M.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS

371,513

15,635

15,635

292,969

18,221

18,221

425,304

14,567

14,567

Appropriations/Obligations			
In Thousand Pesos)			
	(Obligation	-Based)	(Cash-Based)
Description	(Obligation 2017	2018	(Cash-Based)

General Fund

Automatic Appropriations

Retirement and Life Insurance Premiums

Continuing Appropriations	10.000		
Continuing Appropriations	18,008		
Unobligated Releases for MOOE R.A. No. 10717	18,008		
Budgetary Adjustment(s)	26,430		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	25,270 1,160		
Total Available Appropriations	431,586	439,871	311,190
Unused Appropriations	(12,118)		
Unobligated Allotment	(12,118)		
TOTAL OBLIGATIONS	419,468	439,871	311,190
		TURE PROGRAM Desos)	
	(Obligation	n-Based)	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	78,644,000	84,328,000	92,030,000
Regular	78,644,000	84,328,000	92,030,000
PS MOOE	44,551,000 34,093,000	39,578,000 44,750,000	47,615,000 44,415,000
Support to Operations	8,616,000	8,606,000	10,196,000
Regular	8,616,000	8,606,000	10,196,000
PS MOOE	5,979,000 2,637,000	6,003,000 2,603,000	7,591,000 2,605,000
Operations	227,964,000	346,937,000	208,964,000
Regular	227,964,000	167,844,000	208,964,000
PS MOOE	153,894,000 74,070,000	152,100,000 15,744,000	194,672,000 14,292,000
Projects / Purpose		179,093,000	
CO		179,093,000	
Projects / Purpose	104,244,000		
СО	104,244,000		
TOTAL AGENCY BUDGET	419,468,000	439,871,000	311,190,000
Regular	315,224,000	260,778,000	311,190,000
PS MOOE	204,424,000 110,800,000	197,681,000 63,097,000	249,878,000 61,312,000
Projects / Purpose	104,244,000	179,093,000	
со	104,244,000	179,093,000	

STAFFING SUMMARY

,	2017	2018	2019
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	468	468	468
	392	392	392

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.........P 292,969,000

PROPOSED 2019 (Cash-Based) OPERATIONS BY PROGRAM TOTAL PS MOOE C0 178,709,000 169,047,000 9,662,000 HIGHER EDUCATION PROGRAM 10,131,000 2,638,000 7,493,000 ADVANCED EDUCATION PROGRAM 3,013,000 1,420,000 1,593,000 RESEARCH PROGRAM 749,000 350,000 399,000 TECHNICAL ADVISORY EXTENSION PROGRAM

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	231,657,000	61,312,000		292,969,000
Region X - Northern Mindanao	231,657,000	61,312,000		292,969,000
TOTAL AGENCY BUDGET	231,657,000	61,312,000	222222222222	292,969,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
10000000000000000	General Administration and Support	46,392,000	44,415,000	-	90,807,000
100000100001000	General Management and Supervision	16,709,000	44,415,000		61,124,000
100000100002000	Administration of Personnel Benefits	29,683,000		-	29,683,000
Sub-total, Gener	al Administration and Support	46,392,000	44,415,000		90,807,000

2000000000000000	Support to Operations	6,955,000	2,605,000	9,560,000
200000100001000	Auxiliary Services	6,955,000	2,605,000	9,560,000
Sub-total, Suppo	rt to Operations	6,955,000	2,605,000	9,560,000
30000,00000000000	Operations	178,310,000	14,292,000	192,602,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education			
	increased	169,047,000	9,662,000	178,709,000
310100000000000	HIGHER EDUCATION PROGRAM	169,047,000	9,662,000	178,709,000
310100100003000	Provision of Higher Education Services	169,047,000	9,662,000	178,709,000
3200000000000000	<pre>00 : Higher education research improved to promote economic productivity and innovation</pre>	8,913,000	4,231,000	13,144,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000	10,131,000
320100100001000	Provision of Advanced Education Services	7,493,000	2,638,000	10,131,000
320200000000000	RESEARCH PROGRAM	1,420,000	1,593,000	3,013,000
320200100001000	Conduct of Research Services	1,420,000	1,593,000	3,013,000
3300000000000000	OO : Community engagement increased	350,000	399,000	749,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000	749,000
330100100001000	Provision of Extension Services	350,000	399,000	749,000
Sub-total, Opera	ations	178,310,000	14,292,000	192,602,000
TOTAL NEW APPROI	PRIATIONS	P 231,657,000		P 292,969,000

