

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

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>129,573</u>	<u>172,075</u>	<u>284,562</u>
General Fund	129,573	172,075	284,562
Automatic Appropriations	<u>6,845</u>	<u>6,787</u>	<u>6,962</u>
Retirement and Life Insurance Premiums	6,845	6,787	6,962
Continuing Appropriations		<u>2,312</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		2,149	
Unobligated Releases for MOOE R.A. No. 10964		163	
Budgetary Adjustment(s)	<u>11,444</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,029		
Pension and Gratuity Fund	<u>1,415</u>		
Total Available Appropriations	147,862	181,174	291,524
Unused Appropriations	<u>(8,343)</u>	<u>(2,312)</u>	
Unobligated Allotment	<u>(8,343)</u>	<u>(2,312)</u>	
TOTAL OBLIGATIONS	<u>139,519</u>	<u>178,862</u>	<u>291,524</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	23,506,000	26,966,000	80,418,000
Regular	23,506,000	26,966,000	20,418,000
PS	18,956,000	23,613,000	16,808,000
MOOE	4,550,000	3,353,000	3,610,000
Projects / Purpose			60,000,000
CO			60,000,000
Operations	116,013,000	151,896,000	211,106,000
Regular	67,247,000	93,896,000	101,106,000
PS	57,955,000	65,636,000	70,701,000
MOOE	9,292,000	12,160,000	13,350,000
CO		16,100,000	17,055,000
Projects / Purpose	48,766,000	58,000,000	110,000,000
CO	48,766,000	58,000,000	110,000,000
TOTAL AGENCY BUDGET	139,519,000	178,862,000	291,524,000
Regular	90,753,000	120,862,000	121,524,000
PS	76,911,000	89,249,000	87,509,000
MOOE	13,842,000	15,513,000	16,960,000
CO		16,100,000	17,055,000
Projects / Purpose	48,766,000	58,000,000	170,000,000
CO	48,766,000	58,000,000	170,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	173	173	173
Total Number of Filled Positions	153	157	157

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 284,562,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	64,704,000	12,286,000	127,055,000	204,045,000
RESEARCH PROGRAM		685,000		685,000
TECHNICAL ADVISORY EXTENSION PROGRAM		379,000		379,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	80,547,000	16,960,000	187,055,000	284,562,000
Region XI - Davao	80,547,000	16,960,000	187,055,000	284,562,000
TOTAL AGENCY BUDGET	80,547,000	16,960,000	187,055,000	284,562,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	15,843,000	3,610,000	60,000,000	79,453,000
100000100001000 General Management and Supervision	11,010,000	3,610,000		14,620,000
100000100002000 Administration of Personnel Benefits	4,833,000			4,833,000
Project(s)				
Locally-Funded Project(s)			60,000,000	60,000,000
100000200011000 Replacement of Old Administration Building (Construction of Three-Storey Administration Building with Meeting Halls at Malita Campus)			60,000,000	60,000,000
Sub-total, General Administration and Support	15,843,000	3,610,000	60,000,000	79,453,000
3000000000000000 Operations	64,704,000	13,350,000	127,055,000	205,109,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	64,704,000	12,286,000	127,055,000	204,045,000
3101000000000000 HIGHER EDUCATION PROGRAM	64,704,000	12,286,000	127,055,000	204,045,000
310100100002000 Provision of Higher Education Services	64,704,000	12,286,000	17,055,000	94,045,000

