

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>120,547</u>	<u>158,939</u>	<u>213,616</u>
General Fund	120,547	158,939	213,616
Automatic Appropriations	<u>4,471</u>	<u>4,795</u>	<u>5,899</u>
Retirement and Life Insurance Premiums	4,471	4,795	5,899
Continuing Appropriations	<u>16,342</u>	<u>13,869</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	8,232		
R.A. No. 10717		1,624	
Unobligated Releases for MOOE			
R.A. No. 10651	8,110		
R.A. No. 10717		12,245	
Budgetary Adjustment(s)	<u>8,218</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,421		
Pension and Gratuity Fund	797		
Total Available Appropriations	<u>149,578</u>	<u>177,603</u>	<u>219,515</u>
Unused Appropriations	<u>(16,342)</u>	<u>(13,869)</u>	
Unreleased Appropriation	(2,312)		
Unobligated Allotment	<u>(14,030)</u>	<u>(13,869)</u>	
TOTAL OBLIGATIONS	<u>133,236</u>	<u>163,734</u>	<u>219,515</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>24,938,000</u>	<u>30,408,000</u>	<u>40,310,000</u>
Regular	<u>24,938,000</u>	<u>30,408,000</u>	<u>40,310,000</u>
PS	15,806,000	21,306,000	25,103,000
MOOE	9,132,000	9,102,000	15,207,000
Support to Operations	<u>1,037,000</u>	<u>1,332,000</u>	<u>1,531,000</u>
Regular	<u>1,037,000</u>	<u>1,332,000</u>	<u>1,531,000</u>
MOOE	1,037,000	1,332,000	1,531,000

Operations	<u>62,246,000</u>	<u>72,045,000</u>	<u>177,674,000</u>
Regular	<u>62,246,000</u>	<u>72,045,000</u>	<u>83,580,000</u>
PS	40,078,000	42,473,000	51,880,000
MOOE	22,168,000	29,572,000	31,700,000
Projects / Purpose			<u>94,094,000</u>
CO			94,094,000
Projects / Purpose	<u>45,015,000</u>	<u>59,949,000</u>	
CO	45,015,000	59,949,000	
TOTAL AGENCY BUDGET	<u>133,236,000</u>	<u>163,734,000</u>	<u>219,515,000</u>
Regular	<u>88,221,000</u>	<u>103,785,000</u>	<u>125,421,000</u>
PS	55,884,000	63,779,000	76,983,000
MOOE	32,337,000	40,006,000	48,438,000
Projects / Purpose	<u>45,015,000</u>	<u>59,949,000</u>	<u>94,094,000</u>
CO	45,015,000	59,949,000	94,094,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	163	163	163
Total Number of Filled Positions	107	108	108

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 213,616,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	45,524,000	29,571,000	94,094,000	169,189,000
ADVANCED EDUCATION PROGRAM	1,835,000	557,000		2,392,000
RESEARCH PROGRAM		773,000		773,000
TECHNICAL ADVISORY EXTENSION PROGRAM		799,000		799,000

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>71,084,000</u>	<u>48,438,000</u>	<u>94,094,000</u>	<u>213,616,000</u>
Region V - Bicol	71,084,000	48,438,000	94,094,000	213,616,000
TOTAL AGENCY BUDGET	<u>71,084,000</u>	<u>48,438,000</u>	<u>94,094,000</u>	<u>213,616,000</u>
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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	23,725,000	15,207,000		38,932,000
100000100001000	General Management and Supervision	16,337,000	15,207,000		31,544,000
100000100002000	Administration of Personnel Benefits	7,388,000			7,388,000
Sub-total, General Administration and Support		23,725,000	15,207,000		38,932,000
2000000000000000	Support to Operations		1,531,000		1,531,000
200000100001000	Auxiliary Services		1,531,000		1,531,000
Sub-total, Support to Operations			1,531,000		1,531,000
3000000000000000	Operations	47,359,000	31,700,000	94,094,000	173,153,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,524,000	29,571,000	94,094,000	169,189,000
3101000000000000	HIGHER EDUCATION PROGRAM	45,524,000	29,571,000	94,094,000	169,189,000
310100100001000	Provision of Higher Education Services including P18,786,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P2,454,000 for Tulong Dunong	45,524,000	29,571,000		75,095,000
	Project(s)				
	Locally-Funded Project(s)			94,094,000	94,094,000
310100200005000	Construction of Facilitative Academic Buildings			30,000,000	30,000,000
310100200006000	Construction of Additional New Academic Buildings			39,094,000	39,094,000
310100200007000	Construction of State-of-the-Art Laboratory Building			15,000,000	15,000,000
310100200008000	Refurbishment of the Old and Existing Buildings			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,835,000	1,330,000		3,165,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,835,000	557,000		2,392,000
320100100001000	Provision of Advanced Education Services	1,835,000	557,000		2,392,000