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	122,044	121,384	151,847	
Total Permanent Positions	122,044	121,384	151,847	
Other Compensation Common to All Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing and Uniform Allowance Honoraria Overtime Pay	8,248 1,348 1,348 1,285 10,399 630	7,296 222 222 1,520 2,517	9,408 102 102 2,352 2,901	

Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Printing and Contributions to Organization Expenses Printing Expenditures Printing Expenses Printing				
Year End Bonus	Mid-Vear Bonus - Civilian	0 260	10 115	12 654
Cash dift				
Productivity Enhancement Incentive 1,025 1,520 1,960				
Performance Based Bonus 3,985 303 379 Callective Negotiation Agreement 9,575 35,350 44,472 Other Compensation Common to All 60,157 35,350 44,472 Other Compensation for Specific Groups Magne Carta for Public Health Workers 50 180 472 Magne Carta for Science & Technology Personnel 1 19,365 28,853 Common to Filling of Positions - Civilian 774 529 Total Other Compensation for Specific Groups 845 20,074 29,325 Other Personnel Benefits 777 529 78,853 Total Other Compensation for Specific Groups 845 20,074 29,325 Other Benefits 407 364 470 364 3				
Step Increment 9,575 303 379			7,000	.,,,,,,
Total Other Compensation Common to All	Step Increment	·	303	379
### Other Compensation for Specific Groups Magna Carta for Public Health Workers 50 180 472 Magna Carta for Science & Technology Personnel 19,365 28,853 Other Personnel Benefits 774 529 Total Other Compensation for Specific Groups 845 20,074 29,325 Other Benefits 774 529 Total Other Compensation for Specific Groups 845 20,074 29,325 Other Benefits 14,540 14,567 18,221 PAG-IBIG Contributions 407 364 470 Philhealth Contributions 407 364 470 Philhealth Contributions 1,094 1,119 1,743 Employees Compensation Insurance Premiums 417 364 470 Terminal Leeve 2,963 2,273 830 Total Other Benefits 19,421 18,687 21,734 Non-Permanent Positions 1,957 2,186 2,590 ### Travelling Expenses 1,549 3,113 3,463 Travelling Expenses 1,549 3,113 3,463 Supplies and Materials Expenses 64,508 4,335 3,063 Supplies and Materials Expenses 6,067 8,007 7,094 Cullity Expenses 3,064 7,934 1,794 1,398 Awards Mewards and Prizes 797 1,398 Communication Expenses 1,651 246 246 Professional Services 6,612 9,688 7,040 Repairs and Maintenance and Other Fees 5,419 1,289 2,995 Central Services 6,612 9,688 7,040 Repairs and Maintenance 2,466 6,157 6,555 Central Services 5,898 5,815 6,575 Other Maintenance and Operating Expenses 165 246 246 Professional Services 5,898 5,815 6,575 Other Maintenance and Operating Expenses 10,800 314 458 Repairs and Maintenance and Operating Expenses 2,287 2,340 3,514 Repairs and Maintenance and Operating Expenses 2,287 2,340 3,514 Repairs and Maintenance and Operating Expenses 2,287 2,340 3,514 Repairs and Maintenance and Operating Expenses 2,287 2,340 3,514 Repairs and Maintenance and Operating Expenses 2,287 2,340 3,514 Repairs and Maintenance and Operating Expenses 2,287 2,340 3,514 Rep		9,575		
### Other Compensation for Specific Groups Magna Carta for Public Health Workers 50 180 472 Magna Carta for Science & Technology Personnel 19,365 28,853 Other Personnel Benefits 774 529 Total Other Compensation for Specific Groups 845 20,074 29,325 Other Benefits 774 529 Total Other Compensation for Specific Groups 845 20,074 29,325 Other Benefits 14,540 14,567 18,221 PAG-IBIG Contributions 407 364 470 Philhealth Contributions 407 364 470 Philhealth Contributions 1,094 1,119 1,743 Employees Compensation Insurance Premiums 417 364 470 Terminal Leeve 2,963 2,273 830 Total Other Benefits 19,421 18,687 21,734 Non-Permanent Positions 1,957 2,186 2,590 ### Travelling Expenses 1,549 3,113 3,463 Travelling Expenses 1,549 3,113 3,463 Supplies and Materials Expenses 64,508 4,335 3,063 Supplies and Materials Expenses 6,067 8,007 7,094 Cullity Expenses 3,064 7,934 1,794 1,398 Awards Mewards and Prizes 797 1,398 Communication Expenses 1,651 246 246 Professional Services 6,612 9,688 7,040 Repairs and Maintenance and Other Fees 5,419 1,289 2,995 Central Services 6,612 9,688 7,040 Repairs and Maintenance 2,466 6,157 6,555 Central Services 5,898 5,815 6,575 Other Maintenance and Operating Expenses 165 246 246 Professional Services 5,898 5,815 6,575 Other Maintenance and Operating Expenses 10,800 314 458 Repairs and Maintenance and Operating Expenses 2,287 2,340 3,514 Repairs and Maintenance and Operating Expenses 2,287 2,340 3,514 Repairs and Maintenance and Operating Expenses 2,287 2,340 3,514 Repairs and Maintenance and Operating Expenses 2,287 2,340 3,514 Repairs and Maintenance and Operating Expenses 2,287 2,340 3,514 Repairs and Maintenance and Operating Expenses 2,287 2,340 3,514 Rep				•
Magna Carta for Science & Technology Personnel Lump-sum for Science & Technology Personnel Lump-sum for filling of Positions - Civilian 19,365 28,853	Total Other Compensation Common to All	60,157	35,350	44,472
