

N.4. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	131,175	145,310	142,665
General Fund	131,175	145,310	142,665
Automatic Appropriations	3,918	4,262	5,265
Retirement and Life Insurance Premiums	3,918	4,262	5,265
Continuing Appropriations	7,407	19,252	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,332		
R.A. No. 10717		15,376	
Unobligated Releases for MOOE			
R.A. No. 10651	6,075		
R.A. No. 10717		3,876	
Budgetary Adjustment(s)	6,856		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,311		
Pension and Gratuity Fund	545		
Total Available Appropriations	149,356	168,824	147,930
Unused Appropriations	(23,519)	(19,252)	
Unreleased Appropriation	(1,260)		
Unobligated Allotment	(22,259)	(19,252)	
TOTAL OBLIGATIONS	125,837	149,572	147,930

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	26,991,000	22,727,000	26,987,000
Regular	26,991,000	22,727,000	26,987,000
PS	18,403,000	18,622,000	22,275,000
MOOE	8,588,000	4,105,000	4,712,000
Operations	64,742,000	66,896,000	120,943,000
Regular	64,742,000	66,896,000	80,028,000
PS	33,445,000	37,491,000	47,643,000
MOOE	31,297,000	29,405,000	32,385,000
Projects / Purpose			40,915,000
CO			40,915,000

Projects / Purpose	<u>34,104,000</u>	<u>59,949,000</u>	<u> </u>
CO	34,104,000	59,949,000	
TOTAL AGENCY BUDGET	<u>125,837,000</u>	<u>149,572,000</u>	<u>147,930,000</u>
Regular	<u>91,733,000</u>	<u>89,623,000</u>	<u>107,015,000</u>
PS	51,848,000	56,113,000	69,918,000
MOOE	39,885,000	33,510,000	37,097,000
Projects / Purpose	<u>34,104,000</u>	<u>59,949,000</u>	<u>40,915,000</u>
CO	34,104,000	59,949,000	40,915,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	173	173	173
Total Number of Filled Positions	99	108	108

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 142,665,000
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	<u>PROPOSED 2018</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	42,996,000	31,026,000	40,915,000	114,937,000
RESEARCH PROGRAM		875,000		875,000
TECHNICAL ADVISORY EXTENSION PROGRAM	562,000	484,000		1,046,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>64,653,000</u>	<u>37,097,000</u>	<u>40,915,000</u>	<u>142,665,000</u>
Region XI - Davao	64,653,000	37,097,000	40,915,000	142,665,000
TOTAL AGENCY BUDGET	<u>64,653,000</u>	<u>37,097,000</u>	<u>40,915,000</u>	<u>142,665,000</u>

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	<u>21,095,000</u>	<u>4,712,000</u>		<u>25,807,000</u>
100000100001000	General Management and Supervision	13,344,000	4,712,000		18,056,000
100000100002000	Administration of Personnel Benefits	<u>7,751,000</u>			<u>7,751,000</u>
Sub-total, General Administration and Support		<u>21,095,000</u>	<u>4,712,000</u>		<u>25,807,000</u>
3000000000000000	Operations	<u>43,558,000</u>	<u>32,385,000</u>	<u>40,915,000</u>	<u>116,858,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>42,996,000</u>	<u>31,026,000</u>	<u>40,915,000</u>	<u>114,937,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>42,996,000</u>	<u>31,026,000</u>	<u>40,915,000</u>	<u>114,937,000</u>
310100100001000	Provision of Higher Education Services Including P 22,119,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,473,000 for Tulong Dunong	42,996,000	31,026,000		74,022,000
Project(s)					
Locally-Funded Project(s)					
				<u>40,915,000</u>	<u>40,915,000</u>
310100200009000	Road Network Construction			7,000,000	7,000,000
310100200011000	Perimeter Fencing			6,000,000	6,000,000
310100200012000	Installation of Rainwater Harvesting Facility			5,000,000	5,000,000
310100200018000	Procurement of Machineries and Equipment (Tissue Culture Lab, International Center for Davao Gulf Studies and Agri-Fisheries and Natural Resources)			4,915,000	4,915,000
310100200020000	Establishment of Virtual Library			3,000,000	3,000,000
310100200022000	Upgrading Electrical System			7,000,000	7,000,000
310100200023000	Purchase of Software			1,000,000	1,000,000
310100200024000	Purchase of Equipment and Machineries for the Motorpool			3,000,000	3,000,000
310100200026000	Acquisition of Two (2) Units Vehicle			4,000,000	4,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>875,000</u>		<u>875,000</u>
3202000000000000	RESEARCH PROGRAM		<u>875,000</u>		<u>875,000</u>
320200100001000	Conduct of Research Services		875,000		875,000

