

H.3. CAMARINES NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>247,295</u>	<u>273,807</u>	<u>331,767</u>
General Fund	247,295	273,807	331,767
Automatic Appropriations	<u>12,336</u>	<u>13,395</u>	<u>13,808</u>
Retirement and Life Insurance Premiums	12,336	13,395	13,808
Continuing Appropriations	<u>9,056</u>	<u>13,961</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	2,147		
R.A. No. 10717		2,877	
Unobligated Releases for MOOE			
R.A. No. 10651	6,909		
R.A. No. 10717		11,084	
Budgetary Adjustment(s)	<u>17,971</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,758		
Pension and Gratuity Fund	213		
Total Available Appropriations	<u>286,658</u>	<u>301,163</u>	<u>345,575</u>
Unused Appropriations	<u>( 31,068)</u>	<u>( 13,961)</u>	
Unreleased Appropriation	( 12,077)		
Unobligated Allotment	<u>( 18,991)</u>	<u>( 13,961)</u>	
TOTAL OBLIGATIONS	<u>255,590</u>	<u>287,202</u>	<u>345,575</u>

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	<u>52,551,000</u>	<u>60,173,000</u>	<u>83,063,000</u>
Regular	<u>52,551,000</u>	<u>60,173,000</u>	<u>83,063,000</u>
PS	42,200,000	52,418,000	49,053,000
MOOE	10,351,000	7,755,000	34,010,000
Support to Operations	<u>180,000</u>	<u>349,000</u>	<u>26,594,000</u>
Regular	<u>180,000</u>	<u>349,000</u>	
PS		349,000	
MOOE	180,000		

Projects / Purpose			26,594,000
CO			26,594,000
Operations	145,280,000	166,731,000	235,918,000
Regular	145,280,000	166,731,000	168,418,000
PS	121,361,000	128,513,000	131,374,000
MOOE	23,919,000	38,218,000	37,044,000
Projects / Purpose			67,500,000
CO			67,500,000
Projects / Purpose	57,579,000	59,949,000	
CO	57,579,000	59,949,000	
TOTAL AGENCY BUDGET	255,590,000	287,202,000	345,575,000
Regular	198,011,000	227,253,000	251,481,000
PS	163,561,000	181,280,000	180,427,000
MOOE	34,450,000	45,973,000	71,054,000
Projects / Purpose	57,579,000	59,949,000	94,094,000
CO	57,579,000	59,949,000	94,094,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	406	421	421
Total Number of Filled Positions	342	334	334

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 331,767,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	119,537,000	35,694,000	67,500,000	222,731,000
ADVANCED EDUCATION PROGRAM	500,000	608,000		1,108,000
RESEARCH PROGRAM	100,000	433,000		533,000
TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	309,000		409,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	166,619,000	71,054,000	94,094,000	331,767,000
Region V - Bicol	166,619,000	71,054,000	94,094,000	331,767,000
TOTAL AGENCY BUDGET	166,619,000	71,054,000	94,094,000	331,767,000
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## 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>46,382,000</u>	<u>34,010,000</u>		<u>80,392,000</u>
100000100001000	General Management and Supervision	33,917,000	34,010,000		67,927,000
100000100002000	Administration of Personnel Benefits	<u>12,465,000</u>			<u>12,465,000</u>
Sub-total, General Administration and Support		<u>46,382,000</u>	<u>34,010,000</u>		<u>80,392,000</u>
2000000000000000	Support to Operations			<u>26,594,000</u>	<u>26,594,000</u>
Project(s)					
Locally-Funded Project(s)				<u>26,594,000</u>	<u>26,594,000</u>
200000200001000	Construction of Supply Office with Stock Room and Garage (Main Campus)			10,000,000	10,000,000
200000200002000	Drainage System (Main Campus)			5,000,000	5,000,000
200000200003000	Additional Streetlights for Satellite Campuses			5,594,000	5,594,000
200000200004000	Construction of Library Annex Phase 3 (Main Campus)			<u>6,000,000</u>	<u>6,000,000</u>
Sub-total, Support to Operations				<u>26,594,000</u>	<u>26,594,000</u>
3000000000000000	Operations	<u>120,237,000</u>	<u>37,044,000</u>	<u>67,500,000</u>	<u>224,781,000</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>119,537,000</u>	<u>35,694,000</u>	<u>67,500,000</u>	<u>222,731,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>119,537,000</u>	<u>35,694,000</u>	<u>67,500,000</u>	<u>222,731,000</u>
310100100001000	Provision of Higher Education Services including P 19,028,000 for Scholarships of Poor and Deserving Students (Expanded Students Grants-in-Aid Program for Poverty Alleviation-ESGP-PA)	119,537,000	35,694,000		155,231,000
Project(s)					
Locally-Funded Project(s)				<u>67,500,000</u>	<u>67,500,000</u>
310100200001000	Equipment Outlay			14,000,000	14,000,000
310100200002000	Completion of Academic Building, 14 Rooms, 2nd Floor (Main Campus)			12,500,000	12,500,000
310100200003000	Construction of 2-Storey Academic Building Phase I (Labo Campus)			15,000,000	15,000,000
310100200004000	Repair of Various Buildings (Mercedes Campus)			6,000,000	6,000,000

