

#### I.4. GUIMARAS STATE COLLEGE

##### Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>105,986</u>	<u>153,151</u>	<u>162,217</u>
General Fund	105,986	153,151	162,217
Automatic Appropriations	<u>5,278</u>	<u>5,311</u>	<u>6,195</u>
Retirement and Life Insurance Premiums	5,278	5,311	6,195

Continuing Appropriations	375	16,318	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		14,301	
R.A. No. 10964	375		
Unobligated Releases for MOOE			
R.A. No. 11260		2,017	
Budgetary Adjustment(s)	1,785		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	714		
Pension and Gratuity Fund	1,071		
Total Available Appropriations	113,424	174,780	168,412
Unused Appropriations	( 16,693)	( 16,318)	
Unobligated Allotment	( 16,693)	( 16,318)	
TOTAL OBLIGATIONS	96,731	158,462	168,412

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	26,707,000	24,035,000	28,320,000
Regular	26,707,000	24,035,000	28,320,000
PS	19,922,000	12,831,000	17,005,000
MOOE	6,785,000	11,088,000	9,281,000
CO		116,000	2,034,000
Support to Operations	3,460,000	3,849,000	4,473,000
Regular	3,460,000	3,849,000	4,473,000
PS	1,303,000	1,312,000	1,892,000
MOOE	2,157,000	2,537,000	2,581,000
Operations	66,564,000	130,578,000	135,619,000
Regular	66,513,000	69,578,000	75,119,000
PS	46,895,000	50,298,000	58,333,000
MOOE	11,465,000	17,450,000	16,786,000
CO	8,153,000	1,830,000	
Projects / Purpose	51,000	61,000,000	60,500,000
MOOE		500,000	
CO	51,000	60,500,000	60,500,000

TOTAL AGENCY BUDGET	96,731,000	158,462,000	168,412,000
Regular	96,680,000	97,462,000	107,912,000
PS	68,120,000	64,441,000	77,230,000
MOOE	20,407,000	31,075,000	28,648,000
CO	8,153,000	1,946,000	2,034,000
Projects / Purpose	51,000	61,000,000	60,500,000
MOOE		500,000	
CO	51,000	60,500,000	60,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	109	109	109
Total Number of Filled Positions	101	105	105

