

H.3. CAMARINES NORTE STATE COLLEGE

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>273,807</u>	<u>322,739</u>	<u>460,016</u>
General Fund	273,807	322,739	460,016
Automatic Appropriations	<u>14,162</u>	<u>13,808</u>	<u>15,330</u>
Retirement and Life Insurance Premiums	14,162	13,808	15,330

Continuing Appropriations	<u>13,961</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	2,877		
Unobligated Releases for MOOE			
R.A. No. 10717	11,084		
Budgetary Adjustment(s)	<u>6,971</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,994		
Pension and Gratuity Fund	<u>1,977</u>		
Total Available Appropriations	308,901	336,547	475,346
Unused Appropriations	(<u>36,624</u>)		
Unreleased Appropriation	(15,488)		
Unobligated Allotment	(<u>21,136</u>)		
TOTAL OBLIGATIONS	<u>272,277</u>	<u>336,547</u>	<u>475,346</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>47,458,000</u>	<u>83,063,000</u>	<u>110,878,000</u>
Regular	<u>47,458,000</u>	<u>83,063,000</u>	<u>110,878,000</u>
PS	40,926,000	49,053,000	76,851,000
MOOE	6,532,000	34,010,000	34,027,000
Support to Operations	<u>279,000</u>	<u>26,594,000</u>	<u>19,000,000</u>
Regular	<u>279,000</u>		<u>4,000,000</u>
PS	279,000		4,000,000
CO			
Projects / Purpose		<u>26,594,000</u>	<u>15,000,000</u>
CO		26,594,000	15,000,000
Operations	<u>163,775,000</u>	<u>226,890,000</u>	<u>345,468,000</u>
Regular	<u>163,775,000</u>	<u>149,390,000</u>	<u>160,468,000</u>
PS	131,400,000	131,374,000	146,075,000
MOOE	32,375,000	18,016,000	14,393,000
Projects / Purpose		<u>77,500,000</u>	<u>185,000,000</u>
CO		77,500,000	185,000,000
Projects / Purpose	<u>60,765,000</u>		
CO	60,765,000		

TOTAL AGENCY BUDGET	<u>272,277,000</u>	<u>336,547,000</u>	<u>475,346,000</u>
Regular	<u>211,512,000</u>	<u>232,453,000</u>	<u>275,346,000</u>
PS	172,605,000	180,427,000	222,926,000
MOOE	38,907,000	52,026,000	48,420,000
CO			4,000,000
Projects / Purpose	<u>60,765,000</u>	<u>104,094,000</u>	<u>200,000,000</u>
CO	60,765,000	104,094,000	200,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	421	421	421
Total Number of Filled Positions	351	357	357

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 460,016,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	185,000,000	330,728,000
ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
RESEARCH PROGRAM	200,000	348,000		548,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>207,596,000</u>	<u>48,420,000</u>	<u>204,000,000</u>	<u>460,016,000</u>
Region V - Bicol	207,596,000	48,420,000	204,000,000	460,016,000
TOTAL AGENCY BUDGET	<u>207,596,000</u>	<u>48,420,000</u>	<u>204,000,000</u>	<u>460,016,000</u>

