

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>1,346,119</u>	<u>1,400,446</u>	<u>1,489,023</u>
General Fund	1,346,119	1,400,446	1,489,023
Automatic Appropriations	<u>81,857</u>	<u>88,678</u>	<u>100,140</u>
Retirement and Life Insurance Premiums	81,857	88,678	100,140
Continuing Appropriations	<u>160,567</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	30,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	74,606		
Unobligated Releases for MOOE			
R.A. No. 10717	55,961		
Budgetary Adjustment(s)	<u>56,184</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	52,653		
Pension and Gratuity Fund	<u>3,531</u>		
Total Available Appropriations	<u>1,644,727</u>	<u>1,489,124</u>	<u>1,589,163</u>
Unused Appropriations	<u>(122,423)</u>		
Unreleased Appropriation	<u>(44,461)</u>		
Unobligated Allotment	<u>(77,962)</u>		
TOTAL OBLIGATIONS	<u>1,522,304</u>	<u>1,489,124</u>	<u>1,589,163</u>

GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	504,266,000	509,352,000	542,101,000
Regular	504,266,000	509,352,000	542,101,000
PS	384,356,000	368,455,000	415,383,000
MOOE	119,910,000	140,897,000	126,718,000
Support to Operations	54,337,000	58,363,000	59,830,000
Regular	54,337,000	58,363,000	59,830,000
PS	51,387,000	54,687,000	56,495,000
MOOE	2,950,000	3,676,000	3,335,000
Operations	781,119,000	921,409,000	987,232,000
Regular	781,119,000	862,281,000	987,232,000
PS	667,913,000	788,954,000	895,036,000
MOOE	113,206,000	73,327,000	92,196,000
Projects / Purpose		59,128,000	
CO		59,128,000	
Projects / Purpose	182,582,000		
CO	182,582,000		
TOTAL AGENCY BUDGET	1,522,304,000	1,489,124,000	1,589,163,000
Regular	1,339,722,000	1,429,996,000	1,589,163,000
PS	1,103,656,000	1,212,096,000	1,366,914,000
MOOE	236,066,000	217,900,000	222,249,000
Projects / Purpose	182,582,000	59,128,000	
CO	182,582,000	59,128,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	2,067	2,067	2,067
Total Number of Filled Positions	1,895	1,886	1,886

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,489,023,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			TOTAL
	PS	MOOE	CO	
HIGHER EDUCATION PROGRAM	775,636,000	81,988,000		857,624,000
ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000		26,446,000
RESEARCH PROGRAM	15,063,000	3,343,000		18,406,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000		12,957,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,266,774,000	222,249,000		1,489,023,000
National Capital Region (NCR)	1,266,774,000	222,249,000		1,489,023,000
TOTAL AGENCY BUDGET	1,266,774,000	222,249,000		1,489,023,000

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

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	391,494,000	126,718,000		518,212,000
100000100001000 General Management and Supervision	288,317,000	126,718,000		415,035,000
100000100002000 Administration of Personnel Benefits	103,177,000			103,177,000
Sub-total, General Administration and Support	391,494,000	126,718,000		518,212,000
2000000000000000 Support to Operations	52,043,000	3,335,000		55,378,000
200000100001000 Auxiliary Services	52,043,000	3,335,000		55,378,000
Sub-total, Support to Operations	52,043,000	3,335,000		55,378,000
3000000000000000 Operations	823,237,000	92,196,000		915,433,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	775,636,000	81,988,000		857,624,000
3101000000000000 HIGHER EDUCATION PROGRAM	775,636,000	81,988,000		857,624,000
310100100002000 Provision of Higher Education Services	775,636,000	81,988,000		857,624,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	36,261,000	8,591,000		44,852,000

3201000000000000	ADVANCED EDUCATION PROGRAM	21,198,000	5,248,000	26,446,000
320100100001000	Provision of Advanced Education Services	21,198,000	5,248,000	26,446,000
3202000000000000	RESEARCH PROGRAM	15,063,000	3,343,000	18,406,000
320200100001000	Conduct of Research Services	15,063,000	3,343,000	18,406,000
3300000000000000	00 : Community engagement increased	11,340,000	1,617,000	12,957,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,340,000	1,617,000	12,957,000
330100100001000	Provision of Extension Services	11,340,000	1,617,000	12,957,000
Sub-total, Operations		823,237,000	92,196,000	915,433,000
TOTAL NEW APPROPRIATIONS		P 1,266,774,000	P 222,249,000	P 1,489,023,000
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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	554,622	738,990	834,500
Total Permanent Positions	554,622	738,990	834,500
Other Compensation Common to All			
Personnel Economic Relief Allowance	34,933	43,536	45,264
Representation Allowance	1,014	660	780
Transportation Allowance	882	660	780
Clothing and Uniform Allowance	6,900	9,070	11,316
Honoraria	126,300	74,300	74,300
Overtime Pay	23,584		
Mid-Year Bonus - Civilian	52,670	61,582	69,542
Year End Bonus	53,536	61,582	69,542
Cash Gift	7,243	9,070	9,430
Productivity Enhancement Incentive	8,948	9,070	9,430
Performance Based Bonus	16,615		
Step Increment		1,847	2,086
Collective Negotiation Agreement	22,879		
Total Other Compensation Common to All	355,504	271,377	292,470
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	540	406	406
Lump-sum for filling of Positions - Civilian		30,439	54,393
Anniversary Bonus - Civilian			5,685
Total Other Compensation for Specific Groups	540	30,845	60,484
Other Benefits			
Retirement and Life Insurance Premiums	65,646	88,678	100,140
PAG-IBIG Contributions	1,728	2,176	2,262
PhilHealth Contributions	4,437	6,564	8,771

