

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>348,339</u>	<u>413,026</u>	<u>412,945</u>
General Fund	348,339	413,026	412,945
Automatic Appropriations	<u>16,969</u>	<u>17,961</u>	<u>22,488</u>
Retirement and Life Insurance Premiums	16,969	17,961	22,488
Continuing Appropriations	<u>70,356</u>	<u>73,966</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	26,127		
R.A. No. 10717		13,846	
Unobligated Releases for MOOE			
R.A. No. 10651	44,229		
R.A. No. 10717		43,804	
Budgetary Adjustment(s)	<u>33,271</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	28,620		
Pension and Gratuity Fund	<u>4,651</u>		
Total Available Appropriations	468,935	504,953	435,433
Unused Appropriations	<u>(123,578)</u>	<u>(73,966)</u>	
Unreleased Appropriation	(39,437)	(16,316)	
Unobligated Allotment	<u>(84,141)</u>	<u>(57,650)</u>	
TOTAL OBLIGATIONS	<u>345,357</u>	<u>430,987</u>	<u>435,433</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	53,485,000	82,411,000	60,314,000
Regular	53,485,000	82,411,000	60,314,000
PS	46,489,000	74,879,000	54,441,000
MOOE	6,996,000	7,532,000	5,873,000
Operations	244,979,000	279,152,000	375,119,000
Regular	244,979,000	279,152,000	330,827,000
PS	159,944,000	174,181,000	220,104,000
MOOE	85,035,000	104,971,000	110,723,000
Projects / Purpose			44,292,000
MOOE			2,300,000
CO			41,992,000
Projects / Purpose	46,893,000	69,424,000	
MOOE	1,490,000	9,475,000	
CO	45,403,000	59,949,000	
TOTAL AGENCY BUDGET	345,357,000	430,987,000	435,433,000
Regular	298,464,000	361,563,000	391,141,000
PS	206,433,000	249,060,000	274,545,000
MOOE	92,031,000	112,503,000	116,596,000
Projects / Purpose	46,893,000	69,424,000	44,292,000
MOOE	1,490,000	9,475,000	2,300,000
CO	45,403,000	59,949,000	41,992,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	479	529	529
Total Number of Filled Positions	444	473	473

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 412,945,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	201,196,000	103,039,000	41,992,000	346,227,000
RESEARCH PROGRAM		6,342,000		6,342,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,642,000		3,642,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	252,057,000	118,896,000	41,992,000	412,945,000
Region IX - Zamboanga Peninsula	252,057,000	118,896,000	41,992,000	412,945,000
TOTAL AGENCY BUDGET	252,057,000	118,896,000	41,992,000	412,945,000

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	50,861,000	5,873,000		56,734,000
100000100001000	General Management and Supervision	43,445,000	5,873,000		49,318,000
100000100002000	Administration of Personnel Benefits	7,416,000			7,416,000
Sub-total, General Administration and Support		50,861,000	5,873,000		56,734,000
3000000000000000	Operations	201,196,000	113,023,000	41,992,000	356,211,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	201,196,000	103,039,000	41,992,000	346,227,000
3101000000000000	HIGHER EDUCATION PROGRAM	201,196,000	103,039,000	41,992,000	346,227,000
310100100001000	Provision of Higher Education Services Including P 50,056,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P29,273,000 for Tulong Dunong	201,196,000	103,039,000		304,235,000
Project(s)					
Locally-Funded Project(s)				41,992,000	41,992,000
310100200001000	Construction of 2 storey 12 CL School Building and facilities in Tampilisan Campus			20,996,000	20,996,000
310100200005000	Construction of 2 storey 12 CL School Building and facilities in Katipunan Campus			20,996,000	20,996,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,342,000		6,342,000
3202000000000000	RESEARCH PROGRAM		6,342,000		6,342,000
320200100001000	Conduct of Research Services		6,042,000		6,042,000

Project(s)				
	Locally-Funded Project(s)		<u>300,000</u>	<u>300,000</u>
320200200002000	Developing a cassava value chain from the raw materials to the processed chips		300,000	300,000
3300000000000000	00 : Community engagement increased		<u>3,642,000</u>	<u>3,642,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,642,000</u>	<u>3,642,000</u>
330100100001000	Provision of Extension Services		1,642,000	1,642,000
Project(s)				
	Locally-Funded Project(s)		<u>2,000,000</u>	<u>2,000,000</u>
330100200002000	Bringing Health Care to the People: Health Resiliency of families		<u>2,000,000</u>	<u>2,000,000</u>
Sub-total, Operations		<u>201,196,000</u>	<u>113,023,000</u>	<u>41,992,000</u>
TOTAL NEW APPROPRIATIONS		P 252,057,000 P	118,896,000 P	41,992,000 P 412,945,000
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	132,077	149,681	187,401
Total Permanent Positions	<u>132,077</u>	<u>149,681</u>	<u>187,401</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,876	10,620	11,340
Representation Allowance	276	228	330
Transportation Allowance	276	228	330
Clothing and Uniform Allowance	2,235	2,215	2,365
Honoraria	380		535
Mid-Year Bonus - Civilian	11,275	12,473	15,617
Year End Bonus	11,245	12,473	15,617
Cash Gift	2,244	2,215	2,365
Step Increment		1,027	469
Productivity Enhancement Incentive	2,211	2,215	2,365
Performance Based Bonus	5,676		
Total Other Compensation Common to All	<u>46,694</u>	<u>43,694</u>	<u>51,333</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	248	47	362
Lump-sum for filling of Positions - Civilian		16,478	7,336
Other Lump-sums		15,443	
Total Other Compensation for Specific Groups	<u>248</u>	<u>31,968</u>	<u>7,698</u>