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310100200005000	Construction of 2-Storey Academic Building Phase I (Main Campus)			20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	600,000	1,041,000		1,641,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	608,000		1,108,000
320100100001000	Provision of Advanced Education Services	500,000	608,000		1,108,000
320200000000000	RESEARCH PROGRAM	100,000	433,000		533,000
320200100001000	Conduct of Research Services	100,000	433,000		533,000
330000000000000	00 : Community engagement increased	100,000	309,000		409,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	100,000	309,000		409,000
330100100001000	Provision of Extension Services	100,000	309,000		409,000
Sub-total, Operations		120,237,000	37,044,000	67,500,000	224,781,000
TOTAL NEW APPROPRIATIONS		P 166,619,000	P 71,054,000	P 94,094,000	P 331,767,000

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	99,579	111,623	115,061
Total Permanent Positions	<u>99,579</u>	<u>111,623</u>	<u>115,061</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,752	8,568	8,016
Representation Allowance	163	276	168
Transportation Allowance	164	276	168
Clothing and Uniform Allowance	1,650	1,785	1,670
Productivity Incentive Allowance	10		
Honoraria	274	988	1,100
Overtime Pay	110		
Mid-Year Bonus - Civilian		9,302	9,589
Year End Bonus	16,783	9,302	9,589
Cash Gift	1,615	1,785	1,670
Step Increment		805	288
Collective Negotiation Agreement	8,208		
Productivity Enhancement Incentive	1,605	1,785	1,670
Total Other Compensation Common to All	<u>38,334</u>	<u>34,872</u>	<u>33,928</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	359	349	359
Lump-sum for filling of Positions - Civilian	4,528	17,990	10,919
Other Personnel Benefits	2,970		
Total Other Compensation for Specific Groups	<u>7,857</u>	<u>18,339</u>	<u>11,278</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,114	13,395	13,808
PAG-IBIG Contributions	388	429	401

PhilHealth Contributions	986	1,112	1,162
Employees Compensation Insurance Premiums	387	429	401
Loyalty Award - Civilian	415		285
Terminal Leave	2,504	84	1,546
<b>Total Other Benefits</b>	<b>16,794</b>	<b>15,449</b>	<b>17,603</b>
<b>Non-Permanent Positions</b>	<b>997</b>	<b>997</b>	<b>2,557</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>163,561</b>	<b>181,280</b>	<b>180,427</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,937	3,093	2,188
Training and Scholarship Expenses	18,107	22,187	26,180
Supplies and Materials Expenses	6,804	9,716	23,340
Utility Expenses	3,284	2,966	5,049
Communication Expenses	557	451	772
Awards/Rewards and Prizes	54	150	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	155	100	100
Professional Services	172	220	200
General Services	205	150	10,007
Repairs and Maintenance	299	2,750	
Taxes, Insurance Premiums and Other Fees	1,121	514	1,688
Other Maintenance and Operating Expenses			
Advertising Expenses	242	100	
Printing and Publication Expenses	171	190	100
Representation Expenses	422	348	540
Transportation and Delivery Expenses	423	342	540
Rent/Lease Expenses	159	180	180
Membership Dues and Contributions to Organizations	301	258	120
Subscription Expenses	37		50
Other Maintenance and Operating Expenses		2,258	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>34,450</b>	<b>45,973</b>	<b>71,054</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>198,011</b>	<b>227,253</b>	<b>251,481</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			10,594
Buildings and Other Structures	53,735	58,949	69,500
Machinery and Equipment Outlay	3,844	1,000	14,000
<b>TOTAL CAPITAL OUTLAYS</b>	<b>57,579</b>	<b>59,949</b>	<b>94,094</b>
<b>GRAND TOTAL</b>	<b>255,590</b>	<b>287,202</b>	<b>345,575</b>