320200000000000	RESEARCH PROGRAM		<u>773,000</u>		<u>773,000</u>
320200100001000	Conduct of Research Services		773,000		773,000
330000000000000	00 : Community engagement increased		<u>799,000</u>		<u>799,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>799,000</u>		<u>799,000</u>
330100100001000	Provision of Extension Services		799,000		799,000
Sub-total, Operations		<u>47,359,000</u>	<u>31,700,000</u>	<u>94,094,000</u>	<u>173,153,000</u>
TOTAL NEW APPROPRIATIONS		P 71,084,000 P	48,438,000 P	94,094,000 P	213,616,000
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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	37,144	39,959	49,162
Total Permanent Positions	<u>37,144</u>	<u>39,959</u>	<u>49,162</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,616	2,592	2,592
Representation Allowance	108	108	168
Transportation Allowance	108	108	168
Clothing and Uniform Allowance	545	540	540
Honoraria	369	369	370
Mid-Year Bonus - Civilian	3,059	3,330	4,097
Year End Bonus	3,017	3,330	4,097
Cash Gift	643	540	540
Step Increment		259	123
Productivity Enhancement Incentive	545	540	540
Performance Based Bonus	1,481		
Total Other Compensation Common to All	<u>12,491</u>	<u>11,716</u>	<u>13,235</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	40	40	40
Lump-sum for filling of Positions - Civilian		5,262	7,158
Total Other Compensation for Specific Groups	<u>40</u>	<u>5,302</u>	<u>7,198</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,345	4,795	5,899
PAG-IBIG Contributions	128	129	129
PhilHealth Contributions	387	331	386
Employees Compensation Insurance Premiums	128	129	129
Loyalty Award - Civilian			110
Terminal Leave	797	994	230
Total Other Benefits	<u>5,785</u>	<u>6,378</u>	<u>6,883</u>
Non-Permanent Positions	<u>424</u>	<u>424</u>	<u>505</u>
TOTAL PERSONNEL SERVICES	<u>55,884</u>	<u>63,779</u>	<u>76,983</u>

Maintenance and Other Operating Expenses

Travelling Expenses	1,859	2,400	2,502
Training and Scholarship Expenses	19,927	23,460	23,525
Supplies and Materials Expenses	4,764	5,281	5,590
Utility Expenses	1,322	1,128	2,785
Communication Expenses	281	1,707	1,533
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	245	379	1,386
General Services	1,798	2,556	7,774
Repairs and Maintenance	608	1,524	1,035
Taxes, Insurance Premiums and Other Fees	209	282	805
Other Maintenance and Operating Expenses			
Advertising Expenses	3	67	74
Printing and Publication Expenses	204	271	298
Representation Expenses	248	378	405
Transportation and Delivery Expenses	251	132	145
Rent/Lease Expenses	154	136	248
Membership Dues and Contributions to Organizations	59	135	130
Subscription Expenses	5		30
Other Maintenance and Operating Expenses	282	52	55
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,337</u>	<u>40,006</u>	<u>48,438</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>88,221</u>	<u>103,785</u>	<u>125,421</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	16,664	6,347	
Buildings and Other Structures	27,417	37,102	89,094
Machinery and Equipment Outlay	934	16,500	5,000
TOTAL CAPITAL OUTLAYS	<u>45,015</u>	<u>59,949</u>	<u>94,094</u>
GRAND TOTAL	<u>133,236</u>	<u>163,734</u>	<u>219,515</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 examination by the SUC graduates over national average percentage passing in board programs covered by SUC	70%(37/ 53.13) 37/ 53.13	69.78% (24.84%/35.60%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	45% (127/ 282)	50% (317-211)/317

Percentage change in number of graduates in priority programs	15% (746/ 648)	24% (657-531)/531
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	25% (1,317/ 5,329)	15% (5,733-4,974)/4,974
Percentage change in number of students awarded financial aid who completed their degrees	12% (158/ 1,317)	25% (1,864-1,493)/1,493
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 medium enterprises/LGU/Community-based Organizations;	0	a) 1
b) Applied in course instruction	0	b) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	0
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced degree programs (Ph.D.) or	0	a) 2
b) Publishing (investigative, or basic and applied scientific research) or	5	b) 5
c) Producing technologies for commercialization or livelihood improvement	0	c) 1
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	30% (13-10)/10	50% (3-2)/2
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	40%(14-10)/10	25% (10-8)/8

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total Number of Graduates	640	746	683
Average passing % in licensure exam/nat'l. passing	65%	70%	
Percentage of graduates that are in priority courses			100%
Percentage of graduates who finished academic program according to the prescribed timeframe	93%	95%	99%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total Number of Graduates	10	19	11
Percentage of graduates engaged in employment within 6 months of graduation	100%	100%	100%

Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	100%	100%
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MFO 3: RESEARCH SERVICES

Number of Research Studies conducted

Number of Research Studies conducted	41	41	105
Percentage of research outputs presented in local, regional, national or international fora	39%	46%	43%
Percentage of research projects completed within the original project timeframe	83%	93%	85%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision for extension services

Number of person trained weighted by the length of training	4,110	4,285	4,550
Percentage of clients who rate the advisory services as good or better	100%	100%	100%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	100%	100%	100%

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	37%		40%
2. Percentage of graduates (2 years prior) that are employed	44% (228/522)		49% (365/746)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%		100%
2. Percentage of undergraduate programs with accreditation	100% (6/6)		100% (6/6)

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

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)	5/22 (23%)		6/22 (27%)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	14/22 (64%)		15/22 (68%)
c. producing technologies for commercialization or livelihood improvement	0/22		1/22 (5%)
d. whose research work resulted in an extension program	2/22 (9%)		3/22 (14%)

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	67% (2/3)	100% (3/3)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
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Output Indicators

1. Number of research outputs completed within the year	41	42
2. Percentage of research outputs presented in national, regional, and international forums within the year	46% (19/41)	48% (20/42)

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	13	14
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Output Indicators

1. Number of trainees weighted by the length of training	4,285	4,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	7
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%