Appropriations/Obligations

(In Thousand Pesos)

	(Obligation	on-Based)	(Cash-Based)
Description	2017	2018	2019
New General Appropriations	549,652	489,417	472,041
General Fund	549,652	489,417	472,041
Automatic Appropriations	29,124	30,093	35,137
Retirement and Life Insurance Premiums	29,124	30,093	35,137
Continuing Appropriations	29,068		
Unreleased Appropriation for MOOE R.A. No. 10717	534		•
Unobligated Releases for Capital Outlays R.A. No. 10717	12,190		
Unobligated Releases for MOOE R.A. No. 10717	16,344		
Budgetary Adjustment(s)	10,136		
<pre>Transfer(s) from: Miscellaneous Personnel Benefits Fund</pre>	10,136		
Total Available Appropriations	617,980	519,510	507,178
Unused Appropriations	(104,535)		
Unreleased Appropriation Unobligated Allotment	(74,839) (29,696)		
TOTAL OBLIGATIONS	513,445 ========	519,510 =======	507,178

EXPENDITURE PROGRAM (in pesos)

	(Obligatio	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	99,005,000	137,648,000	119,924,000
Regular	99,005,000	137,648,000	119,924,000
PS MOOE	75,706,000 23,299,000	110,998,000 26,650,000	97,191,000 22,733,000

Total Number of Filled Positions

Support to Operations	883,000	752,000	725,000
Regular	883,000	752,000	725,000
PS MOOE	764,000 119,000	425,000 327,000	446,000 279,000
Operations	329,401,000	381,110,000	386,529,000
Regular	329,401,000	341,110,000	386,529,000
PS MOOE	282,661,000 46,740,000	312,550,000 28,560,000	362,389,000 24,140,000
Projects / Purpose		40,000,000	
со		40,000,000	
Projects / Purpose	84,156,000		
со	84,156,000		
TOTAL AGENCY BUDGET	513,445,000	519,510,000	507,178,000
Regular	429,289,000	479,510,000	507,178,000
PS MOOE	359,131,000 70,158,000	423,973,000 55,537,000	460,026,000 47,152,000
Projects / Purpose	84,156,000	40,000,000	
CO	84,156,000	40,000,000	
			•
		STAFFING SUMMARY	
	2017	2018	2019
TOTAL STAFFING Total Number of Authorized Positions	743 628	743 632	743 632

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.......P 472,041,000

628

632

PROPOSED 2019 (Cash-Based) OPERATIONS BY PROGRAM CO TOTAL MOOE PS 348,094,000 327,288,000 20,806,000 HIGHER EDUCATION PROGRAM 2,756,000 1,041,000 1,715,000 ADVANCED EDUCATION PROGRAM 3,340,000 1,116,000 2,224,000 RESEARCH PROGRAM 1,177,000 1,177,000 TECHNICAL ADVISORY EXTENSION PROGRAM

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	424,889,000	47,152,000		472,041,000
Region IVA - CALABARZON	424,889,000	47,152,000		472,041,000
TOTAL AGENCY BUDGET	424,889,000	47,152,000		472,041,000

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

		Current Operati	ng Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
	eneral Administration and upport	93,253,000	22,733,000	-	115,986,000
	eneral Management and upervision	46,379,000	22,733,000		69,112,000
	dministration of Personnel enefits	46,874,000		-	46,874,000
Sub-total, General	Administration and Support	93,253,000	22,733,000	-	115,986,000
200000000000000 St	upport to Operations	409,000	279,000		688,000
200000100001000 AL	uxiliary Services	409,000	279,000	-	688,000
Sub-total, Support	to Operations	409,000	279,000	-	688,000
300000000000000 Op	perations _	331,227,000	24,140,000		355,367,000
te ir	O : Relevant and quality ertiary education ensured to achieve nclusive growth and access of deserving but oor students to quality tertiary education				
	ncreased	327,288,000	20,806,000		348,094,000
310100000000000 H	IGHER EDUCATION PROGRAM	327,288,000	20,806,000		348,094,000
	rovision of Higher Education ervices	327,288,000	20,806,000		348,094,000
ir	O : Higher education research mproved to promote economic productivity and nnovation	3,939,000	2,157,000		6,096,000
	DVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
320100100001000 Pi	rovision of Advanced ducation Services	1,715,000	1,041,000		2,756,000
320200000000000 RI	ESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
	onduct of Research Services	2,224,000	1,116,000		3,340,000
	O : Community engagement ncreased		1,177,000		1,177,000

