

P.3. MINDANAO STATE UNIVERSITY

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>3,207,881</u>	<u>2,839,148</u>	<u>3,003,829</u>
General Fund	3,207,881	2,839,148	3,003,829
Automatic Appropriations	<u>196,301</u>	<u>215,761</u>	<u>237,278</u>
Retirement and Life Insurance Premiums	196,301	215,761	237,278
Continuing Appropriations	<u>167,008</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	5,000		
Unreleased Appropriation for MOOE			
R.A. No. 10717	24,028		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	54,381		
Unobligated Releases for MOOE			
R.A. No. 10717	83,599		

Budgetary Adjustment(s)	<u>59,217</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,758		
Pension and Gratuity Fund	<u>43,459</u>		
Total Available Appropriations	3,630,407	3,054,909	3,241,107
Unused Appropriations	( <u>636,325</u> )		
Unreleased Appropriation	( 616,512 )		
Unobligated Allotment	( <u>19,813</u> )		
TOTAL OBLIGATIONS	<u>2,994,082</u>	<u>3,054,909</u>	<u>3,241,107</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>540,956,000</u>	<u>636,373,000</u>	<u>711,700,000</u>
Regular	<u>540,956,000</u>	<u>616,373,000</u>	<u>711,700,000</u>
PS	473,353,000	523,868,000	616,923,000
MOOE	67,603,000	92,505,000	94,777,000
Projects / Purpose		<u>20,000,000</u>	
CO		20,000,000	
Support to Operations	<u>78,645,000</u>	<u>82,514,000</u>	<u>84,687,000</u>
Regular	<u>78,645,000</u>	<u>82,514,000</u>	<u>84,687,000</u>
PS	75,958,000	79,829,000	81,941,000
MOOE	2,687,000	2,685,000	2,746,000
Operations	<u>2,152,054,000</u>	<u>2,336,022,000</u>	<u>2,444,720,000</u>
Regular	<u>2,152,054,000</u>	<u>2,172,462,000</u>	<u>2,444,720,000</u>
PS	1,870,773,000	2,080,981,000	2,300,227,000
MOOE	281,281,000	91,481,000	144,493,000
Projects / Purpose		<u>163,560,000</u>	
MOOE		47,650,000	
CO		115,910,000	
Projects / Purpose	<u>222,427,000</u>		
MOOE	48,098,000		
CO	174,329,000		
TOTAL AGENCY BUDGET	<u>2,994,082,000</u>	<u>3,054,909,000</u>	<u>3,241,107,000</u>
Regular	<u>2,771,655,000</u>	<u>2,871,349,000</u>	<u>3,241,107,000</u>
PS	2,420,084,000	2,684,678,000	2,999,091,000
MOOE	351,571,000	186,671,000	242,016,000
Projects / Purpose	<u>222,427,000</u>	<u>183,560,000</u>	
MOOE	48,098,000	47,650,000	
CO	174,329,000	135,910,000	

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	4,260	4,260	4,260
Total Number of Filled Positions	4,191	4,150	4,150

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 3,003,829,000  
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## OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			TOTAL
	PS	MOOE	CO	
HIGHER EDUCATION PROGRAM	1,978,569,000	138,568,000		2,117,137,000
ADVANCED EDUCATION PROGRAM	11,647,000	819,000		12,466,000
RESEARCH PROGRAM	83,905,000	3,410,000		87,315,000
TECHNICAL ADVISORY EXTENSION PROGRAM	27,940,000	1,696,000		29,636,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,761,813,000	242,016,000		3,003,829,000
Region X - Northern Mindanao	122,872,000	15,102,000		137,974,000
Autonomous Region in Muslim Mindanao (ARMM)	2,638,941,000	226,914,000		2,865,855,000
TOTAL AGENCY BUDGET	2,761,813,000	242,016,000		3,003,829,000
	=====	=====	=====	=====

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

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
1000000000000000 General Administration and Support	584,320,000	94,777,000		679,097,000
100000100001000 General Management and Supervision	390,685,000	94,777,000		485,462,000
Region X - Northern Mindanao	20,494,000	10,828,000		31,322,000
Mindanao State University - Naawan	20,494,000	10,828,000		31,322,000
Autonomous Region in Muslim Mindanao (ARMM)	370,191,000	83,949,000		454,140,000
Mindanao State University - General Santos	46,857,000	10,388,000		57,245,000