Magna Carta for Science & Technology Personnel Lump-sum for Science & Technology Personnel Lump-sum for filling of Positions - Civilian 19,365 28,853	Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel 21		50	180	472
Personnel 19,365 28,853 19,365 28,853 19,365 28,853 19,365 28,853 19,365 28,853 19,365 28,853 19,365 29,325 19,365 29,325 19,365 29,325 19,365 29,325 19,365 19,325 19,365 19,325		30	100	,,_
Lump-sum for filling of Positions - Civilian 19,365 28,853 10 10 10 10 10 10 10 1	9,	21		
Other Personnel Benefits			19,365	28,853
Other Benefits		774	529	
Other Benefits				20 225
Retirement and Life Insurance Premiums 14,540 14,567 18,221 PAG-IBIG Contributions 407 364 470 Philhealth Contributions 1,094 1,119 1,743 Employees Compensation Insurance Premiums 417 364 470 Terminal Leave 2,963 2,273 830 Total Other Benefits 19,421 18,687 21,734 Non-Permanent Positions 1,957 2,186 2,500 TOTAL PERSONNEL SERVICES 204,424 197,681 249,878 Maintenance and Other Operating Expenses 1,549 3,113 3,463 Training and Scholarship Expenses 64,508 4,335 3,063 Supplies and Materials Expenses 13,064 17,924 15,411 Communication Expenses 13,064 17,924 15,411 Communication Expenses 280 1,177 1,308 Awards/Rewards and Prizes 797 Confidential, Intelligence and Extraordinary Expenses 5,419 1,289 2,995 General Services 6,612 6,6612 6,688 7,095 General Services 5,449 1,289 2,995 General Services 6,6157 6,6556 General Services 5,888 5,815 6,575 Other Maintenance and Operating Expenses 13 335 Supplies and Materials Expenses 14 Septiment of Septiment Services 6,612 6,688 7,095 General Services 6,612 6,652 6,888 7,095 General Services 7,888 5,815 6,575 Other Maintenance and Operating Expenses 13 335 Supplies and Contribution Expenses 13 335 Supplies and Contribution Expenses 14 Septiment	Total Other Compensation for Specific Groups	845	20,074	29,325
Retirement and Life Insurance Premiums 14,540 14,567 18,221 PAG-IBIG Contributions 407 364 470 Philhealth Contributions 1,094 1,119 1,743 Employees Compensation Insurance Premiums 417 364 470 Terminal Leave 2,963 2,273 830 Total Other Benefits 19,421 18,687 21,734 Non-Permanent Positions 1,957 2,186 2,500 TOTAL PERSONNEL SERVICES 204,424 197,681 249,878 Maintenance and Other Operating Expenses 1,549 3,113 3,463 Training and Scholarship Expenses 64,508 4,335 3,063 Supplies and Materials Expenses 13,064 17,924 15,411 Communication Expenses 13,064 17,924 15,411 Communication Expenses 280 1,177 1,308 Awards/Rewards and Prizes 797 Confidential, Intelligence and Extraordinary Expenses 5,419 1,289 2,995 General Services 6,612 6,6612 6,688 7,095 General Services 5,449 1,289 2,995 General Services 6,6157 6,6556 General Services 5,888 5,815 6,575 Other Maintenance and Operating Expenses 13 335 Supplies and Materials Expenses 14 Septiment of Septiment Services 6,612 6,688 7,095 General Services 6,612 6,652 6,888 7,095 General Services 7,888 5,815 6,575 Other Maintenance and Operating Expenses 13 335 Supplies and Contribution Expenses 13 335 Supplies and Contribution Expenses 14 Septiment	Other Benefits			
PAG-IBIG Contributions 407 364 470 Philhelath Contributions 1,094 1,119 1,743 Employees Compensation Insurance Premiums 417 364 470 Terminal Leave 2,963 2,273 830 32,73 830 70 70 70 70 70 70 70		14,540	14,567	18,221
Employees Compensation Insurance Premiums		•		470
Employees Compensation Insurance Premiums	PhilHealth Contributions	1,094	1,119	1,743
Terminal Leave 2,963 2,273 830		417	364	470
Non-Permanent Positions 1,957 2,186 2,500		2,963	2,273	830
Non-Permanent Positions 1,957 2,186 2,500				
TOTAL PERSONNEL SERVICES 204,424 197,681 249,878	Total Other Benefits	19,421	18,687	21,734
TOTAL PERSONNEL SERVICES 204,424 197,681 249,878	Non-Permanent Positions	1,957	2,186	2,500
Maintenance and Other Operating Expenses	Non-Termonette Todatatorio			
Maintenance and Other Operating Expenses		204 424	407.604	240 979
Travelling Expenses	TOTAL PERSONNEL SERVICES	204,424	197,081	249,676
