Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	305,429	376,483	433,957
General Fund	305,429	376,483	433,957
Automatic Appropriations	16,062	15,219	17,336
Retirement and Life Insurance Premiums	16,062	15,219	17,336
Continuing Appropriations	40,601	35,310	
Unobligated Releases for Capital Outlays R.A. No. 10633 R.A. No. 10651 Unobligated Releases for MOOE	20,882	5,646	
R.A. No. 10633 R.A. No. 10651	19,719	29,664	
Budgetary Adjustment(s)	42,614		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund Rehabilitation and Reconstruction Program	32,467 3,602 6,545		
Total Available Appropriations	404,706	427,012	451,293
Unused Appropriations	(49,750)	(35,310)	
Unobligated Allotment	(49,750)	(35,310)	
TOTAL OBLIGATIONS	354,956	391,702	451,293 ========

EXPENDITURE PROGRAM (in pesos)

No./ Code C	GASS / STO / PERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	40,218,000	52,248,000	84,417,000
00000100000000	delier at Admirits cracton and Support	40,210,000	32,240,000	04,417,000
	PS	27,142,000	41,579,000	67,758,000
	MOOE	13,076,000	10,669,000	16,659,000
000002000000000	Support to Operations	7,235,000	6,973,000	7,434,000
	D.C.	6 057 000	F 305 000	6 104 000
	PS	6,057,000	5,395,000	6,194,000
	MOOE	1,178,000	1,578,000	1,240,000
000003000000000	Operations	278,727,000	253,121,000	277,032,000
	PS	184,085,000	155,375,000	184,938,000
	MOOE	68,524,000	97,746,000	92,094,000
	CO	26,118,000	37,7-10,000	32,031,000
F	rojects	28,776,000	79,360,000	82,410,000
	CO	28,776,000	79,360,000	82,410,000
TOTAL AGENCY BU		354,956,000	391,702,000	451,293,000
	PS	217,284,000	202,349,000	258,890,000
	MOOE	82,778,000	109,993,000	109,993,000
	CO	54,894,000	79,360,000	82,410,000

STAFFING SUMMARY

•	2015	2016	2017
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	477	477	477
	390	390	390

PROPOSED 2017 OPERATIONS BY MFO PS MOOE CO TOTAL 213,508,000 MFO 1: HIGHER EDUCATION SERVICES 149,624,000 63,884,000 13,279,000 1,653,000 14,932,000 MFO 2: ADVANCED EDUCATION SERVICES 29,171,000 MFO 3: RESEARCH SERVICES 4,618,000 24,553,000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES 2,207,000 2,004,000 4,211,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	241,554,000	109,993,000	82,410,000	433,957,000
Region V - Bicol	241,554,000	109,993,000	82,410,000	433,957,000
TOTAL AGENCY BUDGET	241,554,000	109,993,000	82,410,000	433,957,000

New Appropriations, by Programs/Activities/Projects

				Current Operating Expenditures		es
			Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support		66,073,000	16,659,000		82,732,000
103001000100000	General Management and Supervision	Р	23,066,000 P	16,659,000	P	39,725,000
103001000200000	Administration of Personnel Benefits	_	43,007,000		-	43,007,000
Sub-total, Gener	al Administration and Support	_	66,073,000	16,659,000	-	82,732,000
000002000000000	Support to Operations	-	5,753,000	1,240,000	-	6,993,000
264002000100000	Auxiliary Services		5,753,000	1,240,000		6,993,000
Sub-total, Suppo	ort to Operations	_	5,753,000	1,240,000	-	6,993,000
000003000000000	Operations	_	169,728,000	92,094,000	-	261,822,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	_	149,624,000	63,884,000	-	213,508,000
264003010200000	Provision of Higher Education Services Including P 47,163,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA)		149,624,000	63,884,000		213,508,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	_	13,279,000	1,653,000	-	14,932,000
264003020100000	Provision of Advanced Educational Services		13,279,000	1,653,000		14,932,000
000003030000000	MFO 3: RESEARCH SERVICES	_	4,618,000	24,553,000	-	29,171,000
267003030100000	Conduct of Research Services		4,618,000	24,553,000		29,171,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		2,207,000	2,004,000	-	4,211,000
265003040100000	Provision of Extension Services		2,207,000	2,004,000	-	4,211,000
Sub-total, Opera	tions		169,728,000	92,094,000	-	261,822,000
TOTAL PROGRAMS A	ND ACTIVITIES	P =-	241,554,000 P	109,993,000	Р.	351,547,000