TOTAL NEW APPRO	PRIATIONS	Р	424,889,000	P 47,152,000	P 472,041,000
Sub-total, Oper	ations		331,227,000	24,140,000	355,367,000
330100100001000	Provision of Extension Services			1,177,000	1,177,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			1,177,000	1,177,000

Obligations, by Object of Expenditures

CYs 2017-2019 (In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
_	2017	2018	2019	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	222,547	250,776	292,809	
Total Permanent Positions	222,547	250,776	292,809	
Other Compensation Common to All				
Personnel Economic Relief Allowance	14,849	14,904	15,168	
Representation Allowance	225	240	240	
Transportation Allowance	99	240	240	
Clothing and Uniform Allowance	3,115	3,105	3,792	
Honoraria	2,182	2,182	2,182	
Mid-Year Bonus - Civilian	18,121	20,897	24,402	
Year End Bonus	18,200	20,897	24,402	
Cash Gift	3,115	3,105	3,160	
Productivity Enhancement Incentive	3,115	3,105	3,160	
Performance Based Bonus	10,135	400	700	
Step Increment		627	733	
Collective Negotiation Agreement	5,523			
Total Other Compensation Common to All	78,679	69,302	77,479	
Other Componentian for Specific Groups				
Other Compensation for Specific Groups Magna Carta for Public Health Workers	258	276	276	
Lump-sum for filling of Positions - Civilian	250	15,182	46,725	
Other Personnel Benefits	23,698	52,364		
Other religioning Benefits	•			
Total Other Compensation for Specific Groups	23,956	67,822	47,001	
Other Benefits				
Retirement and Life Insurance Premiums	28,405	30,093	35,137	
PAG-IBIG Contributions	747	744	758	
PhilHealth Contributions	2,313	2,367	3,185	
Employees Compensation Insurance Premiums	742	744	758	
Loyalty Award - Civilian			540	
Terminal Leave			149	
Total Other Benefits	32,207	33,948	40,527	
Non-Permanent Positions	1,742	2,125	2,210	
TOTAL PERSONNEL SERVICES	359,131	423,973	460,026	

Maintenance	and	Othor	Operating	Evpopeos
maintenance	and	otner	uperating	Expenses

Travelling Expenses	1,442	1,725	1,525
Training and Scholarship Expenses	29,231	11,049	3,011
Supplies and Materials Expenses	13,858	12,169	11,633
Utility Expenses	14,732	19,322	19,222
Communication Expenses	3,453	3,961	3,911
Awards/Rewards and Prizes	5,435	2	2,311
Confidential, Intelligence and Extraordinary	3	2	2
Expenses			
Extraordinary and Miscellaneous Expenses	121	122	122
Professional Services	38	220	320
General Services	1,432	1,064	1,273
Repairs and Maintenance	2,769	2,314	2,403
Taxes, Insurance Premiums and Other Fees	289	240	240
Labor and Wages	338	1,377	1,377
Other Maintenance and Operating Expenses	555	.,	.,
Advertising Expenses	48	57	57
Printing and Publication Expenses	141	146	146
Representation Expenses	645	614	644
Transportation and Delivery Expenses	•	103	44
Membership Dues and Contributions to			
Organizations	1,085	940	1,110
Subscription Expenses	14	112	112
Other Maintenance and Operating Expenses	517		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,158	55,537	47,152
TOTAL CURRENT OPERATING EXPENDITURES	429,289	479,510	507,178
Capital Outlays			
Property, Plant and Equipment Outlay	76,084	12,000	
Buildings and Other Structures	76,084 8,072	28,000	
Machinery and Equipment Outlay	8,0/2	20,000	
TOTAL CAPITAL OUTLAYS	84,156	40,000	
GRAND TOTAL	513,445	519,510	507,178
GRAND IVIAL	313,443		

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)	2017 GAA Targets	2017 Actual
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	145% (62%/43%)	99% (31.49%/31.74%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	174.38% (1,660)	27.33% (438)
programs Percentage change in number of graduates in priority programs Access of deserving but poor students to quality tertiary education increased	3.92%(2,652)	1.81% (4,215)

