

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>96,477</u>	<u>120,547</u>	<u>152,939</u>
General Fund	96,477	120,547	152,939
Automatic Appropriations	<u>4,105</u>	<u>4,090</u>	<u>4,795</u>
Retirement and Life Insurance Premiums	4,105	4,090	4,795
Continuing Appropriations		<u>16,342</u>	
Unobligated Releases for Capital Outlays R.A. No. 10651		8,110	
Unobligated Releases for MOOE R.A. No. 10651		8,232	
Budgetary Adjustment(s)	<u>25,438</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Rehabilitation and Reconstruction Program	11,185 <u>14,253</u>		
Total Available Appropriations	126,020	140,979	157,734
Unused Appropriations	<u>(25,441)</u>	<u>(16,342)</u>	
Unobligated Allotment	<u>(25,441)</u>	<u>(16,342)</u>	
TOTAL OBLIGATIONS	<u>100,579</u> =====	<u>124,637</u> =====	<u>157,734</u> =====

		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	23,597,000	24,989,000	30,408,000
	PS	14,789,000	15,211,000	21,306,000
	MOOE	8,808,000	9,778,000	9,102,000
000002000000000	Support to Operations	1,257,000	1,178,000	1,332,000
	MOOE	1,257,000	1,178,000	1,332,000
000003000000000	Operations	58,770,000	60,029,000	71,045,000
	PS	35,804,000	34,513,000	42,473,000
	MOOE	22,966,000	25,516,000	28,572,000
	Projects	16,955,000	38,441,000	54,949,000
	CO	16,955,000	38,441,000	54,949,000
TOTAL AGENCY BUDGET		100,579,000	124,637,000	157,734,000
	PS	50,593,000	49,724,000	63,779,000
	MOOE	33,031,000	36,472,000	39,006,000
	CO	16,955,000	38,441,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	117	117	117
Total Number of Filled Positions	108	108	108

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 152,939,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	37,379,000	26,962,000		64,341,000
MFO 2: ADVANCED EDUCATION SERVICES	1,437,000	389,000		1,826,000
MFO 3: RESEARCH SERVICES		598,000		598,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		623,000		623,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	58,984,000	39,006,000	54,949,000	152,939,000
Region V - Bicol	58,984,000	39,006,000	54,949,000	152,939,000
TOTAL AGENCY BUDGET	58,984,000	39,006,000	54,949,000	152,939,000

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	20,168,000	9,102,000		29,270,000
1030010001000000 General Management and Supervision	P 13,753,000	P 9,102,000		P 22,855,000
1030010002000000 Administration of Personnel Benefits	6,415,000			6,415,000
Sub-total, General Administration and Support	20,168,000	9,102,000		29,270,000
0000020000000000 Support to Operations		1,332,000		1,332,000
2640020001000000 Auxiliary Services		1,332,000		1,332,000
Sub-total, Support to Operations		1,332,000		1,332,000
0000030000000000 Operations	38,816,000	28,572,000		67,388,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	37,379,000	26,962,000		64,341,000
2640030101000000 Provision of Higher Education Services including P18,786,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,454,000 for Tulong Dunong	37,379,000	26,962,000		64,341,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES	1,437,000	389,000		1,826,000
2640030201000000 Provision of Advanced Education Services	1,437,000	389,000		1,826,000
0000030300000000 MFO 3: RESEARCH SERVICES		598,000		598,000
2670030301000000 Conduct of Research Services		598,000		598,000
0000030400000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		623,000		623,000
2650030401000000 Provision of Extension Services		623,000		623,000
Sub-total, Operations	38,816,000	28,572,000		67,388,000
TOTAL PROGRAMS AND ACTIVITIES	P 58,984,000	P 39,006,000		P 97,990,000

000004000000000	Locally-Funded Projects			54,949,000	54,949,000
000004010000000	Buildings and Other Structures			45,602,000	45,602,000
000004010100000	School Buildings			33,102,000	33,102,000
268004010100024	Construction of Academic and Non-Academics Building* 2-Storey Arts and Science Building* Agri-Eco Tourism Center* Powerhouse			33,102,000	33,102,000
000004010300000	Multipurpose / Facilities			12,500,000	12,500,000
264004010300001	Procurement of Laboratory Equipment			12,500,000	12,500,000
000004040000000	Power and Communication Infrastructure			3,000,000	3,000,000
000004040500000	Communication			3,000,000	3,000,000
103004040500002	Procurement of ICT Equipment			3,000,000	3,000,000
000004060000000	Water Management			6,347,000	6,347,000
000004060100000	Water Supply			6,347,000	6,347,000
103004060100001	Establishment of Water System			6,347,000	6,347,000
Sub-total, Locally-Funded Project(s)				54,949,000	54,949,000
TOTAL PROJECTS				P 54,949,000	P 54,949,000
TOTAL NEW APPROPRIATIONS				P 58,984,000	P 39,006,000
				P 54,949,000	P 152,939,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	27,729	34,081	39,959
Total Permanent Positions	<u>27,729</u>	<u>34,081</u>	<u>39,959</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,568	2,616	2,592
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	540	545	540
Productivity Incentive Allowance	212		
Honoraria	384	369	369
Mid-Year Bonus - Civilian			3,330
Year End Bonus	2,345	2,840	3,330
Cash Gift	548	545	540
Step Increment		159	259
Productivity Enhancement Incentive	2,865	545	540
Performance Based Bonus	1,376		
Total Other Compensation Common to All	<u>11,054</u>	<u>7,835</u>	<u>11,716</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	23	40	40