Employees Compensation Insurance Premiums	1,724	2,176	2,262
Retirement Gratuity		38,012	32,180
Terminal Leave	10,993	11,089	10,919
Total Other Benefits	<u>84,528</u>	<u>148,695</u>	<u>156,534</u>
Non-Permanent Positions	<u>108,462</u>	<u>22,189</u>	<u>22,926</u>
TOTAL PERSONNEL SERVICES	<u>1,103,656</u>	<u>1,212,096</u>	<u>1,366,914</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,295	1,591	1,432
Training and Scholarship Expenses	52,164	10,823	4,865
Supplies and Materials Expenses	39,139	46,841	42,735
Utility Expenses	86,862	98,086	103,840
Communication Expenses	5,621	7,054	6,080
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	348	350	350
General Services	37,844	33,875	43,585
Repairs and Maintenance	3,289	3,683	3,430
Taxes, Insurance Premiums and Other Fees	760	6,324	6,690
Other Maintenance and Operating Expenses			
Advertising Expenses	47	107	50
Printing and Publication Expenses	1,755	1,189	1,070
Representation Expenses	6,012	6,828	7,068
Transportation and Delivery Expenses	1	54	50
Rent/Lease Expenses	151	200	180
Membership Dues and Contributions to Organizations	98	171	100
Subscription Expenses	500	544	544
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>236,066</u>	<u>217,900</u>	<u>222,249</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,339,722</u>	<u>1,429,996</u>	<u>1,589,163</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	182,582	54,128	
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	<u>182,582</u>	<u>59,128</u>	
GRAND TOTAL	<u>1,522,304</u>	<u>1,489,124</u>	<u>1,589,163</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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exams by the SUC graduates /national average percentage passing in board programs covered by the SUC	1.8% (65.26%/36.20%)	1.96% (65.93%/33.72%)

2. Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	1.03% (1570)	33.53% (2075)
3. Percentage change in number of graduates in priority programs	1.05% (9560)	12.06% (10713)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	1% (4900)	-1.24% (4839)
2. Percentage change of students awarded financial aid who completed their degrees	1.02% (1854)	37% (2540)
Higher education research improved to promote economic productivity and innovation		
1. Number of R&D outputs patented/commercialized/ used by the industry or by other beneficiaries		
a. Applied for patenting	a. 2	a. 1
b. Patented or commercialized	b. no control over the approval of patent	b. 0
c. Adopted by industry/small medium enterprises/LGU/ Community-based organization	c. Dependent on patented research output	c. 0
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	29	28
3. Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advance research degree programs (Ph.D) or	a. -18.60% (35)	a. -48.84% (22)
b. Publishing (investigative, or basic and applied scientific research) or	b. 1.18% (170)	b. -62.35% (64)
c. Producing technologies for commercialization or livelihood improvement	c. 8.33% (13)	c. -25% (9)
Community engagement increased		
1. Percentage change in number of partnerships with LGUs, industry, small and partnerships with 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	1.98% (101)	2.97% (104)
2. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1.02% (1572)	-35.81% (1009)

MFO / Performance Indicators

2017 GAA Targets

2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates	12465	13310
Percentage of total graduates that are in priority courses	77% (9598/12465)	80.49% (10713/13310)
Average passing percentage of licensure exams by the SUC graduates/ national average % passing across all disciplines board covered by SUC	117%	122.99% (65.93%/53.60%)
Percentage of programs accredited as Level 1	14.28% (2/14)	4.35% (5/115)
Percentage of programs accredited as Level 2	94.44%(17/18)	100% (11/11)
Percentage of programs accredited as Level 3	72.41%(21/29)	93.10% (27/29)
Percentage of graduates who finished their academic programs according to the prescribed timeframe	82%	81.50% (10649/13067)

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	609	575
Percentage of graduates who engaged in employment within 6 months of graduation	100%	100%(44/44)
Percentage of students who rate timeliness of education delivery/supervision as good or better	96%	98.70%(227/230)

MFO 3: RESEARCH SERVICES

Number of research studies completed	196	316
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	38.27%(75/196)	45.66%(100/219)
Percentage of research projects completed within the original project timeframe	95%	100%(138/138)

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	17911	16031.5
Number of persons provided with technical advice	2530	2576
Percentage of trainees who rate the training course as good or better	96%	98.67% (3048/3089)
Percentage of clients who rate the advisory services as good or better	91%	94.59%(542/573)
Percentage of requests for training responded to within 3 days of requests	100%	100%(46/46)
Percentage of requests for technical advice that are responded to within 3 days	100%	100%(11/11)
Percentage of persons who receive training or advisory services who rate timeliness of services as good or better	95%	97.79% (3142/3213)

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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	64.49%	64.49%	64.59%
2. Percentage of graduates (2 years prior) that are employed	53.84%	53.84%	54%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	78.49%	78.49%	79%
2. Percentage of undergraduate programs with accreditation	28.10%	28.10%	28.75%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	2.20%	2.20%	2.82%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	31.87%	31.87%	18.01%
c. producing technologies for commercialization or livelihood improvement	0	0	0
d. whose research work resulted in an extension program	0	0	0
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	73.68%	73.68%	78.95%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0	1
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Output Indicators

1. Number of research outputs completed within the year	114	114	115
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.41%	12.41%	13.04%

Community engagement increased

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	100	100	101
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Output Indicators

1. Number of trainees weighted by the length of training	3145	3145	3200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	11	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97.34%	97.34%	97.44%