Training and Scholarship Expenses 64,508 4,335 3,063 Supplies and Materials Expenses 6,067 8,007 7,094 Utility Expenses 13,064 17,924 15,411 Communication Expenses 280 1,177 1,308 Awards/Rewards and Prizes 797 Confidential, Intelligence and Extraordinary Expenses 5,419 1,289 2,995 Extraordinary and Miscellaneous Expenses 5,419 1,289 2,995 General Services 6,612 9,688 7,040 Repairs and Maintenance 2,466 6,157 6,556 Taxes, Insurance Premiums and Other Fees 5,898 5,815 6,575 Other Maintenance and Operating Expenses 13 335 520 Printing and Publication Expenses 923 916 849 Representation Expenses 923 916 849 Representation Expenses 923 916 849 Membership Dues and Contributions to 0 rganizations 212 357 835 Subscription Expenses 240 759 730 Donations 0 212 357 835 Subscription Expenses 240 759 730 Donations 0 212 357 835 Other Maintenance and Operating Expenses 290 379 605 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 110,800 63,097 61,312 TOTAL CURRENT OPERATING EXPENDITURES 315,224 260,778 311,190 Capital Outlays Property, Plant and Equipment Outlay 9,383 74,093 Machinery and Equipment Outlay 5,368 100,000 Furniture, Fixtures and Books Outlay 846 TOTAL CAPITAL OUTLAYS 104,244 179,093	Maintenance and Other Operating Expenses			
Training and Scholarship Expenses 64,508 4,335 3,063 Supplies and Materials Expenses 6,067 8,007 7,094 Utility Expenses 13,064 17,924 15,411 Communication Expenses 280 1,177 1,308 Awards/Rewards and Prizes 797 Confidential, Intelligence and Extraordinary Expenses 5,419 1,289 2,995 Extraordinary and Miscellaneous Expenses 5,419 1,289 2,995 General Services 6,612 9,688 7,040 Repairs and Maintenance 2,466 6,157 6,556 Taxes, Insurance Premiums and Other Fees 5,898 5,815 6,575 Other Maintenance and Operating Expenses 13 335 520 Printing and Publication Expenses 923 916 849 Representation Expenses 923 916 849 Representation Expenses 923 916 849 Membership Dues and Contributions to 0 rganizations 212 357 835 Subscription Expenses 240 759 730 Donations 0 212 357 835 Subscription Expenses 240 759 730 Donations 0 212 357 835 Other Maintenance and Operating Expenses 290 379 605 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 110,800 63,097 61,312 TOTAL CURRENT OPERATING EXPENDITURES 315,224 260,778 311,190 Capital Outlays Property, Plant and Equipment Outlay 9,383 74,093 Machinery and Equipment Outlay 5,368 100,000 Furniture, Fixtures and Books Outlay 846 TOTAL CAPITAL OUTLAYS 104,244 179,093				
Supplies and Materials Expenses 6,067 8,007 7,094 Utility Expenses 13,064 17,924 15,411 Communication Expenses 280 1,177 1,308 Awards/Rewards and Prizes 797 797 Confidential, Intelligence and Extraordinary Expenses 165 246 246 Extraordinary and Miscellaneous Expenses 165 246 246 Professional Services 6,612 9,688 7,040 Repairs and Maintenance 2,466 6,157 6,556 Taxes, Insurance Premiums and Other Fees 5,898 5,815 6,575 Other Maintenance and Operating Expenses 13 335 520 Advertising Expenses 13 335 520 Printing and Publication Expenses 923 916 849 Representation Expenses 2,287 2,340 3,514 Rent/Lease Expenses 300 314 458 Membership Dues and Contributions to Organizations 212 357 835 Subscription Expenses 240 759 730 Donations 26 5	Travelling Expenses			
Utility Expenses 13,064 17,924 15,411 Communication Expenses 280 1,177 1,308 Awards/Rewards and Prizes 797 Confidential, Intelligence and Extraordinary Expenses 165 246 246 Professional Services 5,419 1,289 2,995 General Services 5,419 1,289 2,995 General Services 2,466 6,157 6,556 Taxes, Insurance Premiums and Other Fees 5,898 5,815 6,575 Other Maintenance and Operating Expenses 13 335 520 Printing and Publication Expenses 923 916 849 Representation Expenses 2,287 2,340 3,514 Rent/Lease Expenses 300 314 458 Membership Dues and Contributions to 0rganizations 212 357 835 Other Maintenance and Operating Expenses 240 759 730 Donations 212 357 835 Other Maintenance and Operating Expenses 200 300 314 458 Membership Dues and Contributions to 0rganizations 212 357 835 Other Maintenance and Operating Expenses 240 759 730 Other Maintenance and Operating Expenses 299 605 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 110,800 63,097 61,312 TOTAL CURRENT OPERATING EXPENDITURES 315,224 260,778 311,190 Capital Outlays Property, Plant and Equipment Outlay 1nfrastructure Outlay 5,647 5,000 Furniture, Fixtures and Books Outlay 846 TOTAL CAPITAL OUTLAYS 104,648 459 449 871 311,190				
Communication Expenses 280	Supplies and Materials Expenses			
Awards/Rewards and Prizes Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses General Services	Utility Expenses	13,064	· ·	