000004000000000	Locally-Funded Projects					82,410,000	82,410,000
000004010000000	Buildings and Other Structures					82,410,000	82,410,000
000004010100000	School Buildings					45,000,000	45,000,000
268004010100019	Construction of New 3-Storey Administration Building - Phase II					30,000,000	30,000,000
268004010100024	Construction of a Two-Storey Building for Classroom and Various Offices					7,000,000	7,000,000
268004010100042	Construction of College of Aquaculture and Allied Science Building (Phas I)	e				8,000,000	8,000,000
000004010300000	Multipurpose / Facilities					37,410,000	37,410,000
264004010300002	Agri-Ecotourism Training and Resource Center					3,000,000	3,000,000
264004010300003	Food Technology and Agri-Processing Center					12,410,000	12,410,000
264004010300004	Construction of Library (Phase II)					7,000,000	7,000,000
264004010300005	ICT Competency Building and Resource Center (Phase I)					15,000,000	15,000,000
Sub-total, Local	ly-Funded Project(s)			÷.		82,410,000	82,410,000
TOTAL PROJECTS					P ==:	82,410,000 P	82,410,000
TOTAL NEW APPROP	PRIATIONS	P ===	241,554,000 P	109,993,000	P ==:	82,410,000 P	433,957,000

Obligations, by Object of Expenditures

CYs 2015-2017 (In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	121,772	126,828	144,472
Total Permanent Positions	121,772	126,828	144,472
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,514	9,552	9,360
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	2,020	1,990	1,950
Productivity Incentive Allowance	814		
Honoraria	3,025	846	846
Mid-Year Bonus - Civilian			12,039
Year End Bonus	10,220	10,569	12,039
Cash Gift	2,055	1,990	1,950
Step Increment		612	937
Collective Negotiation Agreement	6,699		
Productivity Enhancement Incentive	10,430	1,990	1,950
Performance Based Bonus	4,177		
Total Other Compensation Common to All	49,314	27,909	41,431

Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Other Personnel Benefits	. 198 12,355 3,572	72 18,606	96 41,292
Total Other Compensation for Specific Groups	16,125	18,678	41,388
Other Benefits	45 200	15 210	47 226
Retirement and Life Insurance Premiums PAG-IBIG Contributions	15,280 485	15,219 477	17,336 468
PhilHealth Contributions	1,233	1,209	1,229
Employees Compensation Insurance Premiums	479	477	468
Terminal Leave	1,521	594	1,140
Total Other Benefits	18,998	17,976	20,641
Non-Permanent Positions	11,075	10,958	10,958
TOTAL PERSONNEL SERVICES	217,284	202,349	258,890
Maintenance and Other Operating Expenses			
Travelling Expenses	2,061	5,110	4,963
Training and Scholarship Expenses	52,824	70,853	51,433
Supplies and Materials Expenses	4,722	8,858	11,676
Utility Expenses	7,714	7,145	9,000
Communication Expenses	302	917	1,084
Survey, Research, Exploration and			.,
Development Expenses			2,776
Confidential, Intelligence and Extraordinary			•
Expenses			
Extraordinary and Miscellaneous Expenses	121	132	132
Professional Services	844	2,031	6,590
General Services	5,227	2,964	8,111
Repairs and Maintenance	3,163	5,220	4,165
Financial Assistance/Subsidy		130	
Taxes, Insurance Premiums and Other Fees	207	900	1,197
Labor and Wages	213	773	567
Other Maintenance and Operating Expenses	20	440	1.00
Advertising Expenses	28 266	448 795	168
Printing and Publication Expenses Representation Expenses	4,679	795 1,452	347 3,548
Rent/Lease Expenses	91	220	65
Membership Dues and Contributions to	31	220	03
Organizations	96	330	125
Subscription Expenses	120	371	140
Other Maintenance and Operating Expenses	100	1,344	3,906
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	82,778	109,993	109,993
TOTAL CURRENT OPERATING EXPENDITURES	300,062	312,342	368,883
Capital Outlays			
capital odelays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,864		
Buildings and Other Structures	41,333	79,360	82,410
Machinery and Equipment Outlay	10,697		
TOTAL CAPITAL OUTLAYS	54,894	79,360	82,410
GRAND TOTAL	354,956	391,702	451,293
-		331,702	731,233

