

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>158,939</u>	<u>202,376</u>	<u>254,726</u>
General Fund	158,939	202,376	254,726
Automatic Appropriations	<u>5,826</u>	<u>5,899</u>	<u>7,470</u>
Retirement and Life Insurance Premiums	5,826	5,899	7,470
Continuing Appropriations	<u>19,390</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	7,145		
Unobligated Releases for MOOE			
R.A. No. 10717	12,245		
Budgetary Adjustment(s)	<u>17,580</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,766		
Pension and Gratuity Fund	<u>5,814</u>		
Total Available Appropriations	201,735	208,275	262,196
Unused Appropriations	<u>(28,683)</u>		
Unreleased Appropriation	(4,353)		
Unobligated Allotment	<u>(24,330)</u>		
TOTAL OBLIGATIONS	<u>173,052</u>	208,275	262,196
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	30,338,000	40,310,000	41,458,000
Regular	30,338,000	40,310,000	41,458,000
PS	20,667,000	25,103,000	27,294,000
MOOE	9,671,000	15,207,000	14,164,000
Support to Operations	1,030,000	1,531,000	1,137,000
Regular	1,030,000	1,531,000	1,137,000
MOOE	1,030,000	1,531,000	1,137,000
Operations	85,924,000	166,434,000	219,601,000
Regular	85,924,000	62,340,000	168,789,000
PS	55,778,000	51,880,000	70,230,000
MOOE	30,146,000	10,460,000	8,686,000
CO			89,873,000
Projects / Purpose		104,094,000	50,812,000
CO		104,094,000	50,812,000
Projects / Purpose	55,760,000		
CO	55,760,000		
TOTAL AGENCY BUDGET	173,052,000	208,275,000	262,196,000
Regular	117,292,000	104,181,000	211,384,000
PS	76,445,000	76,983,000	97,524,000
MOOE	40,847,000	27,198,000	23,987,000
CO			89,873,000
Projects / Purpose	55,760,000	104,094,000	50,812,000
CO	55,760,000	104,094,000	50,812,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	163	163	163
Total Number of Filled Positions	138	137	137

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 254,726,000
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Project(s)				
	Locally-Funded Project(s)		50,812,000	50,812,000
310100200013000	Refurbishment / Upgrading of Existing Buildings		50,812,000	50,812,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,049,000	985,000	3,034,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,049,000	412,000	2,461,000
320100100001000	Provision of Advanced Education Services	2,049,000	412,000	2,461,000
3202000000000000	RESEARCH PROGRAM		573,000	573,000
320200100001000	Conduct of Research Services		573,000	573,000
3300000000000000	00 : Community engagement increased		592,000	592,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		592,000	592,000
330100100001000	Provision of Extension Services		592,000	592,000
Sub-total, Operations		64,223,000	8,686,000	140,685,000
TOTAL NEW APPROPRIATIONS		P 90,054,000	P 23,987,000	P 140,685,000
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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	45,934	49,162	62,254
Total Permanent Positions	45,934	49,162	62,254
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,582	2,592	3,288
Representation Allowance	167	168	168
Transportation Allowance	167	168	168
Clothing and Uniform Allowance	460	540	822
Honoraria	390	370	400
Mid-Year Bonus - Civilian	3,331	4,097	5,188
Year End Bonus	3,409	4,097	5,188
Cash Gift	534	540	685
Productivity Enhancement Incentive	525	540	685
Performance Based Bonus	1,683		
Step Increment		123	155
Total Other Compensation Common to All	13,248	13,235	16,747
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	21	40	188
Lump-sum for filling of Positions - Civilian		7,158	8,507
Other Personnel Benefits	10,613		
Total Other Compensation for Specific Groups	10,634	7,198	8,695

