

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	161,296	158,129	197,303
General Fund	161,296	158,129	197,303
Automatic Appropriations	6,740	7,268	7,999
Retirement and Life Insurance Premiums	6,740	7,268	7,999
Continuing Appropriations	17,595	51,506	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		15,615	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	5,145		
R.A. No. 10717		25,036	
Unobligated Releases for MOOE			
R.A. No. 10651	12,450		
R.A. No. 10717		10,855	
Budgetary Adjustment(s)	9,870		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,777		
Pension and Gratuity Fund	1,093		
Total Available Appropriations	195,501	216,903	205,302
Unused Appropriations	( 54,567)	( 51,506)	
Unreleased Appropriation	( 18,666)	( 15,615)	
Unobligated Allotment	( 35,901)	( 35,891)	
<b>TOTAL OBLIGATIONS</b>	<b>140,934</b>	<b>165,397</b>	<b>205,302</b>

**EXPENDITURE PROGRAM  
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	32,399,000	40,789,000	73,260,000
Regular	32,399,000	40,789,000	73,260,000
PS	26,605,000	29,843,000	66,330,000
MOOE	5,794,000	10,946,000	6,930,000
Operations	95,900,000	92,141,000	132,042,000
Regular	95,900,000	92,141,000	121,155,000
PS	58,135,000	63,885,000	75,203,000
MOOE	37,765,000	28,256,000	45,952,000

Projects / Purpose			10,887,000
CO			10,887,000
Projects / Purpose	12,635,000	32,467,000	
CO	12,635,000	32,467,000	
TOTAL AGENCY BUDGET	140,934,000	165,397,000	205,302,000
Regular	128,299,000	132,930,000	194,415,000
PS	84,740,000	93,728,000	141,533,000
MOOE	43,559,000	39,202,000	52,882,000
Projects / Purpose	12,635,000	32,467,000	10,887,000
CO	12,635,000	32,467,000	10,887,000

## STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	194	292	292
Total Number of Filled Positions	184	188	188

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 ..... P 197,303,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	68,918,000	42,235,000	10,887,000	122,040,000
RESEARCH PROGRAM	290,000	2,734,000		3,024,000
TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	133,534,000	52,882,000	10,887,000	197,303,000
Region IX - Zamboanga Peninsula	133,534,000	52,882,000	10,887,000	197,303,000
TOTAL AGENCY BUDGET	133,534,000	52,882,000	10,887,000	197,303,000
	=====	=====	=====	=====

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					
1000000000000000	General Administration and Support	64,326,000	6,930,000		71,256,000
100000100001000	General Management and Supervision	24,423,000	6,930,000		31,353,000
100000100002000	Administration of Personnel Benefits	39,903,000			39,903,000
Sub-total, General Administration and Support		64,326,000	6,930,000		71,256,000
3000000000000000	Operations	69,208,000	45,952,000	10,887,000	126,047,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	68,918,000	42,235,000	10,887,000	122,040,000
3101000000000000	HIGHER EDUCATION PROGRAM	68,918,000	42,235,000	10,887,000	122,040,000
310100100001000	Provision of Higher Education Services Including P 16,180,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P15,850,000 for Tulong Dunong	68,918,000	42,235,000		111,153,000
	Project(s)				
	Locally-Funded Project(s)			10,887,000	10,887,000
310100200001000	Completion of School Building in Canuto MS Enerio Campus			1,787,000	1,787,000
310100200002000	Completion of Water Supply System in the Main Campus			5,000,000	5,000,000
310100200003000	Completion of Extension Services Building in the Main Campus			1,000,000	1,000,000
310100200004000	Renovation/Improvement/Upgrading of the Science Laboratory Building with acquisition of Science Laboratory Facilities, Equipment, apparatuses and chemicals for Dumingag Campus			3,100,000	3,100,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	290,000	2,734,000		3,024,000
3202000000000000	RESEARCH PROGRAM	290,000	2,734,000		3,024,000
320200100001000	Conduct of Research Services	290,000	2,734,000		3,024,000

