

**J.5. SIQUIJOR STATE COLLEGE**

Appropriations/Obligations

(In Thousand Pesos)

	<u>( Cash-Based )</u>		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>88,646</u>	<u>117,536</u>	<u>166,256</u>
General Fund	88,646	117,536	166,256
Automatic Appropriations	<u>5,357</u>	<u>5,447</u>	<u>6,325</u>
Retirement and Life Insurance Premiums	5,357	5,447	6,325
Continuing Appropriations	<u>4,887</u>	<u>11,623</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,223	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	148		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		10,094	
R.A. No. 10964	4,739		
Unobligated Releases for MOOE			
R.A. No. 11260		300	
Unobligated Releases for PS			
R.A. No. 11260		6	
Budgetary Adjustment(s)	<u>1,226</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	714		
Pension and Gratuity Fund	<u>512</u>		
Total Available Appropriations	100,116	134,606	172,581
Unused Appropriations	<u>( 11,841 )</u>	<u>( 11,623 )</u>	
Unreleased Appropriation	<u>( 1,371 )</u>	<u>( 1,223 )</u>	
Unobligated Allotment	<u>( 10,470 )</u>	<u>( 10,400 )</u>	
TOTAL OBLIGATIONS	<u>88,275</u>	<u>122,983</u>	<u>172,581</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	24,670,000	64,759,000	45,110,000
Regular	24,670,000	24,759,000	30,110,000
PS	14,834,000	18,138,000	22,621,000
MOOE	5,308,000	6,621,000	7,489,000
CO	4,528,000		
Projects / Purpose		40,000,000	15,000,000
CO		40,000,000	15,000,000
Operations	63,605,000	58,224,000	127,471,000
Regular	57,488,000	57,724,000	72,471,000
PS	52,308,000	51,286,000	60,025,000
MOOE	5,180,000	6,438,000	7,446,000
CO			5,000,000
Projects / Purpose	6,117,000	500,000	55,000,000
MOOE		500,000	
CO	6,117,000		55,000,000
TOTAL AGENCY BUDGET	88,275,000	122,983,000	172,581,000
Regular	82,158,000	82,483,000	102,581,000
PS	67,142,000	69,424,000	82,646,000
MOOE	10,488,000	13,059,000	14,935,000
CO	4,528,000		5,000,000
Projects / Purpose	6,117,000	40,500,000	70,000,000
MOOE		500,000	
CO	6,117,000	40,000,000	70,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	96	97	97

Proposed New Appropriations Language

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

.....P 166,256,000  
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310100200009000	Construction of 2-Storey Engine/Deck Simulator Building with facilities			5,000,000	5,000,000
310100200010000	Improvement of Athletic Oval			6,000,000	6,000,000
310100200011000	Upgrading of the Audio Visual Center			10,000,000	10,000,000
310100200012000	Rehabilitation/Improvement of Perimeter Fence and Gates			4,000,000	4,000,000
310100200013000	Refurbishment/Upgrading of Multi-Purpose Sports and Cultural Center			20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,185,000	1,439,000		8,624,000
320200000000000	RESEARCH PROGRAM	7,185,000	1,439,000		8,624,000
320200100001000	Conduct of Research Services	7,185,000	1,439,000		8,624,000
	Sub-total, Operations	54,960,000	7,446,000	60,000,000	122,406,000
TOTAL NEW APPROPRIATIONS		P 76,321,000	P 14,935,000	P 75,000,000	P 166,256,000

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	44,894	45,399	52,706
Total Permanent Positions	44,894	45,399	52,706
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,229	2,304	2,328
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	558	576	582
Honoraria	342	277	277
Mid-Year Bonus - Civilian	3,664	3,783	4,392
Year End Bonus	3,692	3,783	4,392
Cash Gift	477	480	485
Productivity Enhancement Incentive	461	480	485
Step Increment		113	132
Collective Negotiation Agreement	910		
Total Other Compensation Common to All	12,669	12,132	13,409
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		3,049	7,102
Other Personnel Benefits	1,020		
Total Other Compensation for Specific Groups	1,033	3,062	7,115

Other Benefits			
Retirement and Life Insurance Premiums	5,287	5,447	6,325
PAG-IBIG Contributions	113	115	116
PhilHealth Contributions	456	466	509
Employees Compensation Insurance Premiums	113	115	116
Loyalty Award - Civilian	110	60	60
Terminal Leave	512	523	
Total Other Benefits	<u>6,591</u>	<u>6,726</u>	<u>7,126</u>
Non-Permanent Positions	<u>1,955</u>	<u>2,105</u>	<u>2,290</u>
TOTAL PERSONNEL SERVICES	<u>67,142</u>	<u>69,424</u>	<u>82,646</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,108	1,034	1,384
Training and Scholarship Expenses	2,323	2,578	2,745
Supplies and Materials Expenses	989	1,557	1,942
Utility Expenses	2,046	2,635	3,947
Communication Expenses	946	925	1,139
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	117	135
Professional Services	398	338	338
General Services	13	100	100
Repairs and Maintenance	257	424	634
Financial Assistance/Subsidy		40	40
Taxes, Insurance Premiums and Other Fees	908	638	738
Labor and Wages	691	642	642
Other Maintenance and Operating Expenses			
Representation Expenses	392	417	517
Transportation and Delivery Expenses	181	387	407
Membership Dues and Contributions to Organizations	83	120	120
Subscription Expenses	36	107	107
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,488</u>	<u>13,559</u>	<u>14,935</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>77,630</u>	<u>82,983</u>	<u>97,581</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			10,000
Buildings and Other Structures	6,117	40,000	60,000
Machinery and Equipment Outlay			5,000
Transportation Equipment Outlay	4,528		
TOTAL CAPITAL OUTLAYS	<u>10,645</u>	<u>40,000</u>	<u>75,000</u>
GRAND TOTAL	<u>88,275</u>	<u>122,983</u>	<u>172,581</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
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	61%	157.80%
2. Percentage of graduates (2 years prior) that are employed	75%	65.31%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	35%	87.52%
2. Percentage of undergraduate programs with accreditation	80%	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	14	14
Output Indicators		
1. Number of research outputs completed within the year	10	16
2. Percentage of research outputs presented in national, regional, and international fora within the year	33%	53%
Community engagement increased		

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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	60.53%	61%	61%
2. Percentage of graduates (2 years prior) that are employed	70.09%	75%	75%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34%	35%	35%
2. Percentage of undergraduate programs with accreditation	80%	80%	80%

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

2	14	14
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Output Indicators

1. Number of research outputs completed within the year

7	10	10
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2. Percentage of research outputs presented in national, regional, and international fora within the year

33%	33%	33%
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Community engagement increased