

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>306,339</u>	<u>274,380</u>	<u>351,006</u>
General Fund	306,339	274,380	351,006
Automatic Appropriations	<u>15,780</u>	<u>14,889</u>	<u>19,469</u>
Retirement and Life Insurance Premiums	15,780	14,889	19,469
Continuing Appropriations	<u>34,212</u>		
Unreleased Appropriation for MOOE			
R.A. No. 10717	500		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	22,674		
Unobligated Releases for MOOE			
R.A. No. 10717	11,038		
Budgetary Adjustment(s)	<u>2,429</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,740		
Pension and Gratuity Fund	689		
Total Available Appropriations	<u>358,760</u>	<u>289,269</u>	<u>370,475</u>
Unused Appropriations	<u>( 1,539 )</u>		
Unreleased Appropriation	( 773 )		
Unobligated Allotment	( 766 )		
TOTAL OBLIGATIONS	<u>357,221</u>	<u>289,269</u>	<u>370,475</u>

GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	67,478,000	58,640,000	55,373,000
Regular	67,478,000	58,640,000	55,373,000
PS	58,387,000	46,545,000	42,366,000
MOOE	9,091,000	12,095,000	13,007,000
Operations	207,130,000	230,629,000	315,102,000
Regular	207,130,000	183,417,000	245,102,000
PS	141,332,000	148,008,000	202,760,000
MOOE	65,798,000	35,409,000	42,342,000
Projects / Purpose		47,212,000	70,000,000
CO		47,212,000	70,000,000
Projects / Purpose	82,613,000		
CO	82,613,000		
TOTAL AGENCY BUDGET	357,221,000	289,269,000	370,475,000
Regular	274,608,000	242,057,000	300,475,000
PS	199,719,000	194,553,000	245,126,000
MOOE	74,889,000	47,504,000	55,349,000
Projects / Purpose	82,613,000	47,212,000	70,000,000
CO	82,613,000	47,212,000	70,000,000
	STAFFING SUMMARY		
	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	485	485	485
Total Number of Filled Positions	443	451	451

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 351,006,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	185,642,000	39,259,000	70,000,000	294,901,000
RESEARCH PROGRAM		2,032,000		2,032,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,051,000		1,051,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	225,657,000	55,349,000	70,000,000	351,006,000
Region VI - Western Visayas	225,657,000	55,349,000	70,000,000	351,006,000
TOTAL AGENCY BUDGET	225,657,000	55,349,000	70,000,000	351,006,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	40,015,000	13,007,000		53,022,000
100000100001000 General Management and Supervision	27,175,000	13,007,000		40,182,000
100000100002000 Administration of Personnel Benefits	12,840,000			12,840,000
Sub-total, General Administration and Support	40,015,000	13,007,000		53,022,000
3000000000000000 Operations	185,642,000	42,342,000	70,000,000	297,984,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	185,642,000	39,259,000	70,000,000	294,901,000
3101000000000000 HIGHER EDUCATION PROGRAM	185,642,000	39,259,000	70,000,000	294,901,000
310100100002000 Provision of Higher Education Services	185,642,000	39,259,000		224,901,000
Project(s)				
Locally-Funded Project(s)			70,000,000	70,000,000
310100200004000 Construction of 3-Storey Annex Building for Engineering and Technology (East Wing) at Talisay Campus			70,000,000	70,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>2,032,000</u>		<u>2,032,000</u>
3202000000000000	RESEARCH PROGRAM		<u>2,032,000</u>		<u>2,032,000</u>
320200100001000	Conduct of Research Services		<u>2,032,000</u>		<u>2,032,000</u>
3300000000000000	00 : Community engagement increased		<u>1,051,000</u>		<u>1,051,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,051,000</u>		<u>1,051,000</u>
330100100001000	Provision of Extension Services		<u>1,051,000</u>		<u>1,051,000</u>
Sub-total, Operations		<u>185,642,000</u>	<u>42,342,000</u>	<u>70,000,000</u>	<u>297,984,000</u>
TOTAL NEW APPROPRIATIONS		P 225,657,000	P 55,349,000	P 70,000,000	P 351,006,000
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Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	132,880	124,075	162,243
Total Permanent Positions	<u>132,880</u>	<u>124,075</u>	<u>162,243</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,171	8,184	10,824
Representation Allowance	228	228	228
Transportation Allowance	228	228	228
Clothing and Uniform Allowance	1,950	1,705	2,706
Honoraria	45	259	400
Overtime Pay	7		
Mid-Year Bonus - Civilian	9,694	10,339	13,520
Year End Bonus	11,970	10,339	13,520
Cash Gift	2,232	1,705	2,255
Productivity Enhancement Incentive	2,212	1,705	2,255
Step Increment		311	406
Collective Negotiation Agreement	9,590		
Total Other Compensation Common to All	<u>46,327</u>	<u>35,003</u>	<u>46,342</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	26	406	349
Lump-sum for filling of Positions - Civilian		17,297	12,432
Other Personnel Benefits	1,763		
Total Other Compensation for Specific Groups	<u>1,789</u>	<u>17,703</u>	<u>12,781</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,697	14,889	19,469
PAG-IBIG Contributions	440	409	542
PhilHealth Contributions	1,380	1,264	2,012