33000000000000000000	00 : Community engagement increased	<u>562,000</u>	<u>484,000</u>	<u>1,046,000</u>
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>562,000</u>	<u>484,000</u>	<u>1,046,000</u>
330100100001000	Provision of Extension Services	<u>562,000</u>	<u>484,000</u>	<u>1,046,000</u>
Sub-total, Operations		<u>43,558,000</u>	<u>32,385,000</u>	<u>40,915,000</u>
TOTAL NEW APPROPRIATIONS		P <u>64,653,000</u>	P <u>37,097,000</u>	P <u>40,915,000</u>
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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	33,303	35,515	43,873
Total Permanent Positions	<u>33,303</u>	<u>35,515</u>	<u>43,873</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,376	2,376	2,592
Representation Allowance	168	162	162
Transportation Allowance	161	162	162
Clothing and Uniform Allowance	510	495	540
Honoraria	510	235	240
Mid-Year Bonus - Civilian	2,758	2,960	3,656
Year End Bonus	2,690	2,960	3,656
Cash Gift	498	495	540
Step Increment		235	110
Collective Negotiation Agreement	2,277		
Productivity Enhancement Incentive	495	495	540
Performance Based Bonus	958		
Total Other Compensation Common to All	<u>13,401</u>	<u>10,575</u>	<u>12,198</u>
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		5,029	7,751
Other Personnel Benefits	634		
Total Other Compensation for Specific Groups	<u>634</u>	<u>5,029</u>	<u>7,751</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,706	4,262	5,265
PAG-IBIG Contributions	123	118	129
PhilHealth Contributions	354	317	394
Employees Compensation Insurance Premiums	118	118	129
Loyalty Award - Civilian	30		
Total Other Benefits	<u>4,331</u>	<u>4,815</u>	<u>5,917</u>
Non-Permanent Positions	<u>179</u>	<u>179</u>	<u>179</u>
TOTAL PERSONNEL SERVICES	<u>51,848</u>	<u>56,113</u>	<u>69,918</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,981	1,735	1,962
Training and Scholarship Expenses	27,571	16,523	23,754
Supplies and Materials Expenses	3,253	6,022	5,869
Utility Expenses	2,862	2,480	2,480
Communication Expenses	391	400	400
Awards/Rewards and Prizes	19	50	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	46	90	90
General Services	1,650		1,133
Taxes, Insurance Premiums and Other Fees	81	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	22		
Printing and Publication Expenses	47	50	50
Rent/Lease Expenses	44	50	50
Membership Dues and Contributions to Organizations	105	100	100
Subscription Expenses	200	60	60
Other Maintenance and Operating Expenses	1,503	5,640	789
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>39,885</u>	<u>33,510</u>	<u>37,097</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>91,733</u>	<u>89,623</u>	<u>107,015</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		2,500	6,000
Buildings and Other Structures	16,592	39,549	9,500
Infrastructure Outlay			7,000
Machinery and Equipment Outlay	17,512	14,400	13,415
Transportation Equipment Outlay			4,000
Furniture, Fixtures and Books Outlay		3,000	1,000
Other Property Plant and Equipment Outlay		500	
TOTAL CAPITAL OUTLAYS	<u>34,104</u>	<u>59,949</u>	<u>40,915</u>
GRAND TOTAL	<u>125,837</u>	<u>149,572</u>	<u>147,930</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)	2016 Actual	2017 Targets
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%	53%

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	407		370
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 referred journals	90%		90%
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	2,792		2600
2. Percentage of trainees/recepients who rate training courses/info technologies transferred as very good to excellent or relevant or useful	92%		92%
3. Percentage of training/extension activities conducted on schedule	80%		80%
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Number of graduates in mandated or priority programs Baccalaureate only	360	407	360
Average passing % of Licensure Exams by the SUC Graduates	52%	53.92%	
all programs with licensure examinations including Agricultural Engineering, Agriculture, Fisheries and Education			52%
% of Graduates who finished academic program according to the prescribed timeframe	93%	94.50%	
all programs excluding two-year course and certificate programs (total no. of actual graduates/ total no. of enrolment in the terminal year x 100)			93%

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	5
% of Research outputs Presented in Local and Regional Fora			
All researches implemented within the year (both internally and externally funded researches)	86%	86%	86%
% of Research Project Completed within the Original Project Timeframe			
All research projects completed within the Original Project Timeframe	80%	80%	80%

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	2,550	2,792	2550
% 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%	92%
% of Training or Extension Activities Conducted on Schedule			
All training and extension activities conducted on schedule	80%	80%	80%

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	53%	53%
2. Percentage of graduates (2 years prior) that are employed	43%	45%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% (2500/2500)	100% (2550/2550)
2. Percentage of undergraduate programs with accreditation	91% (11/12)	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	3	5
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Output Indicators

1. Number of research outputs completed within the year	5	11
2. Percentage of research outputs presented in national, regional, and international forums within the year	61% (11/18)	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	8	22
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Output Indicators

1. Number of trainees weighted by the length of training	100	560
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	14
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	92%	94%