	Mindanao State University - Maguindanao	35,988,000	6,116,000	42,104,000
	Mindanao State University - Marawi	266,382,000	60,530,000	326,912,000
	Mindanao State University - Sulu	20,964,000	6,915,000	27,879,000
100000100002000	Administration of Personnel Benefits	<u>193,635,000</u>		<u>193,635,000</u>
	Region X - Northern Mindanao	<u>10,144,000</u>		<u>10,144,000</u>
	Mindanao State University - Naawan	10,144,000		10,144,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>183,491,000</u>		<u>183,491,000</u>
	Mindanao State University - General Santos	13,410,000		13,410,000
	Mindanao State University - Maguindanao	11,156,000		11,156,000
	Mindanao State University - Marawi	142,780,000		142,780,000
	Mindanao State University - Sulu	<u>16,145,000</u>		<u>16,145,000</u>
	Sub-total, General Administration and Support	<u>584,320,000</u>	<u>94,777,000</u>	<u>679,097,000</u>
2000000000000000	Support to Operations	<u>75,432,000</u>	<u>2,746,000</u>	<u>78,178,000</u>
200000100001000	Auxiliary Services	<u>75,432,000</u>	<u>2,746,000</u>	<u>78,178,000</u>
	Region X - Northern Mindanao	<u>3,102,000</u>	<u>164,000</u>	<u>3,266,000</u>
	Mindanao State University - Naawan	3,102,000	164,000	3,266,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>72,330,000</u>	<u>2,582,000</u>	<u>74,912,000</u>
	Mindanao State University - General Santos	10,390,000	1,301,000	11,691,000
	Mindanao State University - Maguindanao	9,014,000	262,000	9,276,000
	Mindanao State University - Marawi	51,343,000	651,000	51,994,000
	Mindanao State University - Sulu	<u>1,583,000</u>	<u>368,000</u>	<u>1,951,000</u>
	Sub-total, Support to Operations	<u>75,432,000</u>	<u>2,746,000</u>	<u>78,178,000</u>
3000000000000000	Operations	<u>2,102,061,000</u>	<u>144,493,000</u>	<u>2,246,554,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>1,978,569,000</u>	<u>138,568,000</u>	<u>2,117,137,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>1,978,569,000</u>	<u>138,568,000</u>	<u>2,117,137,000</u>
310100100002000	Provision of Higher Education Services	<u>1,978,569,000</u>	<u>138,568,000</u>	<u>2,117,137,000</u>
	Region X - Northern Mindanao	<u>57,211,000</u>	<u>3,365,000</u>	<u>60,576,000</u>
	Mindanao State University - Naawan	57,211,000	3,365,000	60,576,000

	Autonomous Region in Muslim Mindanao (ARMM)	<u>1,921,358,000</u>	<u>135,203,000</u>	<u>2,056,561,000</u>
	Mindanao State University - General Santos	231,876,000	12,405,000	244,281,000
	Mindanao State University - Maguindanao	148,559,000	10,710,000	159,269,000
	Mindanao State University - Marawi	1,398,054,000	109,295,000	1,507,349,000
	Mindanao State University - Sulu	142,869,000	2,793,000	145,662,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>95,552,000</u>	<u>4,229,000</u>	<u>99,781,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>11,647,000</u>	<u>819,000</u>	<u>12,466,000</u>
320100100001000	Provision of Advanced Education Services	<u>11,647,000</u>	<u>819,000</u>	<u>12,466,000</u>
	Autonomous Region in Muslim Mindanao (ARMM)	<u>11,647,000</u>	<u>819,000</u>	<u>12,466,000</u>
	Mindanao State University - General Santos		25,000	25,000
	Mindanao State University - Maguindanao	5,928,000	367,000	6,295,000
	Mindanao State University - Marawi	5,719,000	427,000	6,146,000
3202000000000000	RESEARCH PROGRAM	<u>83,905,000</u>	<u>3,410,000</u>	<u>87,315,000</u>
320200100001000	Conduct of Research Services	<u>83,905,000</u>	<u>3,410,000</u>	<u>87,315,000</u>
	Region X - Northern Mindanao	<u>28,230,000</u>	<u>561,000</u>	<u>28,791,000</u>
	Mindanao State University - Naawan	28,230,000	561,000	28,791,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>55,675,000</u>	<u>2,849,000</u>	<u>58,524,000</u>
	Mindanao State University - General Santos	5,726,000	825,000	6,551,000
	Mindanao State University - Maguindanao	7,698,000	637,000	8,335,000
	Mindanao State University - Marawi	35,604,000	946,000	36,550,000
	Mindanao State University - Sulu	6,647,000	441,000	7,088,000
3300000000000000	00 : Community engagement increased	<u>27,940,000</u>	<u>1,696,000</u>	<u>29,636,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>27,940,000</u>	<u>1,696,000</u>	<u>29,636,000</u>
330100100001000	Provision of Extension Services	<u>27,940,000</u>	<u>1,696,000</u>	<u>29,636,000</u>
	Region X - Northern Mindanao	<u>3,691,000</u>	<u>184,000</u>	<u>3,875,000</u>
	Mindanao State University - Naawan	3,691,000	184,000	3,875,000
	Autonomous Region in Muslim Mindanao (ARMM)	<u>24,249,000</u>	<u>1,512,000</u>	<u>25,761,000</u>
	Mindanao State University - General Santos	2,802,000	319,000	3,121,000