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	73,814,000	34,027,000		107,841,000
100000100001000	General Management and Supervision	49,978,000	34,027,000		84,005,000
100000100002000	Administration of Personnel Benefits	23,836,000			23,836,000
Sub-total, General Administration and Support		73,814,000	34,027,000		107,841,000
2000000000000000	Support to Operations			19,000,000	19,000,000
200000100002000	Auxiliary Services			4,000,000	4,000,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
200000200008000	Rehabilitation of Student Canteens in selected Campuses			15,000,000	15,000,000
Sub-total, Support to Operations				19,000,000	19,000,000
3000000000000000	Operations	133,782,000	14,393,000	185,000,000	333,175,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	132,422,000	13,306,000	185,000,000	330,728,000
3101000000000000	HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	185,000,000	330,728,000
310100100001000	Provision of Higher Education Services	132,422,000	13,306,000		145,728,000
	Project(s)				
	Locally-Funded Project(s)			185,000,000	185,000,000
310100200008000	Completion of Academic Building (Abano Campus)			10,000,000	10,000,000
310100200012000	Completion of Academic Building, Labo Campus			30,000,000	30,000,000
310100200013000	Completion of Agri-based Projects, Labo Campus			15,000,000	15,000,000
310100200014000	Completion of Covered Court, Main Campus			15,000,000	15,000,000
310100200018000	Rehabilitation of Dormitory, Labo Campus			15,000,000	15,000,000
310100200021000	Completion of Academic Building, Entienza Campus			30,000,000	30,000,000
310100200024000	Completion of Entrance Pavilion and Entrepreneurship Building, (Central Business Processing Center)			30,000,000	30,000,000

310100200025000	Rehabilitation of Social Hall to Central Business Processing Center, Labo Campus			20,000,000	20,000,000
310100200026000	Completion of Supply Office with Stockroom and Garage			20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,200,000	838,000		2,038,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
320100100001000	Provision of Advanced Education Services	1,000,000	490,000		1,490,000
320200000000000	RESEARCH PROGRAM	200,000	348,000		548,000
320200100001000	Conduct of Research Services	200,000	348,000		548,000
330000000000000	00 : Community engagement increased	160,000	249,000		409,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000
330100100001000	Provision of Extension Services	160,000	249,000		409,000
Sub-total, Operations		133,782,000	14,393,000	185,000,000	333,175,000
TOTAL NEW APPROPRIATIONS		P 207,596,000	P 48,420,000	P 204,000,000	P 460,016,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,229	115,061	127,754
Total Permanent Positions	113,229	115,061	127,754
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,547	8,016	8,568
Representation Allowance	185	168	168
Transportation Allowance	185	168	168
Clothing and Uniform Allowance	1,745	1,670	2,142
Honoraria	880	1,100	1,660
Mid-Year Bonus - Civilian	8,950	9,589	10,646
Year End Bonus	9,302	9,589	10,646
Cash Gift	1,700	1,670	1,785
Productivity Enhancement Incentive	1,748	1,670	1,785
Step Increment		288	319
Collective Negotiation Agreement	7,981		
Total Other Compensation Common to All	41,223	33,928	37,887
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	279	359	441
Lump-sum for filling of Positions - Civilian		10,919	23,260
Other Personnel Benefits			291
Total Other Compensation for Specific Groups	279	11,278	23,992

