

N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	96,064	131,175	134,592
General Fund	96,064	131,175	134,592
Automatic Appropriations	3,592	3,546	4,262
Retirement and Life Insurance Premiums	3,592	3,546	4,262
Continuing Appropriations	13,661	7,407	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	13,661		
R.A. No. 10651		1,332	
Unobligated Releases for MOOE			
R.A. No. 10651		6,075	
Budgetary Adjustment(s)	12,179		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,784		
Pension and Gratuity Fund	3,395		
Total Available Appropriations	125,496	142,128	138,854
Unused Appropriations	(7,761)	(7,407)	
Unobligated Allotment	(7,761)	(7,407)	
TOTAL OBLIGATIONS	117,735	134,721	138,854

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
00001000000000	General Administration and Support	17,315,000	22,525,000	22,727,000
	PS	13,319,000	14,820,000	18,622,000
	MOOE	3,996,000	7,705,000	4,105,000
00000300000000	Operations	74,610,000	63,558,000	61,178,000

	PS	37,382,000	29,885,000	37,491,000
	MOOE	23,567,000	33,673,000	23,687,000
	CO	13,661,000		
	Projects	<u>25,810,000</u>	<u>48,638,000</u>	<u>54,949,000</u>
TOTAL AGENCY BUDGET	CO	25,810,000	48,638,000	54,949,000
		<u>117,735,000</u>	<u>134,721,000</u>	<u>138,854,000</u>
	PS	50,701,000	44,705,000	56,113,000
	MOOE	27,563,000	41,378,000	27,792,000
	CO	39,471,000	48,638,000	54,949,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	111	111	111
Total Number of Filled Positions	98	99	99

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 134,592,000
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OPERATIONS BY MFO

	PROPOSED 2017			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	33,764,000	22,367,000		56,131,000
MFO 2: RESEARCH SERVICES		855,000		855,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	545,000	465,000		1,010,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>51,851,000</u>	<u>27,792,000</u>	<u>54,949,000</u>	<u>134,592,000</u>
Region XI - Davao	51,851,000	27,792,000	54,949,000	134,592,000
TOTAL AGENCY BUDGET	<u>51,851,000</u>	<u>27,792,000</u>	<u>54,949,000</u>	<u>134,592,000</u>
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	17,542,000	4,105,000		21,647,000
103001000100000	General Management and Supervision	P 12,367,000	P 4,105,000	P	16,472,000
103001000200000	Administration of Personnel Benefits	5,175,000			5,175,000
Sub-total, General Administration and Support		17,542,000	4,105,000		21,647,000
000003000000000	Operations	34,309,000	23,687,000		57,996,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	33,764,000	22,367,000		56,131,000
264003010200000	Provision of Higher Education Services Including P 13,550,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 973,000 for Tulong Dunong	33,764,000	22,367,000		56,131,000
000003020000000	MFO 2: RESEARCH SERVICES		855,000		855,000
267003020100000	Conduct of Research Services		855,000		855,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	545,000	465,000		1,010,000
265003030100000	Provision of Extension Services	545,000	465,000		1,010,000
Sub-total, Operations		34,309,000	23,687,000		57,996,000
TOTAL PROGRAMS AND ACTIVITIES		P 51,851,000	P 27,792,000	P	79,643,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			54,949,000	54,949,000
000004010000000	Buildings and Other Structures			31,549,000	31,549,000
000004010100000	School Buildings			31,549,000	31,549,000
268004010100032	Construction of Laboratory, Classroom & Library Bldg.			12,000,000	12,000,000
268004010100033	Construction of Admin. Bldg. & Archive Room			7,000,000	7,000,000
268004010100034	Construction of Laboratory of Culinary Arts, Agri-Science, Marine Science and TechVoc Center			8,400,000	8,400,000
268004010100035	Construction of Gen. Science Lab, Computer Hardware Servicing Lab, 2-storey TechVoc Bldg. and Resource Center			4,149,000	4,149,000

000004080000000	Education		<u>23,400,000</u>	<u>23,400,000</u>
000004080300000	Tertiary Education		<u>23,400,000</u>	<u>23,400,000</u>
264004080300023	Procurement of Machineries & Equipment for Laboratory & Dormitory		16,900,000	16,900,000
264004080300024	Establishment of road network & ICT Bldg.		3,500,000	3,500,000
264004080300025	Establishment of Medical / Dental Facility		<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>54,949,000</u>	<u>54,949,000</u>
TOTAL PROJECTS			P <u>54,949,000</u>	P <u>54,949,000</u>
TOTAL NEW APPROPRIATIONS			P <u>51,851,000</u>	P <u>27,792,000</u>
			P <u>54,949,000</u>	P <u>134,592,000</u>

