VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION (NCR)

A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	280,032	237,040	223,326
General Fund	280,032	237,040	223,326
Automatic Appropriations	11,407	11,485	12,067
Retirement and Life Insurance Premiums	11,407	11,485	12,067
Continuing Appropriations	72,114		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	24,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	31,302		
Unobligated Releases for MOOE			
R.A. No. 10717	16,812		
Budgetary Adjustment(s)	4,900		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,900		
Total Available Appropriations	368,453	248,525	235,393
Unused Appropriations	(75,695)		
Unreleased Appropriation	(31,942)		
Unobligated Allotment	(43,753)		
TOTAL OBLIGATIONS	292,758	248,525	235,393

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	52,103,000	77,431,000	102,404,000
Regular	52,103,000	77,431,000	102,404,000
PS	28,700,000	40,469,000	76,585,000
MOOE	23,403,000	36,962,000	25,819,000
Support to Operations	6,838,000	6,278,000	6,223,000
Regular	6,838,000	6,278,000	6,223,000
PS	6,274,000	5,088,000	5,391,000
MOOE	564,000	1,190,000	832,000

Operations	132,751,000	164,816,000	126,766,000
Regular	132,751,000	124,724,000	126,766,000
PS	108,384,000	115,563,000	120,299,000
MOOE	24,367,000	9,161,000	6,467,000
Projects / Purpose		40,092,000	
CO		40,092,000	
Projects / Purpose	101,066,000		
CO	101,066,000		
TOTAL AGENCY BUDGET	292,758,000	248,525,000	235,393,000
Regular	191,692,000	208,433,000	235,393,000
PS	143,358,000	161,120,000	202,275,000
MOOE	48,334,000	47,313,000	33,118,000
Projects / Purpose	101,066,000	40,092,000	
CO	101,066,000	40,092,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	407	407	407
Total Number of Filled Positions	273	269	269

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 223,326,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	96,352,000	3,405,000		99,757,000
ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	190,208,000	33,118,000		223,326,000
National Capital Region (NCR)	190,208,000	33,118,000		223,326,000
TOTAL AGENCY BUDGET	190,208,000	33,118,000		223,326,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	74,944,000	25,819,000		100,763,000
100000100001000	General Management and Supervision	20,021,000	25,819,000		45,840,000
100000100002000	Administration of Personnel Benefits	54,923,000			54,923,000
Sub-total, General Administration and Support		74,944,000	25,819,000		100,763,000
200000000000000	Support to Operations	4,937,000	832,000		5,769,000
200000100001000	Auxiliary Services	4,937,000	832,000		5,769,000
Sub-total, Support to Operations		4,937,000	832,000		5,769,000
300000000000000	Operations	110,327,000	6,467,000		116,794,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	96,352,000	3,405,000		99,757,000
310100000000000	HIGHER EDUCATION PROGRAM	96,352,000	3,405,000		99,757,000
310100100001000	Provision of Higher Education Services	96,352,000	3,405,000		99,757,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	4,216,000	1,683,000		5,899,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,980,000	339,000		3,319,000
320100100001000	Provision of Advanced Education Services	2,980,000	339,000		3,319,000
320200000000000	RESEARCH PROGRAM	1,236,000	1,344,000		2,580,000
320200100001000	Conduct of Research Services	1,236,000	1,344,000		2,580,000
330000000000000	OO : Community engagement increased	9,759,000	1,379,000		11,138,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,759,000	1,379,000		11,138,000
330100100001000	Provision of Extension Services	9,759,000	1,379,000		11,138,000
Sub-total, Operations		110,327,000	6,467,000		116,794,000
TOTAL NEW APPROPRIATIONS		P 190,208,000	P 33,118,000		P 223,326,000