Research Services

No. of research studies completed
Percentage of research projects completed in last
3 years
Percentage of research outputs published in a
recognized journal or submitted for patenting or
patented
Percentage of research projects completed within

Percentage of research projects completed within the original project timeframe

Percentage change in number of students in priority programs awarded financial aid	18% (3,550)	96% (26,626)	
Percentage change of students awarded financial	5%(630)	87% (4,215)	
´ aid who completed their degrees 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 patentingb) Patented or Commercialized	a) 3 b) 1	6 0	
c) Adopted by industry/ small and medium enterprises/	c) 1	0	
LGU/ Community-based Organizations	b) 0	1	
Number of research and development outputs in the fields of agro-industrial technology published in	6) 0	ı	
CHED recognized refereed journals			
Percentage change in number of faculty engaged in research work applied in :			
a. Pursuing advanced research degree programs	a) 20%(24)	40% (40)	
<pre>(Ph.D.) or b. Publishing (investigative, or basic and applied</pre>	b) 50%(6)	100% (8)	
scientific research) or	,		
 c. Producing technologies for commercialization or livelihood improvement 	c) 25%(5)	105% (5)	
Community engagement increased			
Percentage change in number of partnerships with	25% (5)	25% (5)	
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 Percentage change in number of poor beneficiaries	11%(1,277)	265% (4,194)	
of technology transfer/extension programs and	, , , , , , , , , , , , , , , , , , , ,		
activities leading to livelihood improvement			
		2047 A. t	
MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
	2017 GAA Targets	2017 Actual	_
	2017 GAA Targets	2017 Actual	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services			
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates	2017 GAA Targets 3,600 81%	2017 Actual 5,018 84%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses	3,600 81%	5,018 84%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by	3,600	5,018	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	3,600 81% 100%	5,018 84% 99%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC Percentage of programs accredited at Level 1	3,600 81% 100% 28%	5,018 84% 99% 58%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC Percentage of programs accredited at Level 1 Percentage of programs accredited at Level 2	3,600 81% 100%	5,018 84% 99%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC Percentage of programs accredited at Level 1 Percentage of programs accredited at Level 2 Percentage of programs accredited at Level 3 Percentage of graduates who finished academic	3,600 81% 100% 28% 13%	5,018 84% 99% 58% 19%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC Percentage of programs accredited at Level 1 Percentage of programs accredited at Level 2 Percentage of programs accredited at Level 3	3,600 81% 100% 28% 13% 19%	5,018 84% 99% 58% 19% 23%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC Percentage of programs accredited at Level 1 Percentage of programs accredited at Level 2 Percentage of programs accredited at Level 3 Percentage of graduates who finished academic programs according to the prescribed timeframe	3,600 81% 100% 28% 13% 19%	5,018 84% 99% 58% 19% 23%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC Percentage of programs accredited at Level 1 Percentage of programs accredited at Level 2 Percentage of programs accredited at Level 3 Percentage of graduates who finished academic programs according to the prescribed timeframe MFO 2: ADVANCED EDUCATION SERVICES Advanced Education Services	3,600 81% 100% 28% 13% 19%	5,018 84% 99% 58% 19% 23% 94%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC Percentage of programs accredited at Level 1 Percentage of programs accredited at Level 2 Percentage of programs accredited at Level 3 Percentage of graduates who finished academic programs according to the prescribed timeframe MFO 2: ADVANCED EDUCATION SERVICES Advanced Education Services Total number of graduates	3,600 81% 100% 28% 13% 19% 86%	5,018 84% 99% 58% 19% 23%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC Percentage of programs accredited at Level 1 Percentage of programs accredited at Level 2 Percentage of programs accredited at Level 3 Percentage of graduates who finished academic programs according to the prescribed timeframe MFO 2: ADVANCED EDUCATION SERVICES Advanced Education Services	3,600 81% 100% 28% 13% 19%	5,018 84% 99% 58% 19% 23% 94%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC Percentage of programs accredited at Level 1 Percentage of programs accredited at Level 2 Percentage of programs accredited at Level 3 Percentage of graduates who finished academic programs according to the prescribed timeframe MFO 2: ADVANCED EDUCATION SERVICES Advanced Education Services Total number of graduates Percentage of graduates engaged in employment within 6 months of graduation Percentage of students who rate timeliness of	3,600 81% 100% 28% 13% 19% 86%	5,018 84% 99% 58% 19% 23% 94%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC Percentage of programs accredited at Level 1 Percentage of programs accredited at Level 2 Percentage of programs accredited at Level 3 Percentage of graduates who finished academic programs according to the prescribed timeframe MFO 2: ADVANCED EDUCATION SERVICES Advanced Education Services Total number of graduates Percentage of graduates engaged in employment within 6 months of graduation	3,600 81% 100% 28% 13% 19% 86%	5,018 84% 99% 58% 19% 23% 94%	
MFO 1: HIGHER EDUCATION SERVICES Higher Education Services Total number of graduates Percentage of total graduates that are in priority courses Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC Percentage of programs accredited at Level 1 Percentage of programs accredited at Level 2 Percentage of programs accredited at Level 3 Percentage of graduates who finished academic programs according to the prescribed timeframe MFO 2: ADVANCED EDUCATION SERVICES Advanced Education Services Total number of graduates Percentage of graduates engaged in employment within 6 months of graduation Percentage of students who rate timeliness of	3,600 81% 100% 28% 13% 19% 86%	5,018 84% 99% 58% 19% 23% 94%	

