

N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>145,310</u>	<u>129,573</u>	<u>147,075</u>
General Fund	145,310	129,573	147,075
Automatic Appropriations	<u>5,237</u>	<u>5,265</u>	<u>6,787</u>
Retirement and Life Insurance Premiums	5,237	5,265	6,787
Continuing Appropriations	<u>19,252</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	15,376		
Unobligated Releases for MOOE R.A. No. 10717	3,876		
Budgetary Adjustment(s)	<u>7,193</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,036		
Pension and Gratuity Fund	<u>2,157</u>		
Total Available Appropriations	176,992	134,838	153,862
Unused Appropriations	<u>(4,612)</u>		
Unobligated Allotment	<u>(4,612)</u>		
TOTAL OBLIGATIONS	<u>172,380</u>	<u>134,838</u>	<u>153,862</u>
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	24,854,000	26,987,000	26,966,000
Regular	24,854,000	26,987,000	26,966,000
PS	20,889,000	22,275,000	23,613,000
MOOE	3,965,000	4,712,000	3,353,000
Operations	74,062,000	107,851,000	126,896,000
Regular	74,062,000	56,936,000	93,896,000
PS	44,238,000	47,643,000	65,636,000
MOOE	29,824,000	9,293,000	12,160,000
CO			16,100,000
Projects / Purpose		50,915,000	33,000,000
CO		50,915,000	33,000,000
Projects / Purpose	73,464,000		
CO	73,464,000		
TOTAL AGENCY BUDGET	172,380,000	134,838,000	153,862,000
Regular	98,916,000	83,923,000	120,862,000
PS	65,127,000	69,918,000	89,249,000
MOOE	33,789,000	14,005,000	15,513,000
CO			16,100,000
Projects / Purpose	73,464,000	50,915,000	33,000,000
CO	73,464,000	50,915,000	33,000,000
	STAFFING SUMMARY		
	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	173	173	173
Total Number of Filled Positions	143	144	144

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 147,075,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	49,100,000	120,337,000
RESEARCH PROGRAM		629,000		629,000
TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	82,462,000	15,513,000	49,100,000	147,075,000
Region XI - Davao	82,462,000	15,513,000	49,100,000	147,075,000
TOTAL AGENCY BUDGET	82,462,000	15,513,000	49,100,000	147,075,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	22,408,000	3,353,000		25,761,000
100000100001000 General Management and Supervision	13,553,000	3,353,000		16,906,000
100000100002000 Administration of Personnel Benefits	8,855,000			8,855,000
Sub-total, General Administration and Support	22,408,000	3,353,000		25,761,000
30000000000000000000 Operations	60,054,000	12,160,000	49,100,000	121,314,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	60,054,000	11,183,000	49,100,000	120,337,000
31010000000000000000 HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	49,100,000	120,337,000
310100100002000 Provision of Higher Education Services	60,054,000	11,183,000	16,100,000	87,337,000
Project(s)				
Locally-Funded Project(s)			33,000,000	33,000,000
310100200033000 Construction of 6-Classroom Building at Malita Campus			10,000,000	10,000,000
310100200034000 Construction of Student Dormitory at Malita Campus			8,000,000	8,000,000

310100200039000	Construction of Student Dormitory at Digos Campus			5,000,000	5,000,000
310100200057000	Laboratory, Classroom and Library Building at Digos Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation			629,000	629,000
320200000000000	RESEARCH PROGRAM			629,000	629,000
320200100001000	Conduct of Research Services			629,000	629,000
330000000000000	00 : Community engagement increased			348,000	348,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			348,000	348,000
330100100001000	Provision of Extension Services			348,000	348,000
Sub-total, Operations		60,054,000	12,160,000	49,100,000	121,314,000

TOTAL NEW APPROPRIATIONS	P	82,462,000	P	15,513,000	P	49,100,000	P	147,075,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	43,438	43,873	56,551	
Total Permanent Positions	<u>43,438</u>	<u>43,873</u>	<u>56,551</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	2,650	2,592	3,456	
Representation Allowance	168	162	162	
Transportation Allowance	155	162	162	
Clothing and Uniform Allowance	500	540	864	
Honoraria	518	240	240	
Mid-Year Bonus - Civilian	3,215	3,656	4,713	
Year End Bonus	3,206	3,656	4,713	
Cash Gift	539	540	720	
Productivity Enhancement Incentive	565	540	720	
Step Increment		110	141	
Collective Negotiation Agreement	1,988			
Total Other Compensation Common to All	<u>13,504</u>	<u>12,198</u>	<u>15,891</u>	
Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian		7,751	8,838	
Other Personnel Benefits	2,164			
Anniversary Bonus - Civilian	267			
Total Other Compensation for Specific Groups	<u>2,431</u>	<u>7,751</u>	<u>8,838</u>	

