

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	127,765	142,199	140,551
General Fund	127,765	142,199	140,551
Automatic Appropriations	5,112	5,321	6,484
Retirement and Life Insurance Premiums	5,112	5,321	6,484
Continuing Appropriations	29,221	23,072	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	23,332		
R.A. No. 10717		18,201	
Unobligated Releases for MOOE			
R.A. No. 10651	5,889		
R.A. No. 10717		4,871	
Budgetary Adjustment(s)	6,337		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,337		
Total Available Appropriations	168,435	170,592	147,035
Unused Appropriations	( 31,179)	( 23,072)	
Unreleased Appropriation	( 4,418)		
Unobligated Allotment	( 26,761)	( 23,072)	
TOTAL OBLIGATIONS	137,256	147,520	147,035

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	28,125,000	38,095,000	40,690,000
Regular	28,125,000	38,095,000	40,690,000
PS	19,135,000	26,536,000	24,721,000
MOOE	8,990,000	11,559,000	15,969,000
Operations	64,529,000	76,958,000	106,345,000
Regular	64,529,000	76,958,000	83,459,000
PS	42,595,000	48,002,000	58,443,000
MOOE	21,934,000	28,956,000	25,016,000

Projects / Purpose			<u>22,886,000</u>
CO			22,886,000
Projects / Purpose	<u>44,602,000</u>	<u>32,467,000</u>	
CO	44,602,000	32,467,000	
TOTAL AGENCY BUDGET	<u>137,256,000</u>	<u>147,520,000</u>	<u>147,035,000</u>
Regular	<u>92,654,000</u>	<u>115,053,000</u>	<u>124,149,000</u>
PS	61,730,000	74,538,000	83,164,000
MOOE	30,924,000	40,515,000	40,985,000
Projects / Purpose	<u>44,602,000</u>	<u>32,467,000</u>	<u>22,886,000</u>
CO	44,602,000	32,467,000	22,886,000

## STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	172	172	172
Total Number of Filled Positions	132	132	132

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 140,551,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	50,507,000	24,803,000	22,886,000	98,196,000
ADVANCED EDUCATION PROGRAM	1,449,000			1,449,000
RESEARCH PROGRAM	875,000	188,000		1,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM	581,000	25,000		606,000

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>76,680,000</u>	<u>40,985,000</u>	<u>22,886,000</u>	<u>140,551,000</u>
Region V - Bicol	76,680,000	40,985,000	22,886,000	140,551,000
TOTAL AGENCY BUDGET	<u>76,680,000</u>	<u>40,985,000</u>	<u>22,886,000</u>	<u>140,551,000</u>

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,268,000	15,969,000		39,237,000
100000100001000	General management and supervision	17,314,000	15,969,000		33,283,000
100000100002000	Administration of Personnel Benefits	5,954,000			5,954,000
Sub-total, General Administration and Support		23,268,000	15,969,000		39,237,000
3000000000000000	Operations	53,412,000	25,016,000	22,886,000	101,314,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	50,507,000	24,803,000	22,886,000	98,196,000
3101000000000000	HIGHER EDUCATION PROGRAM	50,507,000	24,803,000	22,886,000	98,196,000
310100100001000	Provision of Higher Education Services Including P 17,665,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P1,000,000 for Tulong Dunong	50,507,000	24,803,000		75,310,000
Project(s)					
Locally-Funded Project(s)				22,886,000	22,886,000
310100200001000	Learning, Innovation & Entrepreneurship Building for AST (Phase 2)			22,886,000	22,886,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,324,000	188,000		2,512,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,449,000			1,449,000
320100100001000	Provision of Advanced Education Services	1,449,000			1,449,000
3202000000000000	RESEARCH PROGRAM	875,000	188,000		1,063,000
320200100001000	Conduct of Research Services	875,000	188,000		1,063,000
3300000000000000	00 : Community engagement increased	581,000	25,000		606,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	581,000	25,000		606,000
330100100001000	Provision of Extension Services	581,000	25,000		606,000
Sub-total, Operations		53,412,000	25,016,000	22,886,000	101,314,000
TOTAL NEW APPROPRIATIONS		P 76,680,000	P 40,985,000	P 22,886,000	P 140,551,000