Other Benefits			
Retirement and Life Insurance Premiums	5,612	5,899	7,470
PAG-IBIG Contributions	144	129	164
PhilHealth Contributions	413	386	632
Employees Compensation Insurance Premiums	137	129	164
Loyalty Award - Civilian	25	110	105
Terminal Leave		230	127
Total Other Benefits	<u>6,331</u>	<u>6,883</u>	<u>8,662</u>
Non-Permanent Positions	<u>298</u>	<u>505</u>	<u>1,166</u>
TOTAL PERSONNEL SERVICES	<u>76,445</u>	<u>76,983</u>	<u>97,524</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,723	2,502	2,450
Training and Scholarship Expenses	26,226	2,285	1,162
Supplies and Materials Expenses	4,052	5,590	4,528
Utility Expenses	1,440	2,785	2,710
Communication Expenses	472	1,533	519
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	118
Professional Services	243	1,386	2,330
General Services	2,742	7,774	7,228
Repairs and Maintenance	1,433	1,035	868
Taxes, Insurance Premiums and Other Fees	602	805	805
Other Maintenance and Operating Expenses			
Advertising Expenses	47	74	74
Printing and Publication Expenses	286	298	298
Representation Expenses	37	405	405
Transportation and Delivery Expenses	135	145	133
Rent/Lease Expenses	144	248	179
Membership Dues and Contributions to Organizations	109	130	150
Subscription Expenses	36	30	30
Other Maintenance and Operating Expenses	5	55	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,847</u>	<u>27,198</u>	<u>23,987</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>117,292</u>	<u>104,181</u>	<u>121,511</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,113		
Buildings and Other Structures	39,985	94,094	50,812
Machinery and Equipment Outlay	9,662	10,000	79,873
Transportation Equipment Outlay			10,000
TOTAL CAPITAL OUTLAYS	<u>55,760</u>	<u>104,094</u>	<u>140,685</u>
GRAND TOTAL	<u>173,052</u>	<u>208,275</u>	<u>262,196</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)	2017 GAA Targets	2017 Actual
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	69.78% (24.84%/35.60%)	63.47% (20.55%/32.38%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	50.00% (317-211)/211	62.00% (405/652)
Percentage change in number of graduates in priority programs	24.00% (657-531)/531	64.00% (871-531)/531
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	15.00% (5,733-4,974)/4,974	28.00% (1,061/3,753)
Percentage change in number of students awarded financial aid who completed their degrees	25.00% (1,864-1,493)/1,493	28.00% (298/1,061)
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;	a) 1	a) 0
b) Applied in course instruction	b) 1	b) 0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced degree programs (Ph.D.) or	a) 2.00%	a) 6.00%
b) Publishing (investigative, or basic and applied scientific research) or	b) 5.00%	b) 3.00%
c) Producing technologies for commercialization or livelihood improvement	c) 1.00%	c) 0.00%
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	50.00% (3-2)/2	100.00% (4-2)/2
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	25.00% (10-8)/8	50.00% (12-8)/8
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total Number of Graduates	683	871
Average passing % in licensure exam/nat'l. passing		
Percentage of graduates that are in priority courses	100.00%	100.00%
Percentage of graduates who finished academic program according to the prescribed timeframe	99.00%	99.00%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total Number of Graduates	11	15
Percentage of graduates engaged in employment within 6 months of graduation	100.00%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	100.00%	100.00%

MFO 3: RESEARCH SERVICES

Number of Research Studies conducted		
Number of Research Studies conducted	105	106
Percentage of research outputs presented in local, regional, national or international fora	43.00%	60.00%
Percentage of research projects completed within the original project timeframe	85.00%	90.00%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision for extension services		
Number of person trained weighted by the length of training	4,550	4,566.50
Percentage of clients who rate the advisory services as good or better	100.00%	100.00%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	100.00%	100.00%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	40.00%	37.00%	40.00%
2. Percentage of graduates (2 years prior) that are employed	49.00%	44.00% (228/522)	50.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00% (6/6)	100.00%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	27.00% (6/22)	23.00% (5/22)	32.00% (7/22)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	68.00% (15/22)	64.00% (14/22)	72.00% (16/22)
c. producing technologies for commercialization or livelihood improvement	5.00% (1/22)	0.00% (0/22)	5.00% (1/22)
d. whose research work resulted in an extension program	14.00% (3/22)	9.00% (2/22)	14.00% (3/22)
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00% (3/3)	67.00% (2/3)	100.00% (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	1
Output Indicators			
1. Number of research outputs completed within the year	42	41	43

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2. Percentage of research outputs presented in national, regional, and international forums within the year	48.00% (20/42)	46.00% (19/41)	48.00% (21/43)
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	14	13	15
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Output Indicators

1. Number of trainees weighted by the length of training	4,550	4,285	4,778
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	6	8
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%