Mindanao State University - Maguindanao	6,363,000	548,000	6,911,000
Mindanao State University - Marawi	15,084,000	645,000	15,729,000
Sub-total, Operations	2,102,061,000	144,493,000	2,246,554,000
TOTAL NEW APPROPRIATIONS	P 2,761,813,000 =====	P 242,016,000 =====	P 3,003,829,000 =====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,640,619	1,798,028	1,977,313
Total Permanent Positions	1,640,619	1,798,028	1,977,313
Other Compensation Common to All			
Personnel Economic Relief Allowance	100,440	100,824	99,600
Representation Allowance	4,434	4,434	4,434
Transportation Allowance	4,374	4,374	4,374
Clothing and Uniform Allowance	20,800	21,005	24,900
Honoraria	4,098	4,098	4,410
Mid-Year Bonus - Civilian	133,341	149,834	164,775
Year End Bonus	132,973	149,834	164,775
Cash Gift	20,918	21,005	20,750
Productivity Enhancement Incentive	21,030	21,005	20,750
Step Increment	5,503	4,498	4,942
Total Other Compensation Common to All	447,911	480,911	513,710
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	861	861	1,094
Magna Carta for Public Social Workers			37
Lump-sum for filling of Positions - Civilian		5,748	23,443
Lump-sum for NBC 308		11,000	11,000
Anniversary Bonus - Civilian		1,683	1,656
Total Other Compensation for Specific Groups	861	19,292	37,230
Other Benefits			
Retirement and Life Insurance Premiums	191,920	215,761	237,278
PAG-IBIG Contributions	5,023	5,041	4,982
PhilHealth Contributions	12,429	14,162	18,811
Employees Compensation Insurance Premiums	5,023	5,041	4,982
Retirement Gratuity	39,918	76,931	120,012
Terminal Leave	53,857	37,788	49,427
Total Other Benefits	308,170	354,724	435,492
Non-Permanent Positions	22,523	31,723	35,346
TOTAL PERSONNEL SERVICES	2,420,084	2,684,678	2,999,091

Maintenance and Other Operating Expenses			
Travelling Expenses	11,926	13,226	14,374
Training and Scholarship Expenses	267,401	20,157	20,100
Supplies and Materials Expenses	20,486	28,170	38,410
Utility Expenses	25,070	37,712	59,913
Communication Expenses	1,784	1,819	2,056
Awards/Rewards and Prizes	160	160	833
Survey, Research, Exploration and Development Expenses	30	38,680	30
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	754	874	761
Professional Services	780	2,480	1,176
General Services	20,897	20,897	29,621
Repairs and Maintenance	10,856	24,031	24,805
Financial Assistance/Subsidy	7,286	825	836
Taxes, Insurance Premiums and Other Fees	648	648	2,635
Labor and Wages	145	145	145
Other Maintenance and Operating Expenses			
Advertising Expenses	140	162	286
Printing and Publication Expenses	2,433	311	751
Representation Expenses	506	532	535
Transportation and Delivery Expenses	156	280	281
Rent/Lease Expenses	856	856	859
Membership Dues and Contributions to Organizations	237	237	237
Other Maintenance and Operating Expenses	27,118	42,119	43,372
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>399,669</b>	<b>234,321</b>	<b>242,016</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>2,819,753</b>	<b>2,918,999</b>	<b>3,241,107</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		5,000	
Infrastructure Outlay	800		
Buildings and Other Structures	126,448	100,350	
Machinery and Equipment Outlay	43,581	20,000	
Furniture, Fixtures and Books Outlay	3,500	10,560	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>174,329</b>	<b>135,910</b>	
<b>GRAND TOTAL</b>	<b>2,994,082</b>	<b>3,054,909</b>	<b>3,241,107</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 the SUC graduates over national average percentage passing in board programs covered by the SUC	100% (37.04%/37.04%)	100% (37.04%/37.04%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	8.43% (2,495)	8.43% (2,495)

Percentage change in number of graduates in priority programs	7.18% (3,715)	7.18% (3,715)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3.68% (7,100)	3.68% (7,100)
Percentage change in number of students awarded financial aid who completed their degrees	5.01% (881)	5.01% (881)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs	a) - b) - c) 18	a) - b) - c) 18
patented/commercialized/used by the industry or by other beneficiaries a) Applied for patenting b) patented or Commercialized c)Adopted by industry/small and medium enterprises/LGU/Community-based		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	25	25
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 Publishing (investigative, or basic and applied scientific research) c) Producing technologies for commercialization or livelihood improvement	a) 0% (15) b) 12.5% (45) c) 13.33% (17)	a) 0% (15) b) 12.5% (45) c) 13.33% (17)
Community engagement increased		
Percentage change in number of 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	66.67% (5)	66.67% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	3.30% (7,954)	3.30% (7,954)

MFO / Performance Indicators

2017 GAA Targets

2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated program	1,430	5,720
Percentage of total graduates that are in priority courses	95%	82% (4,620/5,720)
Percentage of graduates who finished their academic programs according to prescribed timeframe	92%	92% (5,262/5,720)
Average passing rate in licensure exams over 3 years national average % passing across all disciplines covered by SUC		41.34% (2,365/5,720)
Average passing rate in licensure exams over 3 years		35.07% (2,006/5,720)

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates		
Total number of graduates in mandated priority program	135	753
Percentage of graduates engaged in employment within 6 months of graduation	99%	90% (678/753)
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%	90% (678/753)

MFO 3: RESEARCH SERVICES

Number of research studies completed	25	125
Number of research studies completed Current Year		
Percentage of research projects completed in the last 3 years	85%	85% (106/125)
Percentage of research outputs presented in local, regional, national or international fora	90%	90% (113/125)
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	35%	35% (44/125)
Percentage of research projects completed within the original project timeframe	90%	84% (105/125)



## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	1,240	48,854
Number of persons provided with technical advice	14,400	18,782
Percentage of trainees who rate the training course as good or better	90%	90% (43,969/48,854)
Percentage of clients who rate the advisory services as good or better	90%	90% (43,969/48,854)
Percentage of requests for training responded to within 3 days of request	100%	100% (48,854/48,854)
Percentage of request for technical advice that are responded to within 3 days	100%	100% (48,854/48,854)
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	90%	90% (43,969/48,854)

## 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
2. Percentage of graduates (2 years prior) that are employed

57.75%

49.28%

55.75%

## Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

76.10%

67.54%

76.10%

55%

46.5%

55%

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)
  - 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

20%

20% (2/10)

50%(7/15)

20%

20%

20%

10%

10%

10%

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs
2. Percentage of accredited graduate programs

100%

100%

95%

100%

81.50%

81.50%

## RESEARCH PROGRAM

## Outcome Indicator

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

264

227

264

## Output Indicators

1. Number of research outputs completed within the year

138

131

138

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2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	8.1%	10%
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	14	12
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Output Indicators

1. Number of trainees weighted by the length of training	33,781	32,519	36,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	147	142	147
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	82.5%	80.45%	82.5%

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	110,565,000	90,234,000	89,265,000
Regular	110,565,000	90,234,000	89,265,000
PS	86,419,000	70,267,000	69,459,000
MOOE	24,146,000	19,967,000	19,806,000
Support to Operations	29,919,000	53,012,000	34,598,000
Regular	29,919,000	33,012,000	34,598,000
PS	27,219,000	31,104,000	32,708,000
MOOE	2,700,000	1,908,000	1,890,000
Projects / Purpose		20,000,000	
CO		20,000,000	
Operations	441,018,000	449,445,000	444,631,000
Regular	441,018,000	398,258,000	444,631,000
PS	353,470,000	359,508,000	406,451,000
MOOE	87,548,000	38,750,000	38,180,000
Projects / Purpose		51,187,000	
CO		51,187,000	
Projects / Purpose	72,401,000		
CO	72,401,000		
TOTAL AGENCY BUDGET	653,903,000	592,691,000	568,494,000
Regular	581,502,000	521,504,000	568,494,000
PS	467,108,000	460,879,000	508,618,000
MOOE	114,394,000	60,625,000	59,876,000
Projects / Purpose	72,401,000	71,187,000	
CO	72,401,000	71,187,000	

## STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	881	881	881
Total Number of Filled Positions	881	881	881

Proposed New Appropriations Language

For general administration and support, support to operations and operations, as indicated hereunder.....P 527,461,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	343,226,000	33,089,000		376,315,000
ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000		15,598,000
RESEARCH PROGRAM	10,292,000	2,192,000		12,484,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000		6,383,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	467,585,000	59,876,000		527,461,000
Autonomous Region in Muslim Mindanao (ARMM)	467,585,000	59,876,000		527,461,000
TOTAL AGENCY BUDGET	467,585,000	59,876,000		527,461,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	64,843,000	19,806,000		84,649,000
100000100001000 General Management and Supervision	53,612,000	19,806,000		73,418,000
100000100002000 Administration of Personnel Benefits	11,231,000			11,231,000
Sub-total, General Administration and Support	64,843,000	19,806,000		84,649,000
2000000000000000000 Support to Operations	30,142,000	1,890,000		32,032,000
200000100001000 Auxiliary Services	30,142,000	1,890,000		32,032,000
Sub-total, Support to Operations	30,142,000	1,890,000		32,032,000
3000000000000000000 Operations	372,600,000	38,180,000		410,780,000
3100000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	343,226,000	33,089,000		376,315,000
3101000000000000000 HIGHER EDUCATION PROGRAM	343,226,000	33,089,000		376,315,000
310100100001000 Provision of Higher Education Services	343,226,000	33,089,000		376,315,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,246,000	3,836,000	28,082,000
3201000000000000	ADVANCED EDUCATION PROGRAM	13,954,000	1,644,000	15,598,000
320100100001000	Provision of Advanced Education Services	13,954,000	1,644,000	15,598,000
3202000000000000	RESEARCH PROGRAM	10,292,000	2,192,000	12,484,000
320200100001000	Conduct of Research Services	10,292,000	2,192,000	12,484,000
3300000000000000	00 : Community engagement increased	5,128,000	1,255,000	6,383,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,128,000	1,255,000	6,383,000
330100100001000	Provision of Extension Services	5,128,000	1,255,000	6,383,000
Sub-total, Operations		372,600,000	38,180,000	410,780,000
TOTAL NEW APPROPRIATIONS		P 467,585,000	P 59,876,000	P 527,461,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	305,764	305,926	341,943
Total Permanent Positions	305,764	305,926	341,943
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,712	21,144	21,144
Representation Allowance	846	846	846
Transportation Allowance	846	846	846
Clothing and Uniform Allowance	4,315	4,405	5,286
Honoraria	728	728	1,511
Mid-Year Bonus - Civilian	21,256	25,495	28,495
Year End Bonus	21,256	25,495	28,495
Cash Gift	4,315	4,405	4,405
Productivity Enhancement Incentive	4,315	4,405	4,405
Step Increment	1,272	766	855
Total Other Compensation Common to All	79,861	88,535	96,288
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	99	99
Lump-sum for NBC 308		2,000	2,000
Anniversary Bonus - Civilian			2,643
Total Other Compensation for Specific Groups	99	2,099	4,742

