

## J.5. SIKUIJOR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	152,507	161,995	179,982
General Fund	152,507	161,995	179,982
Automatic Appropriations	5,932	6,100	6,100
Retirement and Life Insurance Premiums	5,932	6,100	6,100
Continuing Appropriations	10,426	14,238	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	1,170		
Unreleased Appropriation for MOOE R.A. No. 11639	2,002		
R.A. No. 11936		13,572	
Unobligated Releases for Capital Outlays R.A. No. 11639	1,430		
R.A. No. 11936		150	
Unobligated Releases for MOOE R.A. No. 11639	5,824		
R.A. No. 11936		516	
Total Available Appropriations	168,865	182,333	186,082
Unused Appropriations	( 29,561 )	( 14,238 )	
Unreleased Appropriation	( 26,757 )	( 13,572 )	
Unobligated Allotment	( 2,804 )	( 666 )	
TOTAL OBLIGATIONS	139,304	168,095	186,082
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	34,423,000	44,350,000	42,726,000
Regular	34,423,000	44,350,000	42,726,000
PS	26,260,000	33,132,000	34,325,000
MOOE	8,163,000	9,418,000	8,401,000
CO		1,800,000	

Operations	<u>104,881,000</u>	<u>123,745,000</u>	<u>143,356,000</u>
Regular	<u>77,075,000</u>	<u>83,106,000</u>	<u>77,368,000</u>
PS	52,545,000	59,325,000	59,589,000
MOOE	24,530,000	5,581,000	7,779,000
CO		18,200,000	10,000,000
Projects / Purpose	<u>27,806,000</u>	<u>40,639,000</u>	<u>65,988,000</u>
Locally-Funded Project(s)	<u>27,806,000</u>	<u>40,639,000</u>	<u>65,988,000</u>
MOOE	2,154,000	35,639,000	35,973,000
CO	25,652,000	5,000,000	30,015,000
TOTAL AGENCY BUDGET	<u>139,304,000</u>	<u>168,095,000</u>	<u>186,082,000</u>
Regular	<u>111,498,000</u>	<u>127,456,000</u>	<u>120,094,000</u>
PS	78,805,000	92,457,000	93,914,000
MOOE	32,693,000	14,999,000	16,180,000
CO		20,000,000	10,000,000
Projects / Purpose	<u>27,806,000</u>	<u>40,639,000</u>	<u>65,988,000</u>
Locally-Funded Project(s)	<u>27,806,000</u>	<u>40,639,000</u>	<u>65,988,000</u>
MOOE	2,154,000	35,639,000	35,973,000
CO	25,652,000	5,000,000	30,015,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	174	174	174
Total Number of Filled Positions	85	85	85

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 179,982,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	49,885,000	43,419,000	40,015,000	133,319,000
RESEARCH PROGRAM	4,679,000	333,000		5,012,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	87,814,000	52,153,000	40,015,000	179,982,000
Region VII - Central Visayas	87,814,000	52,153,000	40,015,000	179,982,000
TOTAL AGENCY BUDGET	87,814,000	52,153,000	40,015,000	179,982,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	33,250,000	8,401,000		41,651,000
100000100001000	General Management and Supervision	14,236,000	8,401,000		22,637,000
100000100002000	Administration of Personnel Benefits	19,014,000			19,014,000
Sub-total, General Administration and Support		33,250,000	8,401,000		41,651,000
3000000000000000	Operations	54,564,000	7,779,000	10,000,000	72,343,000
3101000000000000	HIGHER EDUCATION PROGRAM	49,885,000	7,446,000	10,000,000	67,331,000
310100100001000	Provision of Higher Education Services	49,885,000	7,446,000	10,000,000	67,331,000
3202000000000000	RESEARCH PROGRAM	4,679,000	333,000		5,012,000
320200100001000	Conduct of Research Services	4,679,000	333,000		5,012,000
Sub-total, Operations		54,564,000	7,779,000	10,000,000	72,343,000
Sub-total, Program(s)		P 87,814,000	P 16,180,000	P 10,000,000	P 113,994,000
<b>B.PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200018000	Free Higher Education		35,973,000		35,973,000
310100200023000	Completion of Liberal Arts Building (Third and Fourth Floors)			30,015,000	30,015,000
Sub-total, Locally-Funded Project(s)			35,973,000	30,015,000	65,988,000
Sub-total, Project(s)			P 35,973,000	P 30,015,000	P 65,988,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 87,814,000	P 52,153,000	P 40,015,000	P 179,982,000