Other Benefits			
Retirement and Life Insurance Premiums	5,019	5,265	6,787
PAG-IBIG Contributions	128	129	173
PhilHealth Contributions	401	394	640
Employees Compensation Insurance Premiums	129	129	173
Loyalty Award - Civilian	60		
Terminal Leave	17		17
Total Other Benefits	<u>5,754</u>	<u>5,917</u>	<u>7,790</u>
Non-Permanent Positions		<u>179</u>	<u>179</u>
TOTAL PERSONNEL SERVICES	<u>65,127</u>	<u>69,918</u>	<u>89,249</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,913	1,962	1,413
Training and Scholarship Expenses	18,418	662	463
Supplies and Materials Expenses	5,910	5,869	6,624
Utility Expenses	3,713	2,480	3,806
Communication Expenses	424	400	288
Awards/Rewards and Prizes	2	50	34
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	104	110	77
Professional Services	313	90	63
General Services		1,133	1,630
Repairs and Maintenance	328		
Taxes, Insurance Premiums and Other Fees	251	200	364
Other Maintenance and Operating Expenses			
Advertising Expenses	6		
Printing and Publication Expenses	82	50	36
Rent/Lease Expenses		50	35
Membership Dues and Contributions to Organizations	102	100	70
Subscription Expenses	48	60	42
Other Maintenance and Operating Expenses	2,175	789	568
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,789</u>	<u>14,005</u>	<u>15,513</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>98,916</u>	<u>83,923</u>	<u>104,762</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	2,500	6,000	
Infrastructure Outlay	103	7,000	
Buildings and Other Structures	48,120	14,500	33,000
Machinery and Equipment Outlay	19,355	18,415	1,100
Transportation Equipment Outlay		4,000	15,000
Furniture, Fixtures and Books Outlay	2,887	1,000	
Other Property Plant and Equipment Outlay	499		
TOTAL CAPITAL OUTLAYS	<u>73,464</u>	<u>50,915</u>	<u>49,100</u>
GRAND TOTAL	<u>172,380</u>	<u>134,838</u>	<u>153,862</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
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth		
1. Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	53%	70%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program		
3. Percentage change in number of graduates in priority programs	6%	16.27%
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
1. Percentage change in number of students in priority programs awarded financial aid		
2. Percentage change of students awarded financial aid who completed their degrees		
Higher education research improved to promote economic productivity and innovation		
1. Number of research studies completed		
a. Adopted by Industry/small and medium enterprises/LGU/Community-based organization and/or		
b. Applied in Course Instruction		
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1
3. Percentage of research projects completed within the original project timeframe.	90%	90%
a. Pursuing advanced research degree programs (Ph.D) or		
b. Publishing (investigative, or basic and applied scientific research) or		
c. Producing Technologies for commercialization of Livelihood Improvement		
Community engagement increased		
1. Number of persons provided with technical advice		
2. Percentage of trainees/recipients who rate training courses/info technologies transferred as very good to excellent or relevant or useful		
3. Percentage of training/extension services conducted on schedule		
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Number of graduates in mandated or priority programs Baccalaureate only	360	439
Average passing % of Licensure Exams by the SUC Graduates	52%	70% (178/256)
all programs with licensure examinations including Agricultural Engineering, Agriculture, Fisheries and Education		
% of Graduates who finished academic program according to the prescribed timeframe	93% (434/466)	94% (439/466)
all programs excluding two-year course and certificate programs (total no. of actual graduates/ total no. of enrolment in the terminal year x 100)		
MFO 2: RESEARCH SERVICES		
Number of Research Studies Completed		
Number of research studies completed within 2017 excluding students' thesis. Target includes ASAPP Project, Seaweed Processing Project, and Internally Funded Projects	5	5
% of Research outputs Presented in Local and Regional Fora	86% (6/7)	86% (6/7)
All researches implemented within the year (both internally and externally funded researches)		

% of Research Project Completed within the Original Project Timeframe	80% (4/5)	80% (4/5)
All research projects completed within the Original Project Timeframe		

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Persons Provided with Technical Advice		
Number of persons, groups, or institutions served with advice on any of the fields of expertise or specialization of the SUC	2550	2617
% of Trainees/ Recipients Who Rate Training Courses/ Info Technologies Transferred as Very Good to Excellent /Relevant or Useful		
Percentage of trainees or recipients who rate training courses or info technologies transferred as very good to excellent or relevant or useful	92% (92/99)	92% (92/99)
% of Training or Extension Activities Conducted on Schedule		
All training and extension activities conducted on schedule	80% (12/15)	80% (12/15)

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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	53%	53%	53%
2. Percentage of graduates (2 years prior) that are employed	45%	45%	45%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% (2550/2550)	100% (2550/2550)	100% (2550/2550)
2. Percentage of undergraduate programs with accreditation	100% (12/12)	100% (12/12)	100% (12/12)
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	5	5	5
Output Indicators			
1. Number of research outputs completed within the year	11	11	11
2. Percentage of research outputs presented in national, regional, and international forums within the year	72% (8/11)	72% (8/11)	72% (8/11)
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	22	22	22
Output Indicators			
1. Number of trainees weighted by the length of training	560	560	560
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14	14
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	94%	94%	94%