33000000000000000000	00 : Community engagement increased		983,000		983,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
3301001000010000	Provision of Extension Services		983,000		983,000
	Sub-total, Operations	69,208,000	45,952,000	10,887,000	126,047,000
TOTAL NEW APPROPRIATIONS		P 133,534,000	P 52,882,000	P 10,887,000	P 197,303,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	56,553	60,562	66,655
Total Permanent Positions	56,553	60,562	66,655
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,313	4,416	4,512
Representation Allowance	102	102	102
Transportation Allowance	927	920	940
Clothing and Uniform Allowance	310	1,630	1,630
Honoraria	880		
Overtime Pay		5,046	5,554
Mid-Year Bonus - Civilian	9,392	5,046	5,554
Year End Bonus	923	920	940
Cash Gift		423	167
Step Increment	946	920	940
Productivity Enhancement Incentive			
Total Other Compensation Common to All	17,895	19,525	20,441
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	23	26	26
Lump-sum for filling of Positions - Civilian		3,324	11,621
Total Other Compensation for Specific Groups	23	3,350	11,647
Other Benefits			
Retirement and Life Insurance Premiums	6,740	7,268	7,999
PAG-IBIG Contributions	221	221	226
PhilHealth Contributions	625	567	654
Employees Compensation Insurance Premiums	221	221	226
Retirement Gratuity		840	22,884
Loyalty Award - Civilian	320		90
Terminal Leave	1,102	54	5,398
Total Other Benefits	9,229	9,171	37,477
Non-Permanent Positions	1,040	1,120	5,313
TOTAL PERSONNEL SERVICES	84,740	93,728	141,533

Maintenance and Other Operating Expenses

Travelling Expenses	2,916	2,540	2,124
Training and Scholarship Expenses	25,841	19,011	33,256
Supplies and Materials Expenses	4,176	3,764	5,341
Utility Expenses	3,065	3,000	3,186
Communication Expenses	743	2,151	2,153
Awards/Rewards and Prizes	69	80	30
Survey, Research, Exploration and Development Expenses	93	300	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	113	113
Professional Services	521	830	510
General Services	1,802	2,600	2,817
Repairs and Maintenance	1,546	1,350	1,150
Taxes, Insurance Premiums and Other Fees	288	260	260
Other Maintenance and Operating Expenses			
Advertising Expenses	239	220	170
Printing and Publication Expenses	71	151	111
Representation Expenses	1,302	1,640	1,510
Transportation and Delivery Expenses	21	31	21
Rent/Lease Expenses	21	110	60
Membership Dues and Contributions to Organizations	93	80	70
Other Maintenance and Operating Expenses	644	971	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>43,559</b>	<b>39,202</b>	<b>52,882</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>128,299</b>	<b>132,930</b>	<b>194,415</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			5,000
Buildings and Other Structures	12,635	21,967	5,887
Machinery and Equipment Outlay		3,000	
Transportation Equipment Outlay		7,500	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>12,635</b>	<b>32,467</b>	<b>10,887</b>
<b>GRAND TOTAL</b>	<b>140,934</b>	<b>165,397</b>	<b>205,302</b>

**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  
Community engagement increased

**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		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	.82	1.0 (37.29%/37.29)

Percentage change in graduates tracked who are employed in jobs related to their undergraduate	0%	16%
Percentage change in number of graduates in priority programs	19.57% (60.67%-41.10%)	3.7%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	36%	4.37%
Percentage change of students awarded financial aid who completed their degrees	38.45%	8.71%
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	1	1 a) Adopted by industry / small and medium enterprises / LGU/ Community-based Organizations
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals		4
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)	0% (7/7)	41% (12)
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*	3	51% (7)
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	527	10% (14)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Higher Education Services			
Total number of graduates	1,900	2,268	1,912
Percentage of graduates in mandated/priority program	36%	60.67%	38%
Average passing percentage of licensure exams by the SUC graduate/national average percentage passing across all disciplines covered by the SUC	45%	81.82%	47%
Percentage of programs accredited	25%	37.5%	27%
Percentage of graduates who finished academic according to the prescribed timeframe	60%	58.96%	43%
<b>MFO 2: RESEARCH SERVICES</b>			
Research Services			
Number of research studies completed	6	7	6
Percentage of research studies completed in the last 3 years	54%	100%	56%

Percentage of research outputs presented in local, regional, national and international fora	27%	100%	29%
Percentage of research projects completed within the original project timeframe	85%	100%	87%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Extension Services

Number of persons trained weighted by the length by the length of training	600	779.5	625
Number of persons trained provided with technical advice	500	779.5	525
Percentage of trainees who rate training course as good or better	75%	90.63%	77%
Percentage of clients who rate advisory services as good or better	60%	90.63%	62%
Percentage of requests for training responded to within 3 days of request	60%	100%	62%
Percentage of request for technical advice responded to within 3 days	60%	100%	62%
Percentage of person who received training or advisory services who rate timeliness of service delivery as good or better	60%	90.63%	62%

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	26.92%	30%
2. Percentage of graduates (2 years prior) that are employed	55%	60%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	94.85%	94.89%
2. Percentage of undergraduate programs with accreditation	37% (Level 1)	33.3% (Level 1); 37% (Level 2)

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	5
--	---	---

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	85.71% (6/7)	90%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

3

4

Output Indicators

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the 5UC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance

779.5

780

1

1

92.4% (487/527)

93%