Project(s)			
	Locally-Funded Project(s)	<u>110,000,000</u>	<u>110,000,000</u>
310100200037000	Replacement of Training Center (Construction of College Auditorium and Lecture Halls) at Malita Campus	40,000,000	40,000,000
310100200038000	Replacement of Existing Old Classrooms, Laboratories and Other Facilities at Malita Campus	50,000,000	50,000,000
310100200041000	Replacement and Rehabilitation of Existing Sports Facilities at Malita Campus	20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>685,000</u>	<u>685,000</u>
3202000000000000	RESEARCH PROGRAM	<u>685,000</u>	<u>685,000</u>
320200100001000	Conduct of Research Services	685,000	685,000
3300000000000000	00 : Community engagement increased	<u>379,000</u>	<u>379,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>379,000</u>	<u>379,000</u>
330100100001000	Provision of Extension Services	<u>379,000</u>	<u>379,000</u>
	Sub-total, Operations	<u>64,704,000</u>	<u>13,350,000</u>
		<u>127,055,000</u>	<u>205,109,000</u>
TOTAL NEW APPROPRIATIONS		P 80,547,000 P 16,960,000 P 187,055,000 P 284,562,000	P 284,562,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	52,390	56,551	58,020
Total Permanent Positions	<u>52,390</u>	<u>56,551</u>	<u>58,020</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,464	3,456	3,768
Representation Allowance	127	162	60
Transportation Allowance	114	162	60
Clothing and Uniform Allowance	880	864	942
Honoraria	915	240	240
Mid-Year Bonus - Civilian	4,348	4,713	4,835
Year End Bonus	4,339	4,713	4,835
Cash Gift	727	720	785
Productivity Enhancement Incentive	737	720	785
Step Increment		141	145
Total Other Compensation Common to All	<u>15,651</u>	<u>15,891</u>	<u>16,455</u>

Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		8,838	4,833
Total Other Compensation for Specific Groups		<u>8,838</u>	<u>4,833</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,301	6,787	6,962
PAG-IBIG Contributions	227	173	189
PhilHealth Contributions	552	640	682
Employees Compensation Insurance Premiums	174	173	189
Loyalty Award - Civilian	115		
Terminal Leave	1,501	17	
Total Other Benefits	<u>8,870</u>	<u>7,790</u>	<u>8,022</u>
Non-Permanent Positions		<u>179</u>	<u>179</u>
TOTAL PERSONNEL SERVICES	<u>76,911</u>	<u>89,249</u>	<u>87,509</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,382	1,413	1,536
Training and Scholarship Expenses	817	463	489
Supplies and Materials Expenses	5,219	6,624	7,192
Utility Expenses	2,909	3,806	4,312
Communication Expenses	344	288	313
Awards/Rewards and Prizes	49	34	36
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	77	81
Professional Services	106	63	67
General Services	1,117	1,630	1,721
Taxes, Insurance Premiums and Other Fees	152	364	402
Other Maintenance and Operating Expenses			
Advertising Expenses	5		
Printing and Publication Expenses	93	36	39
Rent/Lease Expenses	104	35	37
Membership Dues and Contributions to Organizations	77	70	74
Subscription Expenses	21	42	44
Other Maintenance and Operating Expenses	1,344	568	617
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>13,842</u>	<u>15,513</u>	<u>16,960</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>90,753</u>	<u>104,762</u>	<u>104,469</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	5,999		
Infrastructure Outlay	6,980		20,000
Buildings and Other Structures	12,805	58,000	150,000
Machinery and Equipment Outlay	17,993	1,100	
Transportation Equipment Outlay	3,990	15,000	
Furniture, Fixtures and Books Outlay	999		17,055
TOTAL CAPITAL OUTLAYS	<u>48,766</u>	<u>74,100</u>	<u>187,055</u>
GRAND TOTAL	<u>139,519</u>	<u>178,862</u>	<u>291,524</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 poor but deserving students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	53%	79%
2. Percentage of graduates (2 years prior) that are employed	45%	69%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (2,550/2,550)	100% (2,550/2,550)
2. Percentage of undergraduate programs with accreditation	100% (12/12)	100% (12/12)
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
Output Indicators		
1. Number of research outputs completed within the year	11	12
2. Percentage of research outputs presented in national, regional, and international forums within the year	72% (8/11)	72% (8/11)
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	22	22
Output Indicators		
1. Number of trainees weighted by the length of training	560	1,926
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	94%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	53%	53%	79%
2. Percentage of graduates (2 years prior) that are employed	45%	45%	69%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (2,550/2,550)	100% (2,550/2,550)	100% (3,685/3,685)
2. Percentage of undergraduate programs with accreditation	100% (12/12)	100% (12/12)	100% (12/12)
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	5
Output Indicators			
1. Number of research outputs completed within the year	11	11	12
2. Percentage of research outputs presented in national, regional, and international forums within the year	72% (8/11)	72% (8/11)	72% (8/11)
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	22	22	29
Output Indicators			
1. Number of trainees weighted by the length of training	560	560	2,387
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	94%	94%