Confidential, Intelligence and Extraordinary Expenses Extraordinary and Miscellaneous Expenses 165 246 246 Professional Services 5,419 1,289 2,995 General Services 6,612 9,688 7,040 Repairs and Maintenance 2,466 6,157 6,556 Taxes, Insurance Premiums and Other Fees 5,898 5,815 6,575 Other Maintenance and Operating Expenses Advertising Expenses 13 335 520 Printing and Publication Expenses 923 916 849 Representation Expenses 2,287 2,340 3,514 Rent/Lease Expenses 300 314 458 Membership Dues and Contributions to Organizations 212 357 835 Subscription Expenses 240 759 730 Donations 26 50 Other Maintenance and Operating Expenses 299 605 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 110,800 63,097 61,312 TOTAL CURRENT OPERATING EXPENDITURES 315,224 260,778 311,190 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 92,383 74,093 Machinery and Equipment Outlay 5,664 5,000 Furniture, Fixtures and Books Outlay 846 TOTAL CAPITAL OUTLAYS 104,244 179,093	Communication Expenses	280	1,177	1,308
Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Forfessional Services General Services General Services General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Reprise and Maintenance Reprise and Maintenance Representing Expenses Advertising Expens	Awards/Rewards and Prizes	797		
Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Extraordinary and Miscellaneous Expenses Forfessional Services General Services General Services General Services Repairs and Maintenance Repairs and Maintenance Repairs and Maintenance Reprise and Maintenance Reprise and Maintenance Representing Expenses Advertising Expens				
Extraordinary and Miscellaneous Expenses 165 246 246 246 Professional Services 5,419 1,289 2,995 General Services 6,612 9,688 7,040 Repairs and Maintenance 2,466 6,157 6,556 Taxes, Insurance Premiums and Other Fees 5,898 5,815 6,575 Other Maintenance and Operating Expenses 13 335 520 Section 5,898 5,815 6,575 Other Maintenance and Operating Expenses 13 335 520 Section 5,287 2,340 3,514 Rent/Lease Expenses 2,287 2,340 3,514 Rent/Lease Expenses 300 314 458 Membership Dues and Contributions to Organizations 212 357 835 Subscription Expenses 240 759 730 730 240 759 730 240 250 26 50 50 26 50 50 26 50 50 26 50 50 26 50 50 26 50 50 26 50 50 26 50 50 26 50 50 26 50 50 26 50 50 50 50 50 50 50 5	Expenses			
Professional Services 5,419 1,289 2,995 General Services 6,612 9,688 7,040 Repairs and Maintenance 2,466 6,157 6,556 Taxes, Insurance Premiums and Other Fees 5,898 5,815 6,575 Other Maintenance and Operating Expenses 13 335 520 Advertising Expenses 923 916 849 Representation Expenses 923 916 849 Representation Expenses 300 314 458 Membership Dues and Contributions to Organizations 212 357 835 Subscription Expenses 240 759 730 Donations 26 50 Other Maintenance and Operating Expenses 299 605 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 110,800 63,097 61,312 TOTAL CURRENT OPERATING EXPENDITURES 315,224 260,778 311,190 Capital Outlays 5,368 100,000 Buildings and Other Structures 92,383 74,093 Machinery and Equipment Outlay 5,647 5,000 Furn	Extraordinary and Miscellaneous Expenses	165		
Repairs and Maintenance Repairs and Maintenance Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Advertising Expenses Printing and Publication Expenses Advertising Expenses Printing and Publication Expenses Printing and Contributions to Printing and Publication Expenses Printing Expenses Printing Expenses Property, Plant and Equipment Outlay Infrastructure Outlay Publidings and Other Structures Printing and Publication Expenses Printing Expenses Printing Expension Printing Expenses Property, Plant and Equipment Outlay Publidings and Other Structures Printing Spenses Printing Expenses Printing Printing		5,419	·	
Repairs and Maintenance	General Services	6,612	9,688	
Taxes, Insurance Premiums and Other Fees Other Maintenance and Operating Expenses Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Donations Other Maintenance and Operating Expenses Other Maintenance and Operating Expenses TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Property, Plant and Equipment Outlay Buildings and Other Structures Property and Equipment Outlay Furniture, Fixtures and Books Outlay TOTAL CAPITAL OUTLAYS Associated Structure Spenses Spe		2,466	6,157	6,556