Other Benefits			
Retirement and Life Insurance Premiums	33,116	36,710	41,033
PAG-IBIG Contributions	1,034	1,056	1,056
PhilHealth Contributions	2,385	2,736	3,630
Employees Compensation Insurance Premiums	1,034	1,056	1,056
Terminal Leave	38,344	16,886	8,588
Total Other Benefits	<u>75,913</u>	<u>58,444</u>	<u>55,363</u>
Non-Permanent Positions	<u>5,471</u>	<u>5,875</u>	<u>10,282</u>
TOTAL PERSONNEL SERVICES	<u>467,108</u>	<u>460,879</u>	<u>508,618</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,187	2,850	2,850
Training and Scholarship Expenses	32,562	13,290	13,290
Supplies and Materials Expenses	6,772	5,219	5,219
Utility Expenses	12,952	14,398	14,398
Communication Expenses	3,825	2,600	2,540
Survey, Research, Exploration and Development Expenses	1,790	1,120	1,120
Professional Services	1,647	960	960
General Services	2,084	2,000	2,000
Repairs and Maintenance	2,090	1,900	1,700
Other Maintenance and Operating Expenses			
Advertising Expenses	602	300	300
Printing and Publication Expenses	1,016	770	770
Representation Expenses	1,114	800	800
Other Maintenance and Operating Expenses	44,753	14,418	13,929
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>114,394</u>	<u>60,625</u>	<u>59,876</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>581,502</u>	<u>521,504</u>	<u>568,494</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,947	62,000	
Machinery and Equipment Outlay	3,000	9,187	
Furniture, Fixtures and Books Outlay	1,000		
Other Property Plant and Equipment Outlay	28,454		
TOTAL CAPITAL OUTLAYS	<u>72,401</u>	<u>71,187</u>	
GRAND TOTAL	<u>653,903</u>	<u>592,691</u>	<u>568,494</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	0.53 (18.07%/33.80%)	51.94% (28%/54%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	27.27% (14)	24.75%

Percentage change in number of graduates in priority programs	6.92% (139)	8.45%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	30.28% (512)	32.20%
Percentage change in number of students awarded financial aid who completed their degrees	5.47% (135)	8.16%
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 patenting b) patented or Commercialized c) Adopted by industry/small and medium enterprises/LGU/community-based organizations	a) - b) - c) 1	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	2
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 b) Publishing (investigative, or basic and applied scientific research) or c) Producing technologies for commercialization for livelihood improvement	a) 25% (5) b) 100% (2) c) 100% (2)	a) 25% b) 25% c) 0
Community engagement increased		
Percentage change in number of 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	50.00% (3)	75%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.17% (100)	3.87%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Total Number of graduates in mandated and priority programs	200	348
Average percentage of passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	10%	51.94% (28%/54%)
Percentage of graduates who finished academic program according to the prescribed timeframe	32%	24.75% (88/356)
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Total number of graduates in mandated and priority programs	11	20
Percentage of graduates who engaged in employment or whose status improved within 1 year of graduation	12%	3.15% (9/286)
Percentage of students who rate timeliness of education delivery/supervision as good or better	80%	87.63% (106/121)
<b>MFO 3: RESEARCH SERVICES</b>		
Number of research studies completed in the last 3 years	9	21
Percentage of research outputs published in a recognized refereed journal or submitted to patenting/patented	22%	14% (2/14)
Percentage of research projects completed within the original project timeframe		92.5%
Percentage of research projects conducted or completed on schedule	85%	93%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	250	1,240
Percentage of trainees/clients who rated services rendered as good or better	85%	86.55%
Percentage of request for training responded to within 3 days of request	85%	90%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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	84%	79.34%	84%
2. Percentage of graduates (2 years prior) that are employed	21%	16.12%	21%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	92.28%	92.28%	92.28%
2. Percentage of undergraduate programs with accreditation	14%	14%	14%

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)	61.33%	58.33%	61.33%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)			12.5%
c. producing technologies for commercialization or livelihood improvement			12.5%
d. whose research work resulted in an extension program			12.5%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	84.01%	79.01%	84.01%
2. Percentage of accredited graduate programs	20%	20%	20%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	2
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Output Indicators

1. Number of research outputs completed within the year	26	21	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year			5%

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	5	3	5
Output Indicators			
1. Number of trainees weighted by the length of training	1300	1262	1300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	2	4
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	80%	85%

## P.5. SULU STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	173,398	120,224	110,263
General Fund	173,398	120,224	110,263
Automatic Appropriations	5,846	6,352	7,946
Retirement and Life Insurance Premiums	5,846	6,352	7,946
Continuing Appropriations	1,000		
Unobligated Releases for MOOE R.A. No. 10717	1,000		
Total Available Appropriations	180,244	126,576	118,209
Unused Appropriations	( 16,295)		
Unreleased Appropriation	( 13,436)		
Unobligated Allotment	( 2,859)		
TOTAL OBLIGATIONS	163,949	126,576	118,209
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	31,913,000	30,748,000	29,323,000
Regular	31,913,000	30,748,000	29,323,000
PS	25,826,000	24,802,000	22,301,000
MOOE	6,087,000	5,946,000	7,022,000