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Lump-sum for filling of Positions - Civilian		2,673	5,262
Lump-sum for Personnel Services	5,367		
Other Personnel Benefits	1,920		
Total Other Compensation for Specific Groups	<u>7,310</u>	<u>2,713</u>	<u>5,302</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,597	4,090	4,795
PAG-IBIG Contributions	130	130	129
PhilHealth Contributions	340	321	331
Employees Compensation Insurance Premiums	129	130	129
Terminal Leave			994
Total Other Benefits	<u>4,196</u>	<u>4,671</u>	<u>6,378</u>
Non-Permanent Positions	<u>304</u>	<u>424</u>	<u>424</u>
TOTAL PERSONNEL SERVICES	<u>50,593</u>	<u>49,724</u>	<u>63,779</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,391	1,800	2,400
Training and Scholarship Expenses	19,569	22,740	22,460
Supplies and Materials Expenses	4,828	4,995	5,281
Utility Expenses	1,120	1,094	1,128
Communication Expenses	448	1,299	1,707
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	118
Professional Services	69	368	379
General Services	1,541	1,137	2,556
Repairs and Maintenance	1,342	1,490	1,524
Taxes, Insurance Premiums and Other Fees	67	274	282
Labor and Wages	3		
Other Maintenance and Operating Expenses			
Advertising Expenses	23	65	67
Printing and Publication Expenses	235	263	271
Representation Expenses	483	366	378
Transportation and Delivery Expenses	530	100	132
Rent/Lease Expenses	181	132	136
Membership Dues and Contributions to Organizations	82	131	135
Subscription Expenses		50	
Other Maintenance and Operating Expenses	4	50	52
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>33,031</u>	<u>36,472</u>	<u>39,006</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>83,624</u>	<u>86,196</u>	<u>102,785</u>
Capital Outlays			
Investment Outlay		15,220	
Property, Plant and Equipment Outlay			
Land Outlay	6,274		
Infrastructure Outlay			6,347
Buildings and Other Structures	8,429	23,221	33,102
Machinery and Equipment Outlay	2,252		15,500
TOTAL CAPITAL OUTLAYS	<u>16,955</u>	<u>38,441</u>	<u>54,949</u>
GRAND TOTAL	<u>100,579</u>	<u>124,637</u>	<u>157,734</u>

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 :

1. Improve quality of education
2. Enhance access to quality education
3. Develop physical facilities and modernize operation of the College
4. Strengthen research programs
5. Develop and implement well-organized and effective training programs, and disseminate appropriate technologies
6. Intensify linkage with other agencies
7. Increase income from production initiatives
8. Improve and sustain administrative efficiency, transparency, and financial management systems
9. Enhance cooperation and harmony among stakeholders of the College
10. Intensify environment and climate change adaptation and mitigation initiatives

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure examination by the SUC graduates over national average percentage passing in board programs covered	75%(26.70%/35.60%)	69.78%(24.84%/35.60%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	12%(420-374)/374	50%(317-211)/317
Percentage change in number of graduates in priority programs	3% (700-680)/680	24% (657-531)/531
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	-24% (3233-4233)/4233	15% (5733-4974)/4974
Percentage change in number of students awarded financial aid who completed their degrees	-24% (970-1270)/1270	25% (1864-1493)/1493
Higher Education Research Improved to Promote Economic Productivity and Innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries:a) Adopted by industry/small medium enterprises/LGU/Community-based	a) 1b) 1	a) 1b) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	a) 1b) 1 1	a) 1b) 1 0
Percentage change in number of faculty engaged in research work applied in any of the following:a) Pursuing advanced degree programs (Ph.D.) or b) publishing (investigative, or basic and applied scientific research) or c) Producing technologies for commercialization or livelihood improvement	a) 3b) 5c) 1	a) 2b) 5c) 1
Community Engagement Increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial	67% (5-3)/3	50% (3-2)/2

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Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement 17% (14-12)/12 25% (10-8)/8

MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Higher Education Services	
Total Number of Graduates	683
Percentage of graduates that are in priority courses	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	99%
MFO 2: ADVANCED EDUCATION SERVICES	
Advanced Education Services	
Total Number of Graduates	11
Percentage of graduates engaged in employment within 6 months of graduation	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%
MFO 3: RESEARCH SERVICES	
Number of Research Studies conducted	
Number of Research Studies conducted	105
Percentage of research outputs presented in local, regional, national or international fora	43%
Percentage of research projects completed within the original project timeframe	85%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision for extension services	
Number of person trained weighted by the length of training	4550
Percentage of clients who rate the advisory services as good or better	100%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	100%