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	26,235	29,543	35,515
Creation of New Positions	872		
Reclassification of Positions	2,345		
Total Permanent Positions	<u>29,452</u>	<u>29,543</u>	<u>35,515</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,304	2,304	2,376
Representation Allowance	168	168	162
Transportation Allowance	159	168	162
Clothing and Uniform Allowance	480	480	495
Productivity Incentive Allowance	184		
Honoraria	365	200	235
Mid-Year Bonus - Civilian			2,960
Year End Bonus	2,244	2,463	2,960
Cash Gift	475	480	495
Step Increment		147	235
Productivity Enhancement Incentive		480	495
Total Other Compensation Common to All	<u>6,379</u>	<u>6,890</u>	<u>10,575</u>
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	1,179		
Lump-sum for filling of Positions - Civilian		3,399	5,029
Other Personnel Benefits	8,943	35	
Total Other Compensation for Specific Groups	<u>10,122</u>	<u>3,434</u>	<u>5,029</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,520	3,546	4,262
PAG-IBIG Contributions	115	115	118
PhilHealth Contributions	308	294	317
Employees Compensation Insurance Premiums	115	115	118
Terminal Leave	243	589	
Total Other Benefits	<u>4,301</u>	<u>4,659</u>	<u>4,815</u>
Non-Permanent Positions	<u>179</u>	<u>179</u>	<u>179</u>

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Military/Uniformed Personnel			
Other Benefits			
Terminal Leave	268		
Total Other Benefits	<u>268</u>		
TOTAL PERSONNEL SERVICES	<u>50,701</u>	<u>44,705</u>	<u>56,113</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,646	1,800	1,735
Training and Scholarship Expenses	19,526	25,991	14,523
Supplies and Materials Expenses	2,839	6,528	6,022
Utility Expenses	2,888	3,250	2,480
Communication Expenses	314	470	400
Awards/Rewards and Prizes	31	80	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services		170	90
General Services		1,600	
Taxes, Insurance Premiums and Other Fees	100	50	200
Other Maintenance and Operating Expenses			
Advertising Expenses		50	
Printing and Publication Expenses	50	100	50
Transportation and Delivery Expenses		50	
Rent/Lease Expenses		100	50
Membership Dues and Contributions to Organizations		200	100
Subscription Expenses	59	205	60
Other Maintenance and Operating Expenses		624	1,922
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>27,563</u>	<u>41,378</u>	<u>27,792</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>78,264</u>	<u>86,083</u>	<u>83,905</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	3,334		2,500
Buildings and Other Structures	31,596	24,916	35,549
Machinery and Equipment Outlay	4,541	23,722	13,400
Furniture, Fixtures and Books Outlay			3,000
Other Property Plant and Equipment Outlay			500
TOTAL CAPITAL OUTLAYS	<u>39,471</u>	<u>48,638</u>	<u>54,949</u>
GRAND TOTAL	<u>117,735</u>	<u>134,721</u>	<u>138,854</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Equitable access to quality education and training towards poverty reduction
 2. Access to advanced studies for academic professional and managerial competence towards an enhanced quality of life
 3. Enhanced living condition thru sustainable livelihood training, extension and research applications

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

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. To produce competitive graduates that will help in alleviating poverty through upgrading quality of faculty and staff and greater access to higher quality and affordable higher education, updating of curriculum which adheres to quality standards and matching of human resource needs both in local and global situations
2. Enhance productivity of faculty in research and development and produce researches which translate to technological innovations and global competitiveness, commercialization and utilization that include value adding, utilization of agricultural wastes and bi products as well as post-harvest handling of commodities
3. Initiation and enhancement of income generation initiatives that will provide additional income for the institution

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	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	1.63%	53%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	94	
3. Percentage change in number of graduates in priority programs	314	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	908	
2. Percentage change of students awarded financial aid who completed their degrees	179	
Higher Education Research Improved to Promote Economic Productivity and Innovation		
1. Number of research studies completed	3	
a. Adopted by Industry/ small and medium enterprises/LGU/Community-based Organizations and/or b. Applied in Course Instruction	3	0
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	0	90%
3. Percentage of research projects completed within the original project timeframe 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	7	90%
Community Engagement Increased		
1. Number of Persons Provided with technical advice	0	2600
2. Percentage of trainees/recipients who rate training courses/info technologies transferred as very good to excellent or relevant or useful		92%
3. Percentage of training/extension activities conducted on schedule		80%
MFO / PIs		2017 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Number of graduates in mandated or priority programs Baccalaureate only		360
Average passing % of Licensure Exams by the SUC Graduates all programs with licensure examinations including Agricultural Engineering, Agriculture, Fisheries and Education		52%

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% of Graduates who finished academic program according to the prescribed timeframe
 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

% of Research outputs Presented in Local and Regional Fora
 All researches implemented within the year (both internally and externally
 funded researches) 86%

% of Research Project Completed within the Original Project Timeframe
 All research projects completed within the Original Project Timeframe 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 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%

% of Training or Extension Activities Conducted on Schedule
 All training and extension activities conducted on schedule 80%