Other Maintenance and Operating Expenses 13 335 520 Advertising Expenses 923 916 849 Printing and Publication Expenses 923 916 849 Representation Expenses 2,287 2,340 3,514 Rent/Lease Expenses 300 314 458 Membership Dues and Contributions to Organizations 212 357 835 Subscription Expenses 240 759 730 Donations 26 50 Other Maintenance and Operating Expenses 299 605 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 110,800 63,097 61,312 TOTAL CURRENT OPERATING EXPENDITURES 315,224 260,778 311,190 Capital Outlays 5,368 100,000 311,190 Capital Outlays 5,368 100,000 311,190 Capital Outlays 5,647 5,000 5,000 Furniture, Fixtures and Books Outlay 846 104,244 179,093 TOTAL CAPITAL OUTLAYS 104,244 179,093 <	Taxes Insurance Premiums and Other Fees	5,898	5,815	6,575
Advertising Expenses Printing and Publication Expenses Printing and Publication Expenses Representation Expenses Representation Expenses Representation Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Donations Other Maintenance and Operating Expenses TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Rent/Lease Expenses Property, Plant and Equipment Outlay Suindings and Other Structures Rent/Lease 2,287 R	Other Maintenance and Operating Expenses	•		
Printing and Publication Expenses 923 916 849 Representation Expenses 2,287 2,340 3,514 Rent/Lease Expenses 300 314 458 Membership Dues and Contributions to Organizations 212 357 835 Subscription Expenses 240 759 730 Donations 26 50 Other Maintenance and Operating Expenses 299 605 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 110,800 63,097 61,312 TOTAL CURRENT OPERATING EXPENDITURES 315,224 260,778 311,190 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Suildings and Other Structures 92,383 74,093 Machinery and Equipment Outlay 5,647 5,000 Furniture, Fixtures and Books Outlay 846 TOTAL CAPITAL OUTLAYS 104,824 179,093		13	335	520
Representation Expenses 2,287 2,340 3,514 Rent/Lease Expenses 300 314 458 Membership Dues and Contributions to Organizations 212 357 835 Subscription Expenses 240 759 730 Donations 26 50 Other Maintenance and Operating Expenses 299 605 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 110,800 63,097 61,312 TOTAL CURRENT OPERATING EXPENDITURES 315,224 260,778 311,190 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay 5,368 100,000 Buildings and Other Structures 92,383 74,093 Machinery and Equipment Outlay 5,647 5,000 Furniture, Fixtures and Books Outlay 846 TOTAL CAPITAL OUTLAYS 104,244 179,093	Drinting and Dublication Expenses			849
Rent/Lease Expenses Rent/Lease Expenses Membership Dues and Contributions to Organizations Subscription Expenses Donations Other Maintenance and Operating Expenses TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay TOTAL CAPITAL OUTLAYS Rent/Lease Expenses 300 314 458 315, 222 357 835 367 500 655 7030 6655 70466 7059 730 6655 7050 70665 7070 7070 7070 7070 70				3,514
Membership Dues and Contributions to Organizations Subscription Expenses Donations Other Maintenance and Operating Expenses TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay TOTAL CAPITAL OUTLAYS Associated Associat		•		
Organizations 212 357 835 Subscription Expenses 240 759 730 Donations 26 50 Other Maintenance and Operating Expenses 299 605 TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES 110,800 63,097 61,312 TOTAL CURRENT OPERATING EXPENDITURES 315,224 260,778 311,190 Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures 92,383 74,093 Machinery and Equipment Outlay 5,647 5,000 Furniture, Fixtures and Books Outlay 846 TOTAL CAPITAL OUTLAYS 104,244 179,093		500		
Subscription Expenses Subscription Expenses Donations Other Maintenance and Operating Expenses TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES TOTAL CURRENT OPERATING EXPENDITURES Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay TOTAL CAPITAL OUTLAYS 240 759 730 730 730 730 730 730 730 730 730 730		212	357	835
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TOTAL CURRENT OPERATING EXPENDITURES 200,778 315,224 260,778 311,190 Capital Outlays Property, Plant and Equipment Outlay	Other Maintenance and operating Expenses			
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Capital Outlays Property, Plant and Equipment Outlay Infrastructure Outlay Buildings and Other Structures Machinery and Equipment Outlay Furniture, Fixtures and Books Outlay TOTAL CAPITAL OUTLAYS Property, Plant and Equipment Outlay 5,368 92,383 74,093 5,647 5,000 846 TOTAL CAPITAL OUTLAYS	TOTAL CURRENT OPERATING EXPENDITURES	315,224	260,778	311,190
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TOTAL CAPITAL OUTLAYS 104,244 179,093	Machinery and Equipment Outlay	·	5,000	
410 A59 439 871 311 190	Furniture, Fixtures and Books Outlay	040		
GRAND TOTAL 419,468 439,871 311,190	TOTAL CAPITAL OUTLAYS	104,244	179,093	
UKANU TUTAL	CRAND TOTAL	419.468	439,871	311,190
	GRAND TUTAL	,,,,,,,,,		

