

OPERATIONS BY MFO	PROPOSED 2016			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	98,332,000	41,248,000		139,580,0
MFO 2: ADVANCED EDUCATION SERVICES	278,000	975,000		1,253,0
MFO 3: RESEARCH SERVICES		1,300,000		1,300,0
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000		1,000,0

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	124,323,000	51,609,000	27,884,000	203,816,0
Region IVB - MIMAROPA	124,323,000	51,609,000	27,884,000	203,816,0
TOTAL AGENCY BUDGET	124,323,000	51,609,000	27,884,000	203,816,0

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Continuous accreditation of program offerings
2. Strengthening of research and extension capabilities
3. Faculty and staff development through trainings, seminars, and continuing professional education.
4. Continuous upgrading of IT equipment, software & peripherals and wireless connectivity of departments and campuses.
5. Upgrading of library holdings through the purchase of additional books, references and journals and the subscription e-libraries.
6. Upgrading/repair/rehabilitation of laboratories and other facilities.
7. Establishment of linkages with potential academic partners/grantors.
8. Establishment/strengthening of income generating projects.

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

	Baseline	2016 Targets
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	102.93%(58.59%/56.92%)	103.22%(58.75%/56.92%)
Percentage decrease in number of sub-standard and below average performing programs	250	4.17% (250)
Percentage increase of graduates in priority programs	1325	1.87% (1350)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change of students in priority programs awarded financial aid	782	2.3% (800)
Percentage change of students awarded financial aid who completed their degrees	312	2.56% (320)

Higher Education Research Improved to Promote Economic Productivity and Innovation

Percentage of R&D outputs patented/commercialized/used by the industry or by other beneficiaries

- a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or
- b) Applied in course instruction

a) 25.00% (5)
b) 1

a) 25.00% (5)
b) 2

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals

2

50.00% (3)

Number of faculty engaged in research work applied in any of the following:

- a. Pursuing advanced research degree programs (Ph.D.) or
- b. Publishing (investigative, or basic and applied scientific research) or
- c. Producing technologies for commercialization or livelihood

a) 10

a) 10.00% (11)

b) 13

b) 7.69% (14)

c) 5

c) 40% (7)

Community Engagement Increased

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

26

11.54% (29)

Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement

33

6.06% (35)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

- Quantity: Total number of graduates
- Quality 1: % of total graduates that are in priority courses
- Quality 2: Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC
- Quality 3: % of programs accredited at:
 - Level 1
 - Level 2
 - Level 3
 - Level 4
- Timeliness: % of graduates who finished academic program according to the prescribed timeframe

1565
85%

30%

11.67%

13.73%

13.73%

0%

82%

MFO 2: ADVANCED EDUCATION SERVICES

- Quantity: Total number of graduates
- Quality: % of graduates engaged in employment within 6 months of graduation
- Timeliness: % of students who rate timeliness of education delivery/supervision as good or better

12

95%

87%

MFO 3: RESEARCH SERVICES

- Quantity: No. of research studies completed
- Quality: % of research projects completed in the last 3 years
 - For Levels 1 - 2 SUCs: % of research outputs presented in local, regional, national or international fora
 - For Level 3 - 4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented
- Timeliness: % of research projects completed within the original project timeframe

45

86%

50%

0

94%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity 1: No. of persons trained weighted by the length of training	3500
Quantity 2: No. of persons provided with technical advice	400
Quality 1: % of trainees who rate the training course as good or better	92%
Quality 2: % of clients who rate the advisory services as good or better	80%
Timeliness 1: % of requests for training responded to within 3 days of request	95%
Timeliness 2: % of requests for technical advice that are responded to within 3 days	95%
Timeliness 3: % of persons who receive training or advisory services who rate timeliness of service delivery as good as better	80%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	156,806	183,233	203,816
General Fund		183,233	203,816
R.A. No. 10633	156,806		
Automatic Appropriations	9,848	9,728	10,634
Retirement and Life Insurance Premiums	9,848	9,728	10,634
Continuing Appropriations		4,189	
Unobligated Releases for MOOE		4,189	
R.A. No. 10633		4,189	
Budgetary Adjustment(s)	34,636		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,392		
Pension and Gratuity Fund	4,546		
Rehabilitation and Reconstruction Program	23,698		
Total Available Appropriations	201,290	197,150	214,450
Unused Appropriations	(4,723)	(4,189)	
Unobligated Allotment	(4,723)	(4,189)	
TOTAL OBLIGATIONS	196,567	192,961	214,450

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 203,816,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
000001000000000 General Administration and Support	21,732,000	5,451,000		27,183,000
103001000100000 General Management and Supervision	P 10,350,000	P 5,451,000		P 15,801,000
103001000200000 Administration of Personnel Benefits	11,382,000			11,382,000
Sub-total, General Administration and Support	21,732,000	5,451,000		27,183,000