STRATEGIC OBJECTIVES

SECTOR OUTCOME: Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME

- : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth 2. Access of Deserving But Poor Students to Quality Tertiary Education Increased 3. Higher Education Research Improved to Promote Economic Productivity and Innovation 4. Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

For the four MFOs which include Advanced Education, Higher Education, Research, Extension and Community Services, the university performance indicators for quantity, quality and timeliness prescribed by CHED and DBM will be strictly followed

RGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
elevant and Quality Tertiary Education Ensured to chieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage	192% (70/36.37)	159% (57.02/36.37)
passing in board programs covered by the SUC Percentage change in graduates tracked who are	3.60% (565)	530
employed in jobs related to their undergraduate Percentage change in number of graduates in priority programs ccess of Deserving But Poor Students to Quality ertiary Education Increased	4% (1,283)	1,175
Percentage change in number of students in	10% (3,423)	3,078
priority programs awarded financial aid Percentage change in number of students awarded financial aid who completed their degrees ligher Education Research Improved to Promote Economic roductivity and Innovation	19.60% (610)	443
Number of R&D outputs patented/ commercialized/ used by the industry or by other beneficiaries: a) Patent-in-progress, b) Patented or commercialized	a)6, b)2	a) 5, b) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	5	4
Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing Advanced Research Degree Programs (Ph.D.), b) Publishing (Investigative, or basic and applied scientific research), c) Producing technologies for commercialization or livelihood improvement	a) 30% (13), b) -, c) 30% (13)	a) 10, b) -, c) 10
Ommunity Engagement Increased Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entreprenuers and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20% (12)	10 MOUs / MOAs
Percentage change in number of poor beneficiaries (households) of technology transfer/ extension programs and activities leading to livelihood	40% (35 Barangays)	25 (LGUs)
MFO / PIs		2017 Targets

MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total Number of Graduates Percentage of graduates that are in priority courses Average Passing Percentage in Licensure

1,780 95% 65%

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Percentage of Program Accredited	10%
Percentage of graduates who finished programs according to the prescribed timeframe	80%
MFO 2: ADVANCED EDUCATION SERVICES Advanced Education Services Total Number of Graduates Percentage of graduates engaged in employment within 6 months after graduation Percentage of students who rate timeliness of education delivery/ supervision as good or better	48 98% ' 80%
MFO 3: RESEARCH SERVICES Research Services Number of research studies completed for the last 3 years Percentage of research outputs published/ completed in a recognized journal Percentage of research projects completed within the original project timeframe	60 19% 100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES Technical Advisory Extension Services Number of persons trained weighted by the length of training Number of persons provided with technical advice Percentage of trainees who rate the training as good or better Percentage of clients who rate the advisory services as good or better Percentage of request for training responded within 3 days upon requests Percentage of requests for technical advice that are responded to within 3 days	16,363 173 95% 95% 93%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96%