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	90,187	95,700	100,567
Total Permanent Positions	90,187	95,700	100,567
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,575	6,768	6,456
Representation Allowance	600	108	168
Transportation Allowance	582	108	168
Clothing and Uniform Allowance	1,315	1,410	1,614
Honoraria	874	2,008	2,008
Overtime Pay	1,647		
Mid-Year Bonus - Civilian	7,425	7,975	8,381
Year End Bonus	7,402	7,975	8,381
Cash Gift	1,371	1,410	1,345
Productivity Enhancement Incentive	1,363	1,410	1,345
Performance Based Bonus	3,490		
Step Increment		238	251
Collective Negotiation Agreement	6,806		
Total Other Compensation Common to All	39,450	29,410	30,117
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	60	60
Lump-sum for filling of Positions - Civilian		16,440	46,478
Total Other Compensation for Specific Groups	18	16,500	46,538
Other Benefits			
Retirement and Life Insurance Premiums	10,685	11,485	12,067
PAG-IBIG Contributions	330	339	323
PhilHealth Contributions	936	1,019	1,237
Employees Compensation Insurance Premiums	329	339	323
Retirement Gratuity		3,972	8,121
Terminal Leave		844	324
Total Other Benefits	12,280	17,998	22,395
Non-Permanent Positions	1,423	1,512	2,658
TOTAL PERSONNEL SERVICES	143,358	161,120	202,275
Maintenance and Other Operating Expenses			
Travelling Expenses	541	1,424	1,063
Training and Scholarship Expenses	21,090	1,760	958
Supplies and Materials Expenses	5,329	11,631	8,768
Utility Expenses	19,699	29,147	19,740
Communication Expenses	1,076	832	1,149
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	19	110	117
Professional Services	12	355	200
Repairs and Maintenance	20	664	
Taxes, Insurance Premiums and Other Fees	160	301	301
Other Maintenance and Operating Expenses			
Advertising Expenses	68	91	91
Printing and Publication Expenses		129	77
Representation Expenses	124	515	300
Transportation and Delivery Expenses			50
Membership Dues and Contributions to Organizations	108	200	200

Subscription Expenses	64	104	104
Other Maintenance and Operating Expenses	24	50	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,334	47,313	33,118
TOTAL CURRENT OPERATING EXPENDITURES	191,692	208,433	235,393
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	8,940		
Buildings and Other Structures	68,132	35,092	
Machinery and Equipment Outlay	20,299	5,000	
Transportation Equipment Outlay	3,695		
TOTAL CAPITAL OUTLAYS	101,066	40,092	
GRAND TOTAL	292,758	248,525	235,393

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	1.26% (57.96%/46%)	1.16% (54.26%/46.72%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.95% (1293)	+5.07% (65/1293)
Percentage change in number of graduates in priority programs	26% (2195)	26.4% (571/2195)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-0.02% (517)	-19.7% (1-415/517)
Percentage change in number of students awarded financial aid who completed their degrees	19.6% (116)	+20.7% (24/116)
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 and medium enterprises / LGU / Community-based Organizations; and / or	a. 0	0
b) Applied in course instruction	b. 0	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	0

Percentage in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a.-	-
b. Publishing (investigative, or basic and applied scientific research) or	b.25% (5)	6% (3/5)
c. Producing technologies for commercialization or livelihood improvement	c.1	1
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	+8.25% (25)	+8% (1-27/25)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	18.50% (436)	+53.7% (1-3922/2552)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	3,746	3,966
Percentage of Total graduates that are in priority courses	67.50%	69.21%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Criminology	50%	112.27%
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Education	35%	98.94%
Average passing percentage in licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Engineering	31%	44.49%
Average passing percentage in licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC - Architecture	50%	59.46%
Percentage of programs accredited at Level 1	33.33%	82%
Percentage of programs accredited at Level 2	42.86%	90%
Percentage of programs accredited at Level 3	50%	100%
Percentage of graduates who finished academic programs according to the prescribed time frame	90%	94%
MFO 2: ADVANCED EDUCATION SERVICES		
Total Number of Graduates	60	199
Percentage of graduates engaged in employment within 6 months of graduation	90%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	99%
MFO 3: RESEARCH SERVICES		
No. of research studies completed	28	42
Percentage of research projects completed in the last 3 years	88%	100%
Percentage of research outputs presented in local, regional, national or international fora	21.26%	32.06%
Percentage of research projects completed within the original project time frame	85%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
No. of persons trained weighted by the length of training	60	7,317
No. of persons provided with technical advice	30	1,370
Percentage of trainees who rate training course good or better	85%	100%
Percentage of clients who rate the advisory services as good or better	85%	100%

Percentage of request for trainings responded to within 3 days of request	80%	100%
Percentage of requests for technical advice that are responded to within 3 days of request	80%	100%
Percentage of persons who receive trainings or advisory services who rate timeliness of service delivery as good or better	80%	100%

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	44%	43.41% (290/668)	45%
2. Percentage of graduates (2 years prior) that are employed	3%	2.6% (62/2388)	3%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	63%	62.18% (12782/20556)	61.24% (10,320/16,852)
2. Percentage of undergraduate programs with accreditation	84% (21/25)	84% (21/25)	76% (25/33)
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)	2.78%(1/36)	2.78%(1/36)	0
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	50.00%(18/36)	47.22%(17/36)	60% (3/5)
c. producing technologies for commercialization or livelihood improvement	11.76%(2/17)	11.76%(2/17)	0
d. whose research work resulted in an extension program	17.67%(3/17)	17.67%(3/17)	0
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	20.80% (300/1442)	18.10% (225/1243)	30.83% (476/1,544)
2. Percentage of accredited graduate programs	100% level 1 (9/9)	100% level 1 (9/9)	55% (6/11)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	1	1
Output Indicators			
1. Number of research outputs completed within the year	46	46	43
2. Percentage of research outputs presented in national, regional, and international forums within the year	100% (145/145)	100% (145/145)	100% (43/43)
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	10	18