Operations	<u>79,946,000</u>	<u>95,828,000</u>	<u>88,886,000</u>
Regular	<u>79,946,000</u>	<u>79,828,000</u>	<u>88,886,000</u>
PS	51,355,000	70,847,000	81,107,000
MOOE	28,591,000	8,981,000	7,779,000
Projects / Purpose		<u>16,000,000</u>	
CO		16,000,000	
Projects / Purpose	<u>52,090,000</u>		
CO	52,090,000		
TOTAL AGENCY BUDGET	<u>163,949,000</u>	<u>126,576,000</u>	<u>118,209,000</u>
Regular	<u>111,859,000</u>	<u>110,576,000</u>	<u>118,209,000</u>
PS	77,181,000	95,649,000	103,408,000
MOOE	34,678,000	14,927,000	14,801,000
Projects / Purpose	<u>52,090,000</u>	<u>16,000,000</u>	
CO	52,090,000	16,000,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	177	177	177
Total Number of Filled Positions	165	160	160

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 110,263,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	74,157,000	5,747,000		79,904,000
RESEARCH PROGRAM		1,016,000		1,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>95,462,000</u>	<u>14,801,000</u>		<u>110,263,000</u>
Autonomous Region in Muslim Mindanao (ARMM)	95,462,000	14,801,000		110,263,000
TOTAL AGENCY BUDGET	<u>95,462,000</u>	<u>14,801,000</u>		<u>110,263,000</u>
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	21,305,000	7,022,000		28,327,000
100000100001000	General Management and Supervision	11,760,000	7,022,000		18,782,000
100000100002000	Administration of Personnel Benefits	9,545,000			9,545,000
Sub-total, General Administration and Support		21,305,000	7,022,000		28,327,000
3000000000000000	Operations	74,157,000	7,779,000		81,936,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	74,157,000	5,747,000		79,904,000
3101000000000000	HIGHER EDUCATION PROGRAM	74,157,000	5,747,000		79,904,000
310100100001000	Provision of Higher Education Services	74,157,000	5,747,000		79,904,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,016,000		1,016,000
3202000000000000	RESEARCH PROGRAM		1,016,000		1,016,000
320200100001000	Conduct of Research Services		1,016,000		1,016,000
3300000000000000	00 : Community engagement increased		1,016,000		1,016,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
330100100001000	Provision of Extension Services		1,016,000		1,016,000
Sub-total, Operations		74,157,000	7,779,000		81,936,000
TOTAL NEW APPROPRIATIONS		P 95,462,000	P 14,801,000		P 110,263,000
		=====	=====		=====

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	50,870	52,932	66,214
<b>Total Permanent Positions</b>	<u>50,870</u>	<u>52,932</u>	<u>66,214</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,312	3,384	3,840
Representation Allowance	162	162	60
Transportation Allowance	162	162	60
Clothing and Uniform Allowance	690	705	960
Honoraria	503		553
Mid-Year Bonus - Civilian	4,060	4,410	5,517
Year End Bonus	4,060	4,410	5,517
Cash Gift	690	705	800
Productivity Enhancement Incentive	690	705	800
Step Increment		132	166
<b>Total Other Compensation Common to All</b>	<u>14,329</u>	<u>14,775</u>	<u>18,273</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	20	20
Lump-sum for filling of Positions - Civilian		8,375	5,939
Other Personnel Benefits	4,557	5,535	300
<b>Total Other Compensation for Specific Groups</b>	<u>4,575</u>	<u>13,930</u>	<u>6,259</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,846	6,352	7,946
PAG-IBIG Contributions	165	169	192
PhilHealth Contributions	439	497	726
Employees Compensation Insurance Premiums	165	169	192
Terminal Leave		5,982	3,606
<b>Total Other Benefits</b>	<u>6,615</u>	<u>13,169</u>	<u>12,662</u>
Non-Permanent Positions	<u>792</u>	<u>843</u>	
<b>TOTAL PERSONNEL SERVICES</b>	<u>77,181</u>	<u>95,649</u>	<u>103,408</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	8,601	1,482	1,267
Training and Scholarship Expenses	14,332	500	448
Supplies and Materials Expenses	5,475	5,551	4,527
Utility Expenses	511	2,194	1,965
Communication Expenses	80	300	269
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		120	107
Professional Services		120	107
General Services		2,200	1,970
Repairs and Maintenance		1,600	1,404
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	570	200	179
Representation Expenses	300	330	295

Membership Dues and Contributions to Organizations		100	89
Subscription Expenses		230	206
Other Maintenance and Operating Expenses	4,809		1,968
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>34,678</b>	<b>14,927</b>	<b>14,801</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>111,859</b>	<b>110,576</b>	<b>118,209</b>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,506		
Infrastructure Outlay	4,754		
Buildings and Other Structures	28,427	10,000	
Machinery and Equipment Outlay	9,403	6,000	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>52,090</b>	<b>16,000</b>	
<b>GRAND TOTAL</b>	<b>163,949</b>	<b>126,576</b>	<b>118,209</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	95%	No data
Access of deserving but poor students to quality tertiary education increased		
Producing Technologies for commercialization of Livelihood Improvement	50%	No data
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with:		
a. LGUs	100%	No data
Percentage change in number of partnership with:		
b. Industry ; small & medium enterprises	100%	No data
Percentage change in number of partnership with:		
c. Local entrepreneurs	100%	No data
Community engagement increased		
Percentage change in number of partnership with:		
d. other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	100%	No data
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	100%	No data

