36,275	58,949	36,000
Machinery and Equipment Outlay		1,000	
Transportation Equipment Outlay			6,160
<b>TOTAL CAPITAL OUTLAYS</b>	<u>36,275</u>	<u>59,949</u>	<u>42,160</u>
<b>GRAND TOTAL</b>	<u>99,959</u>	<u>156,728</u>	<u>125,931</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	115.10%	2.03(80.50%/39.71%)
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	232%	150%
3. Percentage change in number of graduates in priority programs	-13.61%(311)	10.10% (360)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	-33.78%(1,047)	0.003% (1,581)

2. Percentage change in number of students awarded financial aid who completed their degrees	-9.20%(79)		1% (87)
Higher education research improved to promote economic productivity and innovation			
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			13 10
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals			1
3. Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advance research degree programs (Ph. D.) or b) Publishing (investigative, or basic and applied scientific research) or c) producing technologies for commercialization			100% (2) 30% (9)
Community engagement increased			
1. Percentage 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			167% (8)
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement			100 (40)
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Quantity			
Total number of graduates	321	311	321
Quality			
% of total graduates that are in priority courses	80%	93.67%	80%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	75%	115.10%	75%
% of programs accredited at Level 1,2,3,4	85%	100%	85%
Timeliness			
% if graduates who finished academic program according to the prescribed timeframe	80%	93.67%	80%
Financial			
Higher Education Services	51,045	51,578	51,770
MFO 2: RESEARCH SERVICES			
Quantity			
No. of research studies completed	7	13	8
Quality			
% of research projects completed in the last three years	33%	63.64%	33%
% of research outputs presented in local, regional national or international fora	33%	138.46%	33%
Timeliness			
% of research projects completed within the original project timeframe	33%	61.82%	33%
Financial			
Research Services	4,315	4,840	5,415

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	60.53%	61.00%
2. Percentage of graduates (2 years prior) that are employed	70.09%	72.00%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	34.00%	34.00%
2. Percentage of undergraduate programs with accreditation	80.00%	80.00%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	13
Output Indicators		
1. Number of research outputs completed within the year	7	9
2. Percentage of research outputs presented in national, regional, and international forums within the year	33.00%	33.00%

GENERAL SUMMARY  
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION VII - CENTRAL VISAYAS				
A.1. BOHOL ISLAND STATE UNIVERSITY	P 198,491,000	P 87,451,000	P 27,428,000	P 313,370,000
A.2. CEBU NORMAL UNIVERSITY	157,635,000	122,874,000	15,185,000	295,694,000
A.3. CEBU TECHNOLOGICAL UNIVERSITY	446,523,000	173,271,000	154,093,000	773,887,000
A.4. NEGROS ORIENTAL STATE UNIVERSITY	242,251,000	99,548,000	40,576,000	382,375,000
A.5. SIQUIJOR STATE COLLEGE	52,266,000	27,092,000	42,160,000	121,518,000
Sub Total, REGION VII - CENTRAL VISAYAS	<u>1,097,166,000</u>	<u>510,236,000</u>	<u>279,442,000</u>	<u>1,886,844,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 1,097,166,000	P 510,236,000	P 279,442,000	P 1,886,844,000
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