Other Benefits			
Retirement and Life Insurance Premiums	15,873	17,961	22,488
PAG-IBIG Contributions	514	532	567
PhilHealth Contributions	1,644	1,389	1,668
Employees Compensation Insurance Premiums	499	532	567
Retirement Gratuity	5,307	657	
Terminal Leave	552	419	80
Total Other Benefits	<u>24,389</u>	<u>21,490</u>	<u>25,370</u>
Non-Permanent Positions	<u>3,025</u>	<u>2,227</u>	<u>2,743</u>
TOTAL PERSONNEL SERVICES	<u>206,433</u>	<u>249,060</u>	<u>274,545</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,273	6,416	3,927
Training and Scholarship Expenses	59,609	68,876	83,434
Supplies and Materials Expenses	5,894	6,736	6,862
Utility Expenses	8,805	7,438	6,188
Communication Expenses	819	897	1,006
Awards/Rewards and Prizes	1,454	1,473	1,494
Survey, Research, Exploration and Development Expenses		9,010	3,384
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	88	102	109
Professional Services	2,929	2,078	1,869
General Services	5,935	7,888	3,807
Repairs and Maintenance	1,522	2,647	2,536
Taxes, Insurance Premiums and Other Fees	926	730	804
Labor and Wages		498	682
Other Maintenance and Operating Expenses			
Advertising Expenses		10	9
Printing and Publication Expenses	313	121	155
Representation Expenses	296	476	901
Transportation and Delivery Expenses	35	3	11
Rent/Lease Expenses	6		2
Membership Dues and Contributions to Organizations	26	20	30
Subscription Expenses		2	3
Other Maintenance and Operating Expenses	1,591	6,557	1,683
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>93,521</u>	<u>121,978</u>	<u>118,896</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>299,954</u>	<u>371,038</u>	<u>393,441</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	36,567	45,753	41,392
Machinery and Equipment Outlay	7,776	14,196	600
Biological Assets Outlay	1,060		
TOTAL CAPITAL OUTLAYS	<u>45,403</u>	<u>59,949</u>	<u>41,992</u>
GRAND TOTAL	<u>345,357</u>	<u>430,987</u>	<u>435,433</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 (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets	
Relevant and quality tertiary education ensured to achieve inclusive growth			
Average percentage passing in licensure exam by the SUC graduate/national	1.40(82.60%/59%)	1.34 (54.86%/40.95%)	
Average percentage passing in programs covered by SUC	1.40%(82.605%/59%)	1.50%(55.95%/37.29%)	
Percentage change in graduates tracked who employed in jobs related to their undergraduate	26.67%	10% (264)	
Percentage change in number of graduates in priority programs	3% (1,626)	5% (1,260)	
Access of deserving but poor students to quality tertiary education increased			
Percentage change in number of students awarded financial aid who completed their degree	14.97% (384)	4.94% (340)	
Higher education research improved to promote economic productivity and innovation			
Number of R&D outputs patented/commercialized/used by the industry or by other Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	69	82	
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized referred journals	1	33	
Pursuing advanced research degree program (Ph.D)	26.92% (33)	11.54% (29)	
Publishing (investigative, or basic and applied scientific research)	72.22% (124/72)	50% (108)	
Producing technologies for commercialization or livelihood improvement			
Community engagement increased			
Percentage change in number of partnership with LGU's, industry, small and medium enterprises and local entrepreneurs and other national agency in developing implementing or using new technologies relevant to agro-industrial development	77.78% (48)	18.62%	
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	79.77% (7,216)	20% (4,014)	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets

MFO 1: HIGHER EDUCATION SERVICES

Total Number of Graduates

Total Number of Graduates	1,790	100.39%(84.33%)	1,900
Percentage of total graduates that are in priority courses	84%	140%(82.60%/59%)	36%
Average passing percentage of licensure exam by SUCs graduates/National	59%	125.91%(88.14%)	45%

Percentage of accredited programs to total number of programs	70%		25%
Percentage of graduates who finished their academic program according to the prescribed timeframe	75%		60%
Provision of Higher Education Services			
MFO 2: RESEARCH SERVICES			
Number of research Studies completed			
Number of research studies completed in the last 3 years	74	131	6
Percentage of Research Projects Completed in last 3 years			
Percentage of research output presented in local, regional, national or international fora	110% (58/54)	206.67%(124/60)	27%
Percentage of research project conducted or completed on schedule	100%	177.03%(131/74)	85%
Percentage of Research Projects Completed within the Original Project Timeframe	100%	177.03%(131/74)	85%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training	3,000 trainees/ 331 days	11,443.75	600
Number of person trained weighted by length of training			
Number of persons provided with technical advice training	135		500
Percentage of trainees/clients who rated services rendered as good or better	95%		75%
Percentage of clients who rate the advisory services as good or better	95%		60%
Percentage of request for training responded within 3 days of request	95%		60%
Percentage of request for technical advice that are responded to within 3 days	95%		60%
Percentage of person given training or advisory services who rate timeliness of service delivery as good or better	95%		60%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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	44.29%	44.29%
2. Percentage of graduates (2 years prior) that are employed	36%	36%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	98.22%	98.22%
2. Percentage of undergraduate programs with accreditation	88.14%	88.14%

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	30	30
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Output Indicators

1. Number of research outputs completed within the year	131	131
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.98%	14.98%

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	63	63
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Output Indicators

1. Number of trainees weighted by the length of training	11,443.75	11,443.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	57
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99.34%	99.443%