Output Indicators			
1. Number of trainees weighted by the length of training	2,510	2,510	3,658
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2,510	2,510	53
3. Percentage of beneficiaries who rate the training as satisfactory or higher in terms of quality and relevance	85%	85%	85%

A.2. MARIKINA POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	135,238	179,201	125,303
General Fund	135,238	179,201	125,303
Automatic Appropriations	6,668	6,422	7,718
Retirement and Life Insurance Premiums	6,668	6,422	7,718
Continuing Appropriations	21,922		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	16,315		
Unobligated Releases for MOOE R.A. No. 10717	5,607		
Budgetary Adjustment(s)	673		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	673		
Total Available Appropriations	164,501	185,623	133,021
Unused Appropriations	(37,067)		
Unreleased Appropriation	(26,920)		
Unobligated Allotment	(10,147)		
TOTAL OBLIGATIONS	127,434	185,623	133,021

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)		(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	32,900,000	41,438,000	53,791,000
Regular	32,900,000	41,438,000	53,791,000
PS	26,349,000	33,560,000	46,744,000
MOOE	6,551,000	7,878,000	7,047,000

Operations	67,585,000	144,185,000	79,230,000
Regular	67,585,000	67,573,000	79,230,000
PS	55,734,000	54,416,000	66,640,000
MOOE	11,851,000	13,157,000	12,590,000
Projects / Purpose		76,612,000	
CO		76,612,000	
Projects / Purpose	26,949,000		
CO	26,949,000		
TOTAL AGENCY BUDGET	127,434,000	185,623,000	133,021,000
Regular	100,485,000	109,011,000	133,021,000
PS	82,083,000	87,976,000	113,384,000
MOOE	18,402,000	21,035,000	19,637,000
Projects / Purpose	26,949,000	76,612,000	
CO	26,949,000	76,612,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	197	197	197

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 125,303,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	61,060,000	12,590,000		73,650,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	105,666,000	19,637,000		125,303,000
National Capital Region (NCR)	105,666,000	19,637,000		125,303,000
TOTAL AGENCY BUDGET	105,666,000	19,637,000		125,303,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	44,606,000	7,047,000		51,653,000
100000100001000	General Management and Supervision	25,327,000	7,047,000		32,374,000
100000100002000	Administration of Personnel Benefits	19,279,000			19,279,000
Sub-total, General Administration and Support		44,606,000	7,047,000		51,653,000
300000000000000	Operations	61,060,000	12,590,000		73,650,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	61,060,000	12,590,000		73,650,000
310100000000000	HIGHER EDUCATION PROGRAM	61,060,000	12,590,000		73,650,000
310100100002000	Provision of Higher Education Services	61,060,000	12,590,000		73,650,000
Sub-total, Operations		61,060,000	12,590,000		73,650,000
TOTAL NEW APPROPRIATIONS		P 105,666,000	P 19,637,000		P 125,303,000

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	54,214	53,520	64,313
Total Permanent Positions	54,214	53,520	64,313
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,319	4,464	4,728
Representation Allowance	153	102	102
Transportation Allowance	153	102	102
Clothing and Uniform Allowance	925	930	1,182
Honoraria	621	742	742
Mid-Year Bonus - Civilian	4,238	4,460	5,360
Year End Bonus	4,218	4,460	5,360
Cash Gift	940	930	985
Productivity Enhancement Incentive	967	930	985
Step Increment		134	161
Collective Negotiation Agreement	2,019		
Total Other Compensation Common to All	18,553	17,254	19,707

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	78	78	78
Lump-sum for filling of Positions - Civilian		8,757	18,493
Other Personnel Benefits	1,000		
Anniversary Bonus - Civilian	186		
Total Other Compensation for Specific Groups	1,264	8,835	18,571
Other Benefits			
Retirement and Life Insurance Premiums	6,365	6,422	7,718
PAG-IBIG Contributions	228	223	236
PhilHealth Contributions	587	615	831
Employees Compensation Insurance Premiums	229	223	236
Terminal Leave			786
Total Other Benefits	7,409	7,483	9,807
Non-Permanent Positions	643	884	986
TOTAL PERSONNEL SERVICES	82,083	87,976	113,384
Maintenance and Other Operating Expenses			
Travelling Expenses	233	400	500
Training and Scholarship Expenses	2,870	1,000	800
Supplies and Materials Expenses	3,608	3,300	4,039
Utility Expenses	8,897	11,000	10,000
Communication Expenses	898	1,200	1,100
Survey, Research, Exploration and Development Expenses	294	1,451	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	98
Repairs and Maintenance	426	1,366	1,000
Labor and Wages	1,058	1,200	1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	18,402	21,035	19,637
TOTAL CURRENT OPERATING EXPENDITURES	100,485	109,011	133,021
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	26,949	71,612	
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	26,949	76,612	
GRAND TOTAL	127,434	185,623	133,021