Obligations, by Object of ExpendituresCYs 2023-2025  
(In Thousand Pesos)

	(	Cash-Based	)
	2023	2024	2025
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	50,674	50,834	50,834
<b>Total Permanent Positions</b>	<b>50,674</b>	<b>50,834</b>	<b>50,834</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,124	2,040	2,040
Representation Allowance	331	168	192
Transportation Allowance	331	168	192
Clothing and Uniform Allowance	546	510	595
Honoraria	146	277	277
Mid-Year Bonus - Civilian	4,367	4,236	4,236
Year End Bonus	4,660	4,236	4,236
Cash Gift	455	425	425
Productivity Enhancement Incentive	455	425	425
Step Increment		126	126
Collective Negotiation Agreement	2,790		
<b>Total Other Compensation Common to All</b>	<b>16,205</b>	<b>12,611</b>	<b>12,744</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	139	139
Lump-sum for filling of Positions - Civilian		19,054	19,014
Other Personnel Benefits	1,860		
Anniversary Bonus - Civilian	195		
<b>Total Other Compensation for Specific Groups</b>	<b>2,066</b>	<b>19,193</b>	<b>19,153</b>
Other Benefits			
Retirement and Life Insurance Premiums	5,889	6,100	6,100
PAG-IBIG Contributions	106	102	204
PhilHealth Contributions	895	1,046	1,180
Employees Compensation Insurance Premiums	100	102	102
Loyalty Award - Civilian	65	85	70
Terminal Leave	574		
<b>Total Other Benefits</b>	<b>7,629</b>	<b>7,435</b>	<b>7,656</b>
Non-Permanent Positions	2,231	2,384	3,527
<b>TOTAL PERSONNEL SERVICES</b>	<b>78,805</b>	<b>92,457</b>	<b>93,914</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	2,731	1,592	2,877
Training and Scholarship Expenses	3,316	1,994	2,102
Supplies and Materials Expenses	1,899	2,482	1,799
Utility Expenses	2,384	2,330	2,484
Communication Expenses	1,536	2,190	1,535
Awards/Rewards and Prizes	59	400	59
Survey, Research, Exploration and Development Expenses	843	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	135	135
Professional Services	1,388	340	1,388

General Services	6	20	6
Repairs and Maintenance	388	197	455
Financial Assistance/Subsidy	16,435	33,639	35,973
Taxes, Insurance Premiums and Other Fees	1,361	1,071	1,359
Labor and Wages	1,364	690	1,265
Other Maintenance and Operating Expenses			
Representation Expenses	495	425	494
Transportation and Delivery Expenses		10	100
Membership Dues and Contributions to Organizations	98	103	98
Subscription Expenses	23	20	24
Other Maintenance and Operating Expenses	386	1,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,847</u>	<u>50,638</u>	<u>52,153</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>113,652</u>	<u>143,095</u>	<u>146,067</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,852	5,000	30,015
Machinery and Equipment Outlay	540	10,000	10,000
Transportation Equipment Outlay		9,300	
Furniture, Fixtures and Books Outlay	260	700	
TOTAL CAPITAL OUTLAYS	<u>25,652</u>	<u>25,000</u>	<u>40,015</u>
GRAND TOTAL	<u>139,304</u>	<u>168,095</u>	<u>186,082</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

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 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		P 98,540,000
HIGHER EDUCATION PROGRAM		P 98,540,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00%	205.39%
2. Percentage of graduates (2 years prior) that are employed	75.00%	87.63%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	35.00%	63.43%
2. Percentage of undergraduate programs with accreditation	80.00%	83.33%

Higher education research improved to promote economic productivity and innovation

P 6,341,000

RESEARCH PROGRAM

P 6,341,000

Outcome Indicator(s)

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

14

15

Output Indicator(s)

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

10

10

33.00%

60.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)

Baseline

2024 Targets

2025 NEP Targets

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

P 118,342,000

P 137,940,000

HIGHER EDUCATION PROGRAM

P 118,342,000

P 137,940,000

Outcome Indicator(s)

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

60.53%

61.00%

61.00%

70.09%

75.00%

75.00%

Output Indicator(s)

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

34.00%

35.00%

35.00%

80.00%

80.00%

80.00%

Higher education research improved to promote economic productivity and innovation

P 5,403,000

P 5,416,000

RESEARCH PROGRAM

P 5,403,000

P 5,416,000

Outcome Indicator(s)

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

2

14

14

Output Indicator(s)

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

7

10

10

33.00%

33.00%

33.00%