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 Percentage change in graduates tracked who are employed in jobs related to their undergraduate	20%	60%
Access of deserving but poor students to quality tertiary education increased Number of R & D outputs patented/commercialized/used by the industry or by	10	13
other beneficiaries Higher education research improved to promote economic productivity and innovation Producing Technologies for commercialization of Livelihood Improvement	29.68%	31.85%
Community engagement increased Percentage change in number of partnership with	13%	30.76%
LGUs Number of poor beneficiaries (households) or technology transfer/extension program & activities `leading to livelihood improvement:	30	35
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Average percentage passing in licensure exam by the SUC graduates over national average percentage in board	142.50%	134%
programs covered by the SUC Average passing % of licensure exams by the SUC graduates over national average percentage in	142.50%	134%
board programs covered by the SUC % of graduates who finished academic program according to the prescribed timeframe	41%	116%
Total Number of Graduates Total Number of Graduates % of total graduates that are in priority and mandated	1800	1831
<pre>programs % of total graduates that are in priority and mandated programs</pre>	90%	95.14%
% of programs accredited at level 1, level 2, level 3, level 4		11.100% 12.100%
<pre>% of programs accredited at level 1, level 2, level 3,and level 4</pre>	L1-50%, L2-25%, L3-29%, L4-18%	L1:100%;L2:100% L3:29% L4: 82%
MFO 2: ADVANCED EDUCATION SERVICES		·
Total number of graduates Total number of graduates % of graduates engaged in employment within 6 months of	30	48
graduation % of graduates engaged in employment within 6 months of graduation	50%	52%
% of students who rate timeliness of education delivery/supervision as good or better % of students who rate timeliness of education delivery/supervision as good or better	80%	100%