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		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	109%	136%

Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	25%	-56.02%
Percentage change in number of graduates in priority programs	50%	86.34%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	2%	111.98%
Percentage change in number of students awarded financial aid who completed their degrees	2%	-86.41%
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 and medium enterprises/LGU/Community-based Organizations; and/or	a. 1	1
b) Applied in course instruction	b. -	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	N/A	N/A
Number of faculty engaged in research work applied in any of the following		
a. Pursuing advance research degree programs (Ph. D) or	a. 1	1
b. Publishing (investigative, or basic and applied scientific research) or	b. 1	0
c. Producing technologies for commercialization or livelihood improvement	c. 1	0
Community engagement increased		
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	30	21
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2449	1734

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	1500	2061
Percentage of total graduates that are in priority courses	21%	57.59%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	109%	136%
Percentage of programs accredited at Level 1	0	0
Percentage of programs accredited at Level 2	100% (1/1) - BIT Level 2	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	94% (1,410/1,500)	96% (2061/2149)

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	50.26%	49.27%	55%
2. Percentage of graduates (2 years prior) that are employed	15%	10%	15%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	30%	28%	30%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%

A.3. PHILIPPINE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	784,301	792,255	694,161
General Fund	784,301	792,255	694,161
Automatic Appropriations	25,142	28,915	31,910
Retirement and Life Insurance Premiums	25,142	28,915	31,910
Continuing Appropriations	89,596		
Unobligated Releases for Capital Outlays R.A. No. 10717	48,000		
Unobligated Releases for MOOE R.A. No. 10717	41,596		
Budgetary Adjustment(s)	4,648		
Transfer(s) from: Pension and Gratuity Fund	4,648		
Total Available Appropriations	903,687	821,170	726,071
Unused Appropriations	(168,451)		
Unreleased Appropriation	(1,679)		
Unobligated Allotment	(166,772)		
TOTAL OBLIGATIONS	735,236	821,170	726,071

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	159,407,000	204,793,000	234,996,000
Regular	159,407,000	204,793,000	234,996,000
PS	93,055,000	116,584,000	151,413,000
MOOE	66,352,000	88,209,000	83,583,000

Support to Operations	17,020,000	24,136,000	23,505,000
Regular	17,020,000	24,136,000	23,505,000
PS	8,140,000	11,991,000	11,935,000
MOOE	8,880,000	12,145,000	11,570,000
Operations	382,455,000	592,241,000	467,570,000
Regular	382,455,000	460,686,000	467,570,000
PS	279,239,000	390,244,000	400,413,000
MOOE	103,216,000	70,442,000	67,157,000
Projects / Purpose		131,555,000	
CO		131,555,000	
Projects / Purpose	176,354,000		
MOOE	40,969,000		
CO	135,385,000		
TOTAL AGENCY BUDGET	735,236,000	821,170,000	726,071,000
Regular	558,882,000	689,615,000	726,071,000
PS	380,434,000	518,819,000	563,761,000
MOOE	178,448,000	170,796,000	162,310,000
Projects / Purpose	176,354,000	131,555,000	
MOOE	40,969,000		
CO	135,385,000	131,555,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	615	615	615
Total Number of Filled Positions	499	493	493

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 694,161,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	262,328,000	57,915,000		320,243,000
ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000		71,244,000
RESEARCH PROGRAM	10,837,000	2,169,000		13,006,000
TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000		36,008,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	531,851,000	162,310,000		694,161,000
National Capital Region (NCR)	531,851,000	162,310,000		694,161,000
TOTAL AGENCY BUDGET	531,851,000	162,310,000		694,161,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	147,269,000	83,583,000		230,852,000
100000100001000	General Management and Supervision	68,360,000	83,583,000		151,943,000
100000100002000	Administration of Personnel Benefits	78,909,000			78,909,000
Sub-total, General Administration and Support		147,269,000	83,583,000		230,852,000
200000000000000	Support to Operations	11,238,000	11,570,000		22,808,000
200000100001000	Auxiliary Services	11,238,000	11,570,000		22,808,000
Sub-total, Support to Operations		11,238,000	11,570,000		22,808,000
300000000000000	Operations	373,344,000	67,157,000		440,501,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	262,328,000	57,915,000		320,243,000
310100000000000	HIGHER EDUCATION PROGRAM	262,328,000	57,915,000		320,243,000
310100100002000	Provision of Higher Education Services	262,328,000	57,915,000		320,243,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	77,764,000	6,486,000		84,250,000
320100000000000	ADVANCED EDUCATION PROGRAM	66,927,000	4,317,000		71,244,000
320100100001000	Provision of Advanced Education Services	66,927,000	4,317,000		71,244,000
320200000000000	RESEARCH PROGRAM	10,837,000	2,169,000		13,006,000
320200100001000	Conduct of Research Services	10,837,000	2,169,000		13,006,000