22

41%

41%

74%

23

66%

42%

95%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services		
No. of persons trained weighted by the length of	3,833	8,388
training		
No. of persons provided with technical advice	144	4,194
Percentage of trainees who rate the training	86%	100%
course as good or better		
Percentage of clients who rate the advisory	86%	100%
service as good or better		
Percentage of requests for training responded	86%	100%
to within 3 days of request		
Percentage of requests for technical advice that	86%	100%
are responded to within 3 days		
Percentage of persons who received training or	86%	100%
advisory services who rate timeliness of		
service delivery as good or better		

RGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIS)	2018 GAA Targets	Baseline	2019 Targets	
elevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		•		
IGHER EDUCATION PROGRAM				
Outcome Indicators			T20/	
 Percentage of first-time licensure exam- takers that pass the licensure exams 	52%	51.71%	53%	
Percentage of graduates (2 years prior) that are employed	20%	17.16%	21%	
Output Indicators Percentage of undergraduate student population enrolled in CHED-identified 	96%	95.61%	97%	
and RDC-identified priority programs 2. Percentage of undergraduate programs with accreditation	76%	75.5%	77%	
igher education research improved to promote economic productivity and innovation				
DVANCED EDUCATION PROGRAM				
Outcome Indicator 1. Percentage of graduate school faculty engaged in research work applied in any				
<pre>of the following: a. pursuing advanced research degree programs (Ph.D)</pre>	37%	(11/37) 30%	38%	
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	45%	(15/37) 40%	46%	
 c. producing technologies for commercialization or livelihood 	30%	(1/37) 2.70%	31%	
<pre>improvement d. whose research work resulted in an</pre>	11%	(4/37) 11%	12%	
Output Indicators 1. Percentage of graduate students enrolled	3%	2.6%	40%	
<pre>in research degree programs 2. Percentage of accredited graduate programs</pre>	15%	10%	90%	
RESEARCH PROGRAM				
Outcome Indicator				
 Number of research outputs in the last three years utilized by the industry or by other beneficiaries 	3	3	4	
Output Indicators 1. Number of research outputs completed within the year	27	26	28	
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	15.3%	17%	

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

		•	
Outcome Indicator			
 Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 	11	10	12
Output Indicators			
 Number of trainees weighted by the length of training 	3,863	3,862	3,950
Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	10	12
 Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance 	84%	83%	85%

GENERAL SUMMARY (Cash-Based) STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION IVA - CALABARZON				
A.1. BATANGAS STATE UNIVERSITY A.2. CAVITE STATE UNIVERSITY A.3. LAGUNA STATE POLYTECHNIC UNIVERSITY A.4. SOUTHERN LUZON STATE UNIVERSITY A.5. UNIVERSITY OF RIZAL SYSTEM	P 383,136,000 P 429,981,000 322,092,000 245,032,000 424,889,000	115,410,000 68,783,000 53,335,000 51,746,000 47,152,000	50,000,000 64,100,000	498,546,000 548,764,000 439,527,000 296,778,000 472,041,000
Sub Total, REGION IVA - CALABARZON	1,805,130,000	336,426,000	114,100,000	2,255,656,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,805,130,000 P	336,426,000 P	114,100,000 P	2,255,656,000