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Percentage of Total Graduates that are in Priority Courses	53.38%	28%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage Passing across all Disciplines Covered by the SUCs - a. BS Nursing	38.33%	35%
Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage Passing across all Disciplines Covered by the SUCs - a. BS Education	20%	15%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	98%	24%
<b>MFO 2: RESEARCH SERVICES</b>		
Number of Research Studies Completed	22	16
Percentage of Research Outputs Presented in Local	100%	80%
Percentage of Projects Completed within the Original Project Timeframe	50%	88%
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Number of Persons Trained Weighted by the Length of Training	500	329
Number of Persons provided with Technical Advice	10	329
Percentage of Request for Training responded within to within 3 days of Request	50%	70%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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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			
School of Nursing	95%	87%	95%
School of Education	50%	15%	50%
2. Percentage of graduates (2 years prior) that are employed	10%	6%	10%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	20%	11%	20%
2. Percentage of undergraduate programs with accreditation	2%	1%	2%

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	30	23	30
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Output Indicators

1. Number of research outputs completed within the year	20	16	20
2. Percentage of research outputs presented in national, regional, and international forums within the year	2%	1%	2%

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	5	3	5
Output Indicators			
1. Number of trainees weighted by the length of training	450	329	450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	2	3
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	83%	90%

## P.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	109,234	169,786	105,781
General Fund	109,234	169,786	105,781
Automatic Appropriations	5,198	6,977	7,517
Retirement and Life Insurance Premiums	5,198	6,977	7,517
Continuing Appropriations	16,316		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	16,316		
Budgetary Adjustment(s)	8,846		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	8,269 577		
Total Available Appropriations	139,594	176,763	113,298
Unused Appropriations	( 27,980)		
Unreleased Appropriation	( 27,980)		
TOTAL OBLIGATIONS	111,614	176,763	113,298
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	22,783,000	33,319,000	33,804,000
Regular	22,783,000	33,319,000	33,804,000
PS	14,844,000	17,460,000	24,948,000
MOOE	7,939,000	8,859,000	8,856,000
CO		7,000,000	

Operations	61,364,000	143,444,000	79,494,000
Regular	61,364,000	73,832,000	79,494,000
PS	49,529,000	71,898,000	77,575,000
MOOE	11,835,000	1,934,000	1,919,000
Projects / Purpose		69,612,000	
CO		69,612,000	
Projects / Purpose	27,467,000		
CO	27,467,000		
TOTAL AGENCY BUDGET	111,614,000	176,763,000	113,298,000
Regular	84,147,000	107,151,000	113,298,000
PS	64,373,000	89,358,000	102,523,000
MOOE	19,774,000	10,793,000	10,775,000
CO		7,000,000	
Projects / Purpose	27,467,000	69,612,000	
CO	27,467,000	69,612,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	174	174	174
Total Number of Filled Positions	173	173	173

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 105,781,000  
 =====

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	71,239,000	1,919,000		73,158,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	95,006,000	10,775,000		105,781,000
Autonomous Region in Muslim Mindanao (ARMM)	95,006,000	10,775,000		105,781,000
TOTAL AGENCY BUDGET	95,006,000	10,775,000		105,781,000
	=====	=====	=====	=====



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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
10000000000000000000 General Administration and Support	23,767,000	8,856,000		32,623,000
100000100001000 General Management and Supervision	15,405,000	8,856,000		24,261,000
100000100002000 Administration of Personnel Benefits	8,362,000			8,362,000
Sub-total, General Administration and Support	23,767,000	8,856,000		32,623,000
30000000000000000000 Operations	71,239,000	1,919,000		73,158,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	71,239,000	1,919,000		73,158,000
31010000000000000000 HIGHER EDUCATION PROGRAM	71,239,000	1,919,000		73,158,000
3101001000001000 Provision of Higher Education Services	71,239,000	1,919,000		73,158,000
Sub-total, Operations	71,239,000	1,919,000		73,158,000
TOTAL NEW APPROPRIATIONS	P 95,006,000	P 10,775,000		P 105,781,000

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	45,091	58,136	62,642
Total Permanent Positions	45,091	58,136	62,642
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,400	4,080	4,152
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	500	850	1,038
Honoraria	350	100	1,888
Mid-Year Bonus - Civilian	3,048	4,844	5,220
Year End Bonus	3,048	4,844	5,220