330000000000000	00 : Community engagement increased	33,252,000	2,756,000	36,008,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	33,252,000	2,756,000	36,008,000
330100100001000	Provision of Extension Services	33,252,000	2,756,000	36,008,000
Sub-total, Operations		373,344,000	67,157,000	440,501,000
TOTAL NEW APPROPRIATIONS		P 531,851,000	P 162,310,000	P 694,161,000

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	226,100	240,958	265,920
Total Permanent Positions	226,100	240,958	265,920
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,285	11,640	11,832
Representation Allowance	292	192	60
Transportation Allowance	226	192	60
Clothing and Uniform Allowance	2,050	2,425	2,958
Honoraria	55,712	113,859	113,859
Overtime Pay	11,372		
Mid-Year Bonus - Civilian	16,191	20,080	22,160
Year End Bonus	16,902	20,080	22,160
Cash Gift	2,199	2,425	2,465
Productivity Enhancement Incentive	2,057	2,425	2,465
Step Increment		602	665
Total Other Compensation Common to All	117,286	173,920	178,684
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	140	218	218
Lump-sum for filling of Positions - Civilian		21,511	55,267
Other Personnel Benefits	3,268		
Anniversary Bonus - Civilian			1,497
Total Other Compensation for Specific Groups	3,408	21,729	56,982
Other Benefits			
Retirement and Life Insurance Premiums	25,023	28,915	31,910
PAG-IBIG Contributions	509	582	592
PhilHealth Contributions	1,630	1,851	2,507
Employees Compensation Insurance Premiums	517	582	592
Retirement Gratuity		22,419	21,684
Loyalty Award - Civilian	332	425	425
Terminal Leave	2,045	23,600	461
Total Other Benefits	30,056	78,374	58,171
Non-Permanent Positions	3,584	3,838	4,004
TOTAL PERSONNEL SERVICES	380,434	518,819	563,761

Maintenance and Other Operating Expenses			
Travelling Expenses	6,432	6,236	6,611
Training and Scholarship Expenses	87,944	12,450	11,304
Supplies and Materials Expenses	20,029	21,782	22,300
Utility Expenses	26,843	36,250	32,535
Communication Expenses	3,627	3,984	5,908
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	461	418	635
Professional Services	2,505	1,900	4,448
General Services	25,576	25,499	36,162
Repairs and Maintenance	35,608	53,044	30,917
Taxes, Insurance Premiums and Other Fees	2,720	2,674	3,740
Other Maintenance and Operating Expenses			
Advertising Expenses	69	600	272
Printing and Publication Expenses	79	550	805
Representation Expenses	2,455	2,424	2,503
Rent/Lease Expenses	170	400	530
Membership Dues and Contributions to Organizations	1,226	1,800	1,551
Subscription Expenses	3,380	785	2,089
Other Maintenance and Operating Expenses	293		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	219,417	170,796	162,310
TOTAL CURRENT OPERATING EXPENDITURES	599,851	689,615	726,071
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	134,410	126,555	
Machinery and Equipment Outlay	975	5,000	
TOTAL CAPITAL OUTLAYS	135,385	131,555	
GRAND TOTAL	735,236	821,170	726,071

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/national average percentage passing in board programs covered by the SUC	150% (91.10% / 60.73%)	167%
Percentage change in graduates tract who are employed in jobs related to their undergraduate program	.04%(894)	.04%
Percentage change in number of graduates in priority programs	.09%(2226)	.09%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	.09%(777)	.09%
Percentage change of students awarded financial aid who completed their degrees	5%(36)	5%
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;	a. 6	a. 6
b. Patented or Commercialized;	b. 0	b. 0
c. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	c. 22	c. 22
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced reseach degree program (Ph.D.) or;	a. 0	a. 0
b. Publishing (investigating of basic and applied scientific research) or;	b. 38	b. 38
c. Producing technologies for commercialization and livelihood improvement	c. 0	c. 0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	0
Community engagement increased		
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	8 (33.33%)	8 (33.33%)
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	8 (33.33%)	8 (33.33%)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	2140	1572
Percentage of total graduates that are in priority courses	100%	100%
Average passing percentage of licensure exams by SUC graduates/national average percentage across all disciplines covered by SUC	132%	167%
Percentage of programs accredited at Level 1	12%	3%
Percentage of programs accredited at Level 2	15%	12%
Percentage of programs accredited at Level 3	0	0
Percentage of programs accredited at Level 4	0	0
Percentage of graduates who finished academic programs according to the prescribed timeframe	95%	97%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	179	179
Percentage of graduates engaged in employment within 6 months of graduation	90%	92%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%	100%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	55	51
Percentage of research projects completed in the last three (3) years	42%	45%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	79%	36%
Percentage of research projects completed within the original timeframe	90%	75%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	2500	4692
Number of persons provided with technical advice	40	43
Percentage of trainees who rate the training course as good or better	95%	99%
Percentage of clients who rate the advisory services as good or better	90%	100%
Percentage of requests for training responded to within three (3) days	90%	100%