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 162,217,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	53,332,000	13,564,000	60,500,000	127,396,000
RESEARCH PROGRAM		1,818,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,035,000	28,648,000	62,534,000	162,217,000
Region VI - Western Visayas	71,035,000	28,648,000	62,534,000	162,217,000
TOTAL AGENCY BUDGET	71,035,000	28,648,000	62,534,000	162,217,000
	=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,964,000	9,281,000	2,034,000	27,279,000
100000100001000	General Management and Supervision	11,809,000	9,281,000	2,034,000	23,124,000
100000100002000	Administration of Personnel Benefits	4,155,000			4,155,000
Sub-total, General Administration and Support		15,964,000	9,281,000	2,034,000	27,279,000
2000000000000000	Support to Operations	1,739,000	2,581,000		4,320,000
200000100001000	Auxiliary Services	1,739,000	2,581,000		4,320,000
Sub-total, Support to Operations		1,739,000	2,581,000		4,320,000
3000000000000000	Operations	53,332,000	16,786,000	60,500,000	130,618,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,332,000	13,564,000	60,500,000	127,396,000
3101000000000000	HIGHER EDUCATION PROGRAM	53,332,000	13,564,000	60,500,000	127,396,000
310100100001000	Provision of Higher Education Services	53,332,000	13,564,000		66,896,000
Project(s)					
Locally-Funded Project(s)				60,500,000	60,500,000
310100200026000	Construction/Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,818,000		1,818,000
3202000000000000	RESEARCH PROGRAM		1,818,000		1,818,000
320200100001000	Conduct of Research Services		1,818,000		1,818,000
3300000000000000	00 : Community engagement increased		1,404,000		1,404,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
330100100001000	Provision of Extension Services		1,404,000		1,404,000
Sub-total, Operations		53,332,000	16,786,000	60,500,000	130,618,000
TOTAL NEW APPROPRIATIONS		P 71,035,000 P	28,648,000 P	62,534,000 P	162,217,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	45,800	44,262	51,619
Total Permanent Positions	<u>45,800</u>	<u>44,262</u>	<u>51,619</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,208	2,424	2,520
Representation Allowance	162	162	180
Transportation Allowance	162	162	180
Clothing and Uniform Allowance	552	606	630
Honoraria	500	500	500
Mid-Year Bonus - Civilian	3,452	3,688	4,302
Year End Bonus	3,452	3,688	4,302
Cash Gift	460	505	525
Productivity Enhancement Incentive	460	505	525
Step Increment		110	129
Collective Negotiation Agreement	2,531		
Total Other Compensation Common to All	<u>13,939</u>	<u>12,350</u>	<u>13,793</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	107	107	107
Lump-sum for filling of Positions - Civilian		1,287	4,063
Other Personnel Benefits	714		
Total Other Compensation for Specific Groups	<u>821</u>	<u>1,394</u>	<u>4,170</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,278	5,311	6,195
PAG-IBIG Contributions	110	121	127
PhilHealth Contributions	463	501	551
Employees Compensation Insurance Premiums	110	121	127
Loyalty Award - Civilian	50		95
Terminal Leave	1,334	166	92
Total Other Benefits	<u>7,345</u>	<u>6,220</u>	<u>7,187</u>
Non-Permanent Positions	<u>215</u>	<u>215</u>	<u>461</u>
TOTAL PERSONNEL SERVICES	<u>68,120</u>	<u>64,441</u>	<u>77,230</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,138	3,249	2,549
Training and Scholarship Expenses	4,026	4,725	3,600
Supplies and Materials Expenses	2,522	4,974	3,621
Utility Expenses	4,580	6,423	7,914
Communication Expenses	94	1,424	2,050
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	150
Professional Services	111	675	350
General Services	4,773	5,655	5,653
Repairs and Maintenance	240	1,350	850
Taxes, Insurance Premiums and Other Fees	71	25	25
Other Maintenance and Operating Expenses			
Advertising Expenses			134
Printing and Publication Expenses			150

Representation Expenses	1,561	1,357	1,312
Membership Dues and Contributions to Organizations	173	100	290
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,407</u>	<u>31,575</u>	<u>28,648</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>88,527</u>	<u>96,016</u>	<u>105,878</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	51	60,500	60,500
Machinery and Equipment Outlay	8,153	680	2,034
Furniture, Fixtures and Books Outlay		1,266	
TOTAL CAPITAL OUTLAYS	<u>8,204</u>	<u>62,446</u>	<u>62,534</u>
GRAND TOTAL	<u>96,731</u>	<u>158,462</u>	<u>168,412</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 poor but deserving students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.67%	54.62%
2. Percentage of graduates (2 years prior) that are employed	70.10%	78.16%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.41%	97.18%
2. Percentage of undergraduate programs with accreditation	100%	100%
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	6	6

Output Indicators

1. Number of research outputs completed within the year	30	33
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	100%

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	0	55
--	---	----

Output Indicators

1. Number of trainees weighted by the length of training	3,960	5,523
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	56
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	96%

**PERFORMANCE INFORMATION**

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
--	----------	--------------	------------------

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	57.58%	61.60%	61.60%
2. Percentage of graduates (2 years prior) that are employed	54%	73.60%	73.60%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67.98%	94.43%	94.43%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%

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	6	6
--	---	---	---

Output Indicators

1. Number of research outputs completed within the year	27	35	35
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	100%	100%

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	0	0	55
--	---	---	----

Output Indicators

1. Number of trainees weighted by the length of training	3,808	4,000	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	40	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%