Obligations, by Object of ExpendituresCYs 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	36,406	44,353	54,035
Total Permanent Positions	<u>36,406</u>	<u>44,353</u>	<u>54,035</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,874	2,856	3,168
Representation Allowance	108	102	102
Transportation Allowance	108	102	102
Clothing and Uniform Allowance	590	595	660
Honoraria	290	299	442
Mid-Year Bonus - Civilian		3,695	4,503
Year End Bonus	3,564	3,695	4,503
Cash Gift	580	595	660
Step Increment		286	135
Productivity Enhancement Incentive	635	595	660
Total Other Compensation Common to All	<u>8,749</u>	<u>12,820</u>	<u>14,935</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	44	50	427
Lump-sum for filling of Positions - Civilian	1,582	10,900	5,911
Other Personnel Benefits	8,891		
Total Other Compensation for Specific Groups	<u>10,517</u>	<u>10,950</u>	<u>6,338</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,095	5,321	6,484
PAG-IBIG Contributions	151	142	158
PhilHealth Contributions	459	391	489
Employees Compensation Insurance Premiums	127	142	158
Loyalty Award - Civilian			150
Terminal Leave		31	43
Total Other Benefits	<u>5,832</u>	<u>6,027</u>	<u>7,482</u>
Non-Permanent Positions	<u>226</u>	<u>388</u>	<u>374</u>
TOTAL PERSONNEL SERVICES	<u>61,730</u>	<u>74,538</u>	<u>83,164</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,621	1,409	1,409
Training and Scholarship Expenses	17,223	24,271	20,271
Supplies and Materials Expenses	2,473	3,404	5,572
Utility Expenses	1,931	4,200	4,200
Communication Expenses	102	150	276
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	72	110	110
Professional Services	778	756	806
General Services	3,766	3,200	4,432
Repairs and Maintenance	1,107	1,500	2,200
Financial Assistance/Subsidy		200	
Taxes, Insurance Premiums and Other Fees	199	200	344
Labor and Wages	152	200	350
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses		200	200
Representation Expenses	474	400	500
Transportation and Delivery Expenses		25	25

Rent/Lease Expenses		25	25
Membership Dues and Contributions to Organizations	20	100	100
Subscription Expenses	6	65	65
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>30,924</u>	<u>40,515</u>	<u>40,985</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>92,654</u>	<u>115,053</u>	<u>124,149</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,793	19,250	22,886
Machinery and Equipment Outlay	14,809	1,000	
Transportation Equipment Outlay		7,500	
Other Property Plant and Equipment Outlay		4,717	
TOTAL CAPITAL OUTLAYS	<u>44,602</u>	<u>32,467</u>	<u>22,886</u>
GRAND TOTAL	<u>137,256</u>	<u>147,520</u>	<u>147,035</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 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 (1st takers only)	96.94% (53.06%/54.73%)	110.17% (64.29%/58.35%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	117.9% (170)	10% (86)
Percentage change in number of graduates in priority programs	62.57% (621)	77% (678)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	90.36% (1797)	40% (1,321)
Percentage change in number of students awarded financial aid who completed their degrees	52.63% (116)	55% (118)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	0	1
Number of R&D outputs applied in course instruction or in the operation of the College	2	5

Percentage change in number of faculty engaged in research work applied in pursuing advanced research degree programs (PhD)	250% (5)	300% (6)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	100% (1)	200% (2)
Percentage change in number of poor beneficiaries (LGU/barangay/community) of technology transfer/extension programs and activities leading to livelihood improvement	100% (2 Communities)	100% (2 LGU/barangay/community)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Higher Education Services			
Number of graduates in mandated priority programs (headcount)	596	611	694
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	128.0%	118.8%	131.0%
Percentage of graduates who finished their academic programs according to the prescribed time	87%	89%	92%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Advanced Education Services			
Number of students enrolled in Masters program (headcount)	62	74	75
Percentage of graduates who engage in employment or whose employment status improved within 1 year of graduation	100%	100%	100%
Percentage of students who rate the timeliness of education delivery/supervision as good or better.	96.8%	97.6%	97.3%
<b>MFO 3: RESEARCH SERVICES</b>			
Research Services			
Number of research studies completed in the last three years (2015 - 2017)	36	38	46
Percentage of research outputs presented in local, regional, national or international fora	41.67%	42.10%	52%
Percentage of research projects completed within the original project timeframe	28.85%	30.56%	29%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Extension Services			
Number of persons trained weighted by length of training	2,800.00	1,588.25	600.00
Percentage of persons who received training or advisory services rated services rendered as good or better	99%	100%	99%
Percentage of persons who receive training or advisory services rated timeliness of services delivery as good or better	95%	99.5%	96%

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		
<b>HIGHER EDUCATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	53.06%	56.05%
2. Percentage of graduates (2 years prior) that are employed	42%	50%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	99%	100%
2. Percentage of undergraduate programs with accreditation	75%	100%
Higher education research improved to promote economic productivity and innovation		
<b>ADVANCED EDUCATION PROGRAM</b>		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	11.8%	31.0%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%
<b>RESEARCH PROGRAM</b>		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	16	16
2. Percentage of research outputs presented in national, regional, and international forums within the year	66%	70%
Community engagement increased		
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	5

## Output Indicators

1. Number of trainees weighted by the length of training	1,588.25	800.00
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	no baseline	100%