Percentage of requests for technical advice that are responded within three (3) days	85%	100%	
Percentage of persons who receive training or advisory services who rate timeliness of service service delivery as good or better	95%	99%	

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	90%	90% (1917/2133)	90%
2. Percentage of graduates (2 years prior) that are employed	85%	85% (1818/2139)	85%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% (3500/3500)	100% (5206/5206)	100%
2. Percentage of undergraduate programs with accreditation	100% (34/34)	94% (32/34)	100%
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)	0	0	0
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	90% (19/21)	81% (17/21)	90%
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	98% (1800/1800)	98% (2109/2160)	98%
2. Percentage of accredited graduate programs	40% (17/42)	40% (24/60)	40%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0	0
Output Indicators			
1. Number of research outputs completed within the year	66	65	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	52%	51%	52%
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	38	37	38

Output Indicators			
1. Number of trainees weighted by the length of training	1100	1000	1100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	37	38
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% (10/10)	100% (10/10)	100%

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	168,592	113,127	174,640
General Fund	168,592	113,127	174,640
Automatic Appropriations	5,850	5,767	7,877
Retirement and Life Insurance Premiums	5,850	5,767	7,877
Continuing Appropriations	46,058		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	20,000		
Unreleased Appropriation for MOOE R.A. No. 10717	79		
Unobligated Releases for Capital Outlays R.A. No. 10717	20,000		
Unobligated Releases for MOOE R.A. No. 10717	5,979		
Budgetary Adjustment(s)	1,079		
Transfer(s) from: Pension and Gratuity Fund	1,079		
Total Available Appropriations	221,579	118,894	182,517
Unused Appropriations	(34,809)		
Unreleased Appropriation	(9,094)		
Unobligated Allotment	(25,715)		
TOTAL OBLIGATIONS	186,770	118,894	182,517

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)		(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	34,942,000	50,277,000	99,304,000
Regular	34,942,000	50,277,000	99,304,000
PS	22,750,000	35,551,000	63,201,000
MOOE	12,192,000	14,726,000	36,103,000

Operations	57,828,000	68,617,000	83,213,000
Regular	57,828,000	58,617,000	83,213,000
PS	46,660,000	49,219,000	74,959,000
MOOE	11,168,000	9,398,000	8,254,000
Projects / Purpose		10,000,000	
CO		10,000,000	
Projects / Purpose	94,000,000		
CO	94,000,000		
TOTAL AGENCY BUDGET	186,770,000	118,894,000	182,517,000
Regular	92,770,000	108,894,000	182,517,000
PS	69,410,000	84,770,000	138,160,000
MOOE	23,360,000	24,124,000	44,357,000
Projects / Purpose	94,000,000	10,000,000	
CO	94,000,000	10,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	248	248	248
Total Number of Filled Positions	132	187	187

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 174,640,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	68,750,000	8,254,000		77,004,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	130,283,000	44,357,000		174,640,000
National Capital Region (NCR)	130,283,000	44,357,000		174,640,000
TOTAL AGENCY BUDGET	130,283,000	44,357,000		174,640,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	61,533,000	36,103,000		97,636,000
100000100001000	General Management and Supervision	19,209,000	36,103,000		55,312,000
100000100002000	Administration of Personnel Benefits	42,324,000			42,324,000
Sub-total, General Administration and Support		61,533,000	36,103,000		97,636,000
300000000000000	Operations	68,750,000	8,254,000		77,004,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	68,750,000	8,254,000		77,004,000
310100000000000	HIGHER EDUCATION PROGRAM	68,750,000	8,254,000		77,004,000
310100100002000	Provision of Higher Education Services	68,750,000	8,254,000		77,004,000
Sub-total, Operations		68,750,000	8,254,000		77,004,000
TOTAL NEW APPROPRIATIONS		P 130,283,000	P 44,357,000		P 174,640,000