Employees Compensation Insurance Premiums	455	409	542
Loyalty Award - Civilian		90	145
Terminal Leave	688	95	408
<b>Total Other Benefits</b>	<b>18,660</b>	<b>17,156</b>	<b>23,118</b>
Non-Permanent Positions	63	616	642
<b>TOTAL PERSONNEL SERVICES</b>	<b>199,719</b>	<b>194,553</b>	<b>245,126</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	3,143	2,350	2,500
Training and Scholarship Expenses	26,334	6,730	2,370
Supplies and Materials Expenses	7,472	7,638	11,565
Utility Expenses	7,247	9,695	12,288
Communication Expenses	893	1,005	1,275
Awards/Rewards and Prizes	60	100	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	155	118	118
Professional Services	175	280	360
General Services	2,997	2,373	3,903
Repairs and Maintenance	24,068	15,092	15,793
Taxes, Insurance Premiums and Other Fees	1,891	1,126	1,126
Other Maintenance and Operating Expenses			
Advertising Expenses	20		50
Printing and Publication Expenses	174	50	162
Representation Expenses		147	1,753
Transportation and Delivery Expenses		30	1,686
Membership Dues and Contributions to Organizations	63	70	70
Subscription Expenses	197	300	330
Other Maintenance and Operating Expenses		400	
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>74,889</b>	<b>47,504</b>	<b>55,349</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>274,608</b>	<b>242,057</b>	<b>300,475</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	71,016	42,212	70,000
Machinery and Equipment Outlay	855	5,000	
Transportation Equipment Outlay	10,742		
<b>TOTAL CAPITAL OUTLAYS</b>	<b>82,613</b>	<b>47,212</b>	<b>70,000</b>
<b>GRAND TOTAL</b>	<b>357,221</b>	<b>289,269</b>	<b>370,475</b>

## 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 SUC graduates over national average percentage passing in board programs covered by the SUC	163.00%	141.31%

Percentage (change in number) of graduates tracked who are employed in jobs related to their undergraduate programs	10% (193)	31.76% (593/1867)
Percentage (change in number) of graduates in priority programs	44% (1,126 / 2,364)	46.00% (1112/2395)
Access of deserving but poor students to quality tertiary education increased		
Percentage (change in number) of students awarded financial aid who completed their degrees	27.90% (717 / 2,570)	30.15% (722/2395)
Percentage (change in number) of students in priority programs awarded financial aid	10.12% (114 / 1,126)	7.19% (613/8531)
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;and	4	6
b. Applied in the course of instruction	6	6
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized refereed journals	2	0
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs;	7	36
b. Publishing (investigative, basic or applied scientific research); and	0	
c. Producing technologies for commercialization of livelihood development	20	27
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small & medium enterprises, local entrepreneurs and other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	50% (30)	6.67% (2)
Percentage change in number of poor beneficiaries of technology transfer/extension program & activities leading to livelihood improvement	12.00% (1857-1658/1658)	9.98% (1874-1704/1704)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total Number of Graduates	1900	2395
Percentage of total graduates that are of priority courses	27.00%	46.00%
Average passing % of licensure exams by the graduates/national ave % passing across all discipline covered by the SUC	163.00%	141.31%
% of program accredited at Level 1	100.00%	100.00%
% of programs accredited at Level 2		
% of programs accredited at Level 3		
% of programs accredited at Level 4		
% of graduates who finished academic program according to the prescribed timeframe	69.00%	95.76%
<b>MFO 2: RESEARCH SERVICES</b>		
Number of research studies completed	47	58
% of research projects completed in the last three years	95.00%	100.00%
% of research output presented in local, regional, national or international fora	80.00%	36.00%
% of research projects completed within the original project timeframe	100.00%	98.00%
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Number of persons trained weighted by the length of training	1658	1874
Number of persons provided with technical advice	765	1423
% of trainees who rate the training course as good or better	80.00%	91.00%
% of clients who rate the advisory services as good or better	80.00%	83.60%

% of requests for training responded within three days of request	80.00%	75.00%
% of requests for technical advice that are responded within three days	80.00%	92.00%
% of person who receive training or advisory services who rate timeliness of service delivery as good or better	86.00%	91.00%

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	55.00%	54.70%	56%
2. Percentage of graduates (2 years prior) that are employed	34.00%	32.00%	35.00%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	55.00%	54.00%	56.00%
2. Percentage of undergraduate programs with accreditation	100.00%	95.83%	100.00%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	11	14
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Output Indicators

1. Number of research outputs completed within the year	77	74	78
2. Percentage of research outputs presented in national, regional, and international forums within the year	44.00%	42.00%	45.00%

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	12	15
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Output Indicators

1. Number of trainees weighted by the length of training	1750	1704	1850
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	13	16
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	78.00%	66.70%	80.00%