Cash Gift	500	850	865
Productivity Enhancement Incentive	500	850	865
Step Increment		146	157
Total Other Compensation Common to All	<u>10,670</u>	<u>16,888</u>	<u>19,729</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	108	13
Lump-sum for filling of Positions - Civilian		747	1,141
Total Other Compensation for Specific Groups	<u>13</u>	<u>855</u>	<u>1,154</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,198	6,977	7,517
PAG-IBIG Contributions	120	204	207
PhilHealth Contributions	330	603	763
Employees Compensation Insurance Premiums	120	204	207
Retirement Gratuity		1,370	3,530
Terminal Leave	577	1,429	3,691
Total Other Benefits	<u>6,345</u>	<u>10,787</u>	<u>15,915</u>
Non-Permanent Positions	<u>2,254</u>	<u>2,692</u>	<u>3,083</u>
TOTAL PERSONNEL SERVICES	<u>64,373</u>	<u>89,358</u>	<u>102,523</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,482	1,482	1,482
Training and Scholarship Expenses	9,692	178	178
Supplies and Materials Expenses	2,014	2,786	2,786
Utility Expenses	1,646	2,239	2,239
Communication Expenses	468	360	360
Survey, Research, Exploration and Development Expenses	300		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	436	110	110
Professional Services	21	707	707
Repairs and Maintenance	1,071	1,071	1,071
Taxes, Insurance Premiums and Other Fees	55	55	55
Other Maintenance and Operating Expenses			
Advertising Expenses	302	206	206
Printing and Publication Expenses	302	263	263
Representation Expenses	233	233	233
Transportation and Delivery Expenses	122	122	122
Rent/Lease Expenses	100	100	100
Membership Dues and Contributions to Organizations	1,530	881	863
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,774</u>	<u>10,793</u>	<u>10,775</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>84,147</u>	<u>100,151</u>	<u>113,298</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	27,467	59,000	
Machinery and Equipment Outlay		5,000	
Transportation Equipment Outlay		7,000	
Biological Assets Outlay		5,612	
TOTAL CAPITAL OUTLAYS	<u>27,467</u>	<u>76,612</u>	
GRAND TOTAL	<u>111,614</u>	<u>176,763</u>	<u>113,298</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

## 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 program	70%	16.88%
Access of deserving but poor students to quality tertiary education increased Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries applied for patenting	6	6
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries patented or commercialized	6	6
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries adopted by the industry	6	6

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of graduates in mandated and priority programs		
Bachelor of Science in Agriculture(BSA)	124	120
Bachelor of Science in Agricultural Education (BSAgEd)	81	80
Bachelor of Science in Agri-Business(BSAB)	42	40
Bachelor of Science in Forestry(BSF)	18	12
Bachelor of Science in Home Technology(BSHT)	52	50
Bachelor of Science in Computer Science(BSCS)	91	80
Associate in Computer Technology(ACT)	11	12
Average percentage passing in licensure exam by SUC graduates/national average % passing in board programs covered by SUC		
Bachelor of Science in Agriculture(BSA)	100%	0
Bachelor of Science in Agricultural Education (BSAgEd)	8.4%	8.4%
Bachelor of Science in Forestry(BSF)	2%	0
Percentage of graduates who finished academic program according to the prescribed timeframe		
Bachelor of Science in Agriculture(BSA)	90%	90%
Bachelor of Science in Agricultural Education (BSAgEd)	90%	90%
Bachelor of Science in Agri-Business(BSAB)	88%	88%
Bachelor of Science in Home Technology(BSHT)	83%	82%
Bachelor of Science in Computer Science(BSCS)	90%	90%
Associate in Computer Technology(ACT)	82%	100%
Total number of graduates in mandated and priority program		
Master of Science in Agriculture(MSA)	2	2
Master of Science in Agricultural Education (MSAgEd)	2	2
Master of Science in Agricultural Management (MSAgMgt)	2	2
Master of Arts in Education(MAEd)	22	16

Percentage of graduates how engaged in employment or whose status improved within one year of graduation		
Master of Science in Agriculture(MSA)	100%	100%
Master of Science in Agricultural Education (MSAgEd)	100%	100%
Master of Science in Agricultural Management (MSAgMgt)	100%	100%
Master of Arts in Education(MAEd)	25%	88%
Percentage of graduates who rated timeliness of education delivery/supervision as good or better		
Master of Science in Agriculture(MSA)	100%	100%
Master of Science in Agricultural Education (MSAgEd)	100%	100%
Master of Science in Agricultural Management (MSAgMgt)	100%	100%
Master of Arts in Education(MAEd)	25%	62.5%
RESEARCH SERVICES		
Number of research studies completed in the last three years	9	3
Percentage of research outputs presented or published	38%	66%
Percentage of research projects conducted or completed on schedule	63%	66%
TECHNICAL ADVISORY/EXTENSION SERVICES		
Number of persons trained weighed by the length of training	427	388
Percentage of trainees/clients who rated services rendered as good or better	97%	92%
Percentage of request for training/technical advice that are responded to within three days of request	97%	92%

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	102/114 (89%)	8.09% (19/235)	89%
2. Percentage of graduates (2 years prior) that are employed	65/70 (83%)	113.5% (27/24)	83%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs with accreditation	11	3	11
2. Percentage of undergraduate programs with accreditation			

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)				
A.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE	P 26,082,000	P 23,589,000	P 7,638,000	P 57,309,000
A.2. BASILAN STATE COLLEGE	66,995,000	28,608,000		95,603,000
A.3. MINDANAO STATE UNIVERSITY	2,761,813,000	242,016,000		3,003,829,000
A.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	467,585,000	59,876,000		527,461,000
A.5. SULU STATE COLLEGE	95,462,000	14,801,000		110,263,000
A.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	95,006,000	10,775,000		105,781,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	<u>3,512,943,000</u>	<u>379,665,000</u>	<u>7,638,000</u>	<u>3,900,246,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 3,512,943,000	P 379,665,000	P 7,638,000	P 3,900,246,000
	=====	=====	=====	=====