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	48,218	48,056	65,642
Total Permanent Positions	48,218	48,056	65,642
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,179	3,192	4,488
Representation Allowance	162	162	162
Transportation Allowance	60	162	162
Clothing and Uniform Allowance	665	665	1,122
Honoraria	1,496	1,720	1,720
Mid-Year Bonus - Civilian	3,694	4,004	5,470
Year End Bonus	3,609	4,004	5,470
Cash Gift	645	665	935
Productivity Enhancement Incentive	650	665	935
Step Increment		120	164
Total Other Compensation Common to All	14,160	15,359	20,628

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	19	40	40
Lump-sum for filling of Positions - Civilian		14,502	36,140
Other Personnel Benefits			4,784
Anniversary Bonus - Civilian			396
Total Other Compensation for Specific Groups	19	14,542	41,360
Other Benefits			
Retirement and Life Insurance Premiums	5,180	5,767	7,877
PAG-IBIG Contributions	158	160	224
PhilHealth Contributions	442	471	805
Employees Compensation Insurance Premiums	154	160	224
Terminal Leave	1,079		1,004
Total Other Benefits	7,013	6,558	10,134
Non-Permanent Positions		255	396
TOTAL PERSONNEL SERVICES	69,410	84,770	138,160
Maintenance and Other Operating Expenses			
Travelling Expenses	1,626	2,000	1,000
Training and Scholarship Expenses	2,921	2,800	1,000
Supplies and Materials Expenses	11,184	6,300	3,800
Utility Expenses	4,406	9,500	11,000
Communication Expenses	995	600	490
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	100	100
Professional Services	49		200
General Services			16,000
Repairs and Maintenance		1,000	2,059
Taxes, Insurance Premiums and Other Fees	265	100	4,508
Other Maintenance and Operating Expenses			
Advertising Expenses			100
Printing and Publication Expenses		98	100
Representation Expenses	989	500	500
Rent/Lease Expenses	800	800	2,500
Membership Dues and Contributions to Organizations	25		1,000
Other Maintenance and Operating Expenses		326	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,360	24,124	44,357
TOTAL CURRENT OPERATING EXPENDITURES	92,770	108,894	182,517
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,000	5,000	
Machinery and Equipment Outlay		5,000	
Transportation Equipment Outlay	62,000		
TOTAL CAPITAL OUTLAYS	94,000	10,000	
GRAND TOTAL	186,770	118,894	182,517

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		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	137% (70%/51.19%)	147.74%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	56.33% (358)	59.8%
Percentage change in number of graduates in priority programs	51.55% (1320)	66.06% (872)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	32.05% (265)	51.4%
Percentage change in number of students awarded financial aid who completed their degrees	42.22% (64)	106.3% (68)
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 and medium enterprises/LGU/Community-based Organizations; and/or	a. -	0
b) Applied in course instruction	b. 4	3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	N/A	N/A
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. -	5.128%
b. Publishing (investigative, or basic and applied scientific research) or	b. 1.5%	20.51%
c. Producing technologies for commercialization or livelihood improvement	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% (6)	83.40%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	20.75% (611)	44.60%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	3221	3843
Percentage of total graduates that are in priority courses	71%	100%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC	70%	147.74%
Percentage of programs accredited at Level 1	40%	60%
Percentage of graduates who finished academic program according to the prescribed timeframe	84%	87%

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	70%	70%	70%
2. Percentage of graduates (2 years prior) that are employed	31%	30%	31%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	73%	72%	50%
2. Percentage of undergraduate programs with accreditation	71%	69%	20%

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	1,346,119	1,400,446	1,489,023
General Fund	1,346,119	1,400,446	1,489,023
Automatic Appropriations	81,857	88,678	100,140
Retirement and Life Insurance Premiums	81,857	88,678	100,140
Continuing Appropriations	160,567		
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)	56,184		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	52,653		
Pension and Gratuity Fund	3,531		
Total Available Appropriations	1,644,727	1,489,124	1,589,163
Unused Appropriations	(122,423)		
Unreleased Appropriation	(44,461)		
Unobligated Allotment	(77,962)		
TOTAL OBLIGATIONS	1,522,304	1,489,124	1,589,163

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 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)			
	PS	MOOE	CO	TOTAL
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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	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
200000000000000	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
300000000000000	Operations	823,237,000	92,196,000		915,433,000
310000000000000	OO : 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
310100000000000	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
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	36,261,000	8,591,000		44,852,000

320100000000000	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
320200000000000	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
330000000000000	OO : Community engagement increased	11,340,000	1,617,000	12,957,000
330100000000000	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

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	84,528	148,695	156,534
Non-Permanent Positions	108,462	22,189	22,926
TOTAL PERSONNEL SERVICES	1,103,656	1,212,096	1,366,914
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	236,066	217,900	222,249
TOTAL CURRENT OPERATING EXPENDITURES	1,339,722	1,429,996	1,589,163
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	182,582	54,128	
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	182,582	59,128	
GRAND TOTAL	1,522,304	1,489,124	1,589,163

