

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>402,150</u>	<u>629,922</u>	<u>535,795</u>
General Fund	402,150	629,922	535,795
Automatic Appropriations	<u>30,266</u>	<u>32,979</u>	<u>36,710</u>
Retirement and Life Insurance Premiums	30,266	32,979	36,710
Continuing Appropriations	<u>38,732</u>	<u>65,016</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	4,000		
R.A. No. 10717		7,500	
Unreleased Appropriation for MOOE			
R.A. No. 10651	11,100		
R.A. No. 10717		48,880	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		8,636	
Unobligated Releases for MOOE			
R.A. No. 10651	23,632		
Budgetary Adjustment(s)	<u>55,664</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	41,628		
Pension and Gratuity Fund	14,036		
Total Available Appropriations	<u>526,812</u>	<u>727,917</u>	<u>572,505</u>
Unused Appropriations	<u>( 101,676)</u>	<u>( 65,016)</u>	
Unreleased Appropriation	( 66,069)	( 56,380)	
Unobligated Allotment	( 35,607)	( 8,636)	
TOTAL OBLIGATIONS	<u>425,136</u>	<u>662,901</u>	<u>572,505</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / ST0 / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	54,738,000	93,073,000	90,234,000
Regular	54,738,000	93,073,000	90,234,000
PS	50,387,000	73,106,000	70,267,000
MOOE	4,351,000	19,967,000	19,967,000
Support to Operations	25,343,000	30,940,000	33,012,000
Regular	25,343,000	30,940,000	33,012,000
PS	24,678,000	29,032,000	31,104,000
MOOE	665,000	1,908,000	1,908,000
Operations	324,086,000	473,939,000	449,259,000
Regular	324,086,000	473,939,000	408,072,000
PS	311,483,000	427,915,000	359,508,000
MOOE	12,603,000	46,024,000	48,564,000
Projects / Purpose			41,187,000
CO			41,187,000
Projects / Purpose	20,969,000	64,949,000	
MOOE	6,000,000		
CO	14,969,000	64,949,000	
TOTAL AGENCY BUDGET	425,136,000	662,901,000	572,505,000
Regular	404,167,000	597,952,000	531,318,000
PS	386,548,000	530,053,000	460,879,000
MOOE	17,619,000	67,899,000	70,439,000
Projects / Purpose	20,969,000	64,949,000	41,187,000
MOOE	6,000,000		
CO	14,969,000	64,949,000	41,187,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	881	881	881
Total Number of Filled Positions	871	881	881

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 535,795,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	304,056,000	43,423,000	41,187,000	388,666,000
ADVANCED EDUCATION PROGRAM	11,126,000	1,660,000		12,786,000
RESEARCH PROGRAM	9,454,000	2,211,000		11,665,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,852,000	1,270,000		6,122,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	424,169,000	70,439,000	41,187,000	535,795,000
Autonomous Region in Muslim Mindanao (ARMM)	424,169,000	70,439,000	41,187,000	535,795,000
TOTAL AGENCY BUDGET	424,169,000	70,439,000	41,187,000	535,795,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	66,007,000	19,967,000		85,974,000
100000100001000 General Management and Supervision	49,121,000	19,967,000		69,088,000
100000100002000 Administration of Personnel Benefits	16,886,000			16,886,000
Sub-total, General Administration and Support	66,007,000	19,967,000		85,974,000
2000000000000000 Support to Operations	28,674,000	1,908,000		30,582,000
200000100001000 Auxiliary Services	28,674,000	1,908,000		30,582,000
Sub-total, Support to Operations	28,674,000	1,908,000		30,582,000
3000000000000000 Operations	329,488,000	48,564,000	41,187,000	419,239,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	304,056,000	43,423,000	41,187,000	388,666,000
3101000000000000 HIGHER EDUCATION PROGRAM	304,056,000	43,423,000	41,187,000	388,666,000
310100100001000 Provision of Higher Education Services Including P 9,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-E5GP-PA) and P300,000 for Tulong Dunong	304,056,000	43,423,000		347,479,000

Project(s)					
	Locally-Funded Project(s)			41,187,000	41,187,000
310100200004000	Construction of Science Study Center - Phase III			10,000,000	10,000,000
310100200005000	Construction of 30-Classroom, 3-Storey Building - Phase III			20,000,000	20,000,000
310100200007000	Perimeter Fencing of Fisheries and Marine Science Research and Landing Station			5,000,000	5,000,000
310100200008000	Construction of Fish Enclosure Demo Laboratory			2,000,000	2,000,000
310100200009000	Quality Control Laboratory Equipment			2,000,000	2,000,000
310100200010000	Hatchery Equipment			2,187,000	2,187,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	20,580,000	3,871,000		24,451,000
320100000000000	ADVANCED EDUCATION PROGRAM	11,126,000	1,660,000		12,786,000
320100100001000	Provision of Advanced Education Services	11,126,000	1,660,000		12,786,000
320200000000000	RESEARCH PROGRAM	9,454,000	2,211,000		11,665,000
320200100001000	Conduct of Research Services	9,454,000	2,211,000		11,665,000
330000000000000	00 : Community engagement increased	4,852,000	1,270,000		6,122,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,852,000	1,270,000		6,122,000
330100100001000	Provision of Extension Services	4,852,000	1,270,000		6,122,000
Sub-total, Operations		329,488,000	48,564,000	41,187,000	419,239,000
TOTAL NEW APPROPRIATIONS		P 424,169,000	P 70,439,000	P 41,187,000	P 535,795,000

Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	276,562	274,832	305,926
Total Permanent Positions	276,562	274,832	305,926
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,844	20,712	21,144
Representation Allowance	2,098	846	846
Transportation Allowance	2,098	846	846
Clothing and Uniform Allowance	4,270	4,315	4,405
Honoraria	590	728	728

Overtime Pay	884		
Mid-Year Bonus - Civilian		22,901	25,495
Year End Bonus	21,029	22,901	25,495
Cash Gift	4,270	4,315	4,405
Step Increment		1,959	766
Productivity Enhancement Incentive	4,270	4,315	4,405
Total Other Compensation Common to All	<u>61,353</u>	<u>83,838</u>	<u>88,535</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	99	99
Lump-sum for filling of Positions - Civilian		3,003	
Lump-sum for NBC 308		106,056	2,000
Total Other Compensation for Specific Groups	<u>99</u>	<u>109,158</u>	<u>2,099</u>
Other Benefits			
Retirement and Life Insurance Premiums	30,225	32,979	36,710
PAG-IBIG Contributions	892	1,034	1,056
PhilHealth Contributions	2,057	2,384	2,736
Employees Compensation Insurance Premiums	797	1,034	1,056
Terminal Leave	3,120	18,845	16,886
Total Other Benefits	<u>37,091</u>	<u>56,276</u>	<u>58,444</u>
Non-Permanent Positions	<u>11,443</u>	<u>5,949</u>	<u>5,875</u>
TOTAL PERSONNEL SERVICES	<u>386,548</u>	<u>530,053</u>	<u>460,879</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,718	2,850	2,850
Training and Scholarship Expenses	7,882	23,504	23,104
Supplies and Materials Expenses	2,359	5,219	5,219
Utility Expenses	2,412	11,458	14,398
Communication Expenses	999	2,600	2,600
Survey, Research, Exploration and Development Expenses	12	1,120	1,120
Professional Services	35	960	960
General Services	250	2,000	2,000
Repairs and Maintenance	6,000	1,900	1,900
Taxes, Insurance Premiums and Other Fees	198		
Other Maintenance and Operating Expenses			
Advertising Expenses	3	300	300
Printing and Publication Expenses	17	770	770
Representation Expenses	40	800	800
Rent/Lease Expenses	185		
Other Maintenance and Operating Expenses	1,509	14,418	14,418
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,619</u>	<u>67,899</u>	<u>70,439</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>410,167</u>	<u>597,952</u>	<u>531,318</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,969	31,449	37,000
Machinery and Equipment Outlay		32,000	4,187
Furniture, Fixtures and Books Outlay		1,500	
TOTAL CAPITAL OUTLAYS	<u>14,969</u>	<u>64,949</u>	<u>41,187</u>
GRAND TOTAL	<u>425,136</u>	<u>662,901</u>	<u>572,505</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 (00s) / 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	79.34%	0.53 (18.07%/33.80%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	12.74%	27.27% (14)
Percentage change in number of graduates in priority programs	15.36%	6.92% (139)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	68.47%	30.28% (512)
Percentage change in number of students awarded financial aid who completed their degrees	32.15%	5.47% (135)
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) Applied for patenting b) patented or Commercialized c)Adopted by industry/small and medium enterprises/LGU/community-based organizations		a) - b) - c) 1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	11	4
Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advance research degree programs (Ph.D.) or Publishing (investigative, or basic and applied scientific research) or c) Producing technologies for commercialization for livelihood improvement	6 4	a) 25% (5) b) 100% (2) c) 100% (2)
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		50.00% (3)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement		4.17% (100)

<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>			
Total Number of graduates in mandated and priority programs	200	318	200
Average percentage of passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	8%	79.34%	10%
Percentage of graduates who finished academic program according to the prescribed timeframe	32%	34%	32%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Total number of graduates in mandated and priority programs	11	11	11
Percentage of graduates who engaged in employment or whose status improved within 1 year of graduation	12%	11%	12%
Percentage of students who rate timeliness of education delivery/supervision as good or better	77%	83%	80%
<b>MFO 3: RESEARCH SERVICES</b>			
Number of research studies completed in the last 3 years	7	6	9
Percentage of research outputs published in a recognized refereed journal or submitted to patenting/patented	8%	20%	22%
Percentage of research projects completed within the original project timeframe			
Percentage of research projects conducted or completed on schedule	80%	82%	85%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Number of persons trained weighted by the length of training	1,200 persons/day	1,200	250
Percentage of trainees/clients who rated services rendered as good or better	80%	83%	85%
Percentage of request for training responded to within 3 days of request	82%	0%	85%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 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	79.34%	84.00%
2. Percentage of graduates (2 years prior) that are employed	16.12%	21.00%

## Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	92.28%	92.28%
2. Percentage of undergraduate programs with accreditation	For Application	14%

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:	58.33%	61.33%
a. pursuing advanced research degree programs (Ph.D)		
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 research degree programs	79.01%	84.01%
2. Percentage of accredited graduate programs	For Application	20%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2
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Output Indicators

1. Number of research outputs completed within the year	21	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		

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	5
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Output Indicators

1. Number of trainees weighted by the length of training	1,200	1,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	85%