MFO 3: RESEARCH SERVICES

Number of research studies completed in the last 3years Number of research studies completed in the last 3 years	31	32	
Percentage of research outputs published in a recognized journal or submitted for patenting			
or patented Percentage of research outputs published in a recognized journal or submitted for patenting	80%	184%	
or patented in the last 3 years % of research projects completed within the original			
<pre>projects timeframe in the last 3 years % of research projects completed within the original projects timeframe in the last 3 years</pre>	45%	48.4%	
% of research projects completed in the last 3 years. For Level 1-2 SUCs: % of research outputs presented in			
local, regional, national on international fora, For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting			
or patented % of research projects completed within the original project timeframe			
% of research projects completed within the original project timeframe			
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained weighted by the length of training			
Number of persons trained weighted by the length of training Number of persons provided with technical advice	5242	6225	
Number of persons provided with technical advice % of trainees who rate training courses as good or	30	38	
better % of trainees who rate training courses as good or better	90%	99%	
% of clients who rate the advisory services as good or better	90%	98%	
<pre>% of clients who rate the advisory services as good or better % of request for training responded to within 3 days of</pre>			
<pre>request % of request for training responded to within 3 days of request</pre>	90%	100%	
% of request for technical advice that are responded to within 3 days % of request for technical advice that are	90%	100%	
responded to within 3 days % of person who receive training or advisory services			
who rate timeliness of services delivery as good or better	•	÷	
% of person who receive training or advisory services who rate timeliness of services delivery as good or better	90%	97%	
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	60%	60% (467/780)	60%
Percentage of graduates (2 years prior) that are employed	68%	65.69% (982/1495)	68%

Output Indicators			
 Percentage of undergraduate student population enrolled in CHED-identified 	98%	97.03%	98%
<pre>and RDC-identified priority programs 2. Percentage of undergraduate programs</pre>	100%	100%	100%
with accreditation	100%	100%	, , , ,
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
 Percentage of graduate school faculty engaged in research work applied in any of the following: 	·		
 a. pursuing advanced research degree programs (Ph.D) 	80%	80%	80%
 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			
Percentage of graduate students enrolled in research degree programs	100%	100%	100%
Percentage of accredited graduate programs	84.21%	84.21%	84.21%
RESEARCH PROGRAM			
Outcome Indicators 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	5	8
Output Indicators 1. Number of research outputs completed	13	13	13
within the year	72.97% (27/37)	41.07% (23/56)	50%
 Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year Community engagement increased 	12.31% (21131)	41.07% (23.30)	.
		•	
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicators 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	18	15	15
Output Indicators 1. Number of trainees weighted by the	7325.5	7325.5	7325.50
<pre>length of training 2. Number of extension programs organized and supported consistent with the SUC's</pre>	5	5 (By Project not by Pro	5 gram)
<pre>mandated and priority programs 3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance</pre>	98.5%	98.50%	98.50%