## 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	63%	167.1% (60%/35.9%)	
Percentage change in number of graduates in priority areas	1,263	1,326 (5%)	
Access of deserving but poor students to quality tertiary education increased			
Percentage change in number of students in priority programs awarded financial aid	1,312	1,377 (5%)	
Percentage change in number of students awarded financial aid who completed their degrees	240	252 (5%)	
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) 1	a) 2	
b. Applied in course instructions	b)4	b) 6	
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	1	3	
Percent change in number of faculty engaged in research work applied in any of the following:			
a) Pursuing advanced research degree program (Ph.D.)	a)13	a) 15.38% (15)	
b) Publishing (investigative, or basic and applied scientific research)	b) 2	b) 50% (3)	
c) Producing technologies for commercialization or livelihood improvements	c) 3	c) 100% (6)	
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	5	40% (7)	
Percentage change in number of poor beneficiaries of technology transfer/extension program and activities leading to livelihood improvement	846	20.92% (1,023)	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets

## MFO 1: HIGHER EDUCATION SERVICES

## Higher Education Services

Average passing % of licensure exams by SUC graduate	72%	63%	59%
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Average % of licensure exams by SUC graduates/nat. ave. % passing across all disciplines covered by the SUC	67.8%	0	0
Percentage of programs accredited, Level 1, 2 and 3	0	29.63% 92%	0
% of programs Accredited: Level 1; Level 3;Level 4	40%	0	0
Percentage of graduates who finished academic program according to prescribed timeframe	85%		

## MFO 2: ADVANCED EDUCATION SERVICES

## Advanced Education Services

Total number of graduates	24	19	19
Percentage of graduates engaged in employment within 6 months of graduation	90%	100%	91%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	100%	92%
Average income of graduates 12 months from graduation	19,000	25,557.68	0

## MFO 3: RESEARCH SERVICES

## Conduct of Research Services

Number of research studies	31	32	0
Number of research studies in 2017	0	0	16
Percentage of research projects completed in the last 3 years	80%	100%	80%
Percentage of research outputs presented in local, regional, national or international fora	50%	50%	50%
Percentage of research projects completed within the original timeframe	80%	100%	80%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

## Provision for extension services

Number of persons provided with technical assistance	0	1,720	1100
Number of persons provided with technical advice	1,150	0	0
Percentage of trainees who rate training course as good or better	80%	100%	85%
% of clients who rate the advisory services as good or better	80%	100%	0
Percentage of persons who receive training or advisory service delivery as good or better.	0	100%	90%
% of requests for training responded to within 3 days of request	90%	100%	0
Percentage of request for training responded to within 3 days of request	0	0	90%
% of requests for technical advice that are responded to within 3 days	90%	0	0
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	0	0

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	56%	59%
2. Percentage of graduates (2 years prior) that are employed	72%	75%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	34%	35%
2. Percentage of undergraduate programs with accreditation	(26/27) 96%	(27/27) 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)	0%	(2/14)% 14.29%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	(1/14) 7.14%	(2/14) % 14.29%
c. producing technologies for commercialization or livelihood improvement	(0/14) 0%	(1/14) 7.14%
d. whose research work resulted in an extension program	(0/14) 0%	(1/14) 7.14%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	10%
2. Percentage of accredited graduate programs	(2/4) 50%	(3/4) 75%
<b>RESEARCH PROGRAM</b>		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	1
Output Indicators		
1. Number of research outputs completed within the year	9	10
2. Percentage of research outputs presented in national, regional, and international forums within the year	59%	60%
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	2	3



## Output Indicators

1. Number of trainees weighted by the length of training	1,100	1,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	2
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	95%