Other Benefits			
Retirement and Life Insurance Premiums	13,102	13,808	15,330
PAG-IBIG Contributions	416	401	428
PhilHealth Contributions	1,060	1,162	1,551
Employees Compensation Insurance Premiums	429	401	428
Loyalty Award - Civilian		285	180
Terminal Leave	2,061	1,546	576
Total Other Benefits	<u>17,068</u>	<u>17,603</u>	<u>18,493</u>
Non-Permanent Positions	<u>806</u>	<u>2,557</u>	<u>14,800</u>
TOTAL PERSONNEL SERVICES	<u>172,605</u>	<u>180,427</u>	<u>222,926</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,503	2,188	2,292
Training and Scholarship Expenses	22,187	7,152	1,856
Supplies and Materials Expenses	7,406	23,340	22,438
Utility Expenses	2,223	5,049	4,690
Communication Expenses	347	772	1,026
Awards/Rewards and Prizes	5		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	100	100
Professional Services	233	200	1,250
General Services	150	10,007	9,985
Repairs and Maintenance	630		
Taxes, Insurance Premiums and Other Fees	514	1,688	2,281
Other Maintenance and Operating Expenses			
Advertising Expenses	100		
Printing and Publication Expenses	190	100	450
Representation Expenses	348	540	690
Transportation and Delivery Expenses	342	540	690
Rent/Lease Expenses	180	180	180
Membership Dues and Contributions to Organizations	258	120	444
Subscription Expenses		50	48
Other Maintenance and Operating Expenses	1,191		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,907</u>	<u>52,026</u>	<u>48,420</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>211,512</u>	<u>232,453</u>	<u>271,346</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,594	
Buildings and Other Structures	58,813	74,500	200,000
Machinery and Equipment Outlay	1,952	19,000	
Transportation Equipment Outlay			4,000
TOTAL CAPITAL OUTLAYS	<u>60,765</u>	<u>104,094</u>	<u>204,000</u>
GRAND TOTAL	<u>272,277</u>	<u>336,547</u>	<u>475,346</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 and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	167.10% (60.00%/35.90%)	122.00% (59.37%/48.83%)
Percentage change in number of graduates in priority areas	5.00% (1,326)	42.41% (712)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5.00% (1,377)	100.79% (2,765)
Percentage change in number of students awarded financial aid who completed their degrees	5.00% (252)	182.54% (712)
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 and medium enterprise/LGU/Community-based organizations	a) 2	1
b. Applied in course instructions	b) 6	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	3	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree program (Ph.D.)	a) 15.38% (15)	73.33% (26)
b) Publishing (investigative, or basic and applied scientific research)	b) 50.00% (3)	-0.67% (1)
c) Producing technologies for commercialization or livelihood improvements	c) 100.00% (6)	-0.50% (3)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry and small and medium enterprises and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	40.00% (7)	42.86% (10)
Percentage change in number of poor beneficiaries of technology transfer/extension program and activities leading to livelihood improvement	20.92% (1,023)	38.61% (1,418)

MFO / Performance Indicators

2017 GAA Targets

2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services		
Average passing % of licensure exams by SUC graduate	59.00%	59.37%
Average % of licensure exams by SUC graduates/nat. ave. % passing across all disciplines covered by the SUC	0	0
Percentage of programs accredited, Level 1, Level 2, and Level 3	0	0
% of programs Accredited: Level 1;Level 3;Level 4	0	0
Percentage of graduates who finished academic program according to prescribed timeframe	0	0

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services		
Total number of graduates	19	24
Percentage of graduates engaged in employment within 6 months of graduation	91.00%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	92.00%	100.00%
Average income of graduates 12 months from graduation	0	0

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies	0	0
Number of research studies in 2017	16	18
Percentage of research projects completed in the last 3 years	80.00%	107.00%
Percentage of research outputs presented in local, regional, national or international fora	50.00%	85.00%
Percentage of research projects completed within the original timeframe	80.00%	107.00%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision for extension services

Number of persons provided with technical assistance	1,100	1,418
Number of persons provided with technical advice	0	0
Percentage of trainees who rate training course as good or better	85.00%	100.00%
% of clients who rate the advisory services as good or better	0	0
Percentage of persons who receive training or advisory service delivery as good or better.	90.00%	100.00%
Percentage of request for training responded to within 3 days of request	90.00%	100.00%
% of requests for technical advice that are responded to within 3 days	0	0
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	0	0

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 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	60.00%	56.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	75.00%	72.00%	76.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	35.00%	34.00%	36.00%
2. Percentage of undergraduate programs with accreditation	100.00%	96% (26/27)	100.00%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	14.29%	0	14.29% (2/14)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	14.29%	7.14% (1/14)	14.29% (2/14)
c. producing technologies for commercialization or livelihood improvement	7.14%	0% (0/14)	7.14% (1/14)
d. whose research work resulted in an extension program	7.14%	0% (0/14)	7.14% (1/14)

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Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	10.00%	5.00%	30.00%
2. Percentage of accredited graduate programs	75.00%	50% (2/4)	75.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	0	1
Output Indicators			
1. Number of research outputs completed within the year	10	9	10
2. Percentage of research outputs presented in national, regional, and international forums within the year	60.00%	59.00%	40.00%
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	3	2	3
Output Indicators			
1. Number of trainees weighted by the length of training	1,200	1,100	1,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	1	3
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95.00%	90.00%	95.00%