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		
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)

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	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
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
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%

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	502,060	402,682	402,051
General Fund	502,060	402,682	402,051
Automatic Appropriations	15,800	17,258	18,630
Retirement and Life Insurance Premiums	15,800	17,258	18,630
Continuing Appropriations	120,908		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	21,000		
Unreleased Appropriation for MOOE R.A. No. 10717	5,000		
Unobligated Releases for Capital Outlays R.A. No. 10717	42,445		
Unobligated Releases for MOOE R.A. No. 10717	52,463		
Budgetary Adjustment(s)	6,751		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,535		
Pension and Gratuity Fund	1,216		
Total Available Appropriations	645,519	419,940	420,681
Unused Appropriations	(160,743)		
Unreleased Appropriation	(88,972)		
Unobligated Allotment	(71,771)		
TOTAL OBLIGATIONS	484,776	419,940	420,681

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	129,283,000	179,990,000	214,205,000
Regular	129,283,000	179,990,000	214,205,000
PS	55,157,000	101,347,000	135,333,000
MOOE	74,126,000	78,643,000	78,872,000
Support to Operations	8,163,000	9,499,000	9,362,000
Regular	8,163,000	9,499,000	9,362,000
PS	7,463,000	8,910,000	8,768,000
MOOE	700,000	589,000	594,000
Operations	251,018,000	230,451,000	197,114,000
Regular	251,018,000	182,889,000	197,114,000
PS	158,176,000	173,408,000	187,763,000
MOOE	92,842,000	9,481,000	9,351,000
Projects / Purpose		47,562,000	
CO		47,562,000	
Projects / Purpose	96,312,000		
CO	96,312,000		
TOTAL AGENCY BUDGET	484,776,000	419,940,000	420,681,000
Regular	388,464,000	372,378,000	420,681,000
PS	220,796,000	283,665,000	331,864,000
MOOE	167,668,000	88,713,000	88,817,000
Projects / Purpose	96,312,000	47,562,000	
CO	96,312,000	47,562,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	629	629	629
Total Number of Filled Positions	375	369	369

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 402,051,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	152,530,000	8,389,000		160,919,000
ADVANCED EDUCATION PROGRAM	3,536,000	178,000		3,714,000
RESEARCH PROGRAM	8,313,000	405,000		8,718,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000		8,299,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	313,234,000	88,817,000		402,051,000
National Capital Region (NCR)	313,234,000	88,817,000		402,051,000
TOTAL AGENCY BUDGET	313,234,000	88,817,000		402,051,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	132,921,000	78,872,000		211,793,000
100000100001000	General Management and Supervision	29,439,000	78,872,000		108,311,000
100000100002000	Administration of Personnel Benefits	103,482,000			103,482,000
Sub-total, General Administration and Support		132,921,000	78,872,000		211,793,000
200000000000000	Support to Operations	8,014,000	594,000		8,608,000
200000100001000	Auxiliary Services	8,014,000	594,000		8,608,000
Sub-total, Support to Operations		8,014,000	594,000		8,608,000
300000000000000	Operations	172,299,000	9,351,000		181,650,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	152,530,000	8,389,000		160,919,000
310100000000000	HIGHER EDUCATION PROGRAM	152,530,000	8,389,000		160,919,000
310100100001000	Provision of Higher Education Services	152,530,000	8,389,000		160,919,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	11,849,000	583,000		12,432,000

320100000000000	ADVANCED EDUCATION PROGRAM	3,536,000	178,000	3,714,000
320100100001000	Provision of Advanced Education Services	3,536,000	178,000	3,714,000
320200000000000	RESEARCH PROGRAM	8,313,000	405,000	8,718,000
320200100001000	Conduct of Research Services	8,313,000	405,000	8,718,000
330000000000000	OO : Community engagement increased	7,920,000	379,000	8,299,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,920,000	379,000	8,299,000
330100100001000	Provision of Extension Services	7,920,000	379,000	8,299,000
Sub-total, Operations		172,299,000	9,351,000	181,650,000
TOTAL NEW APPROPRIATIONS		P 313,234,000	P 88,817,000	P 402,051,000

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	144,093	143,811	155,256
Total Permanent Positions	144,093	143,811	155,256
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,520	8,784	8,856
Representation Allowance	60	60	60
Transportation Allowance	60	60	60
Clothing and Uniform Allowance	1,775	1,830	2,214
Honoraria	8,274	7,692	7,692
Mid-Year Bonus - Civilian	10,713	11,984	12,938
Year End Bonus	10,713	11,984	12,938
Cash Gift	1,775	1,830	1,845
Productivity Enhancement Incentive	1,775	1,830	1,845
Performance Based Bonus	5,536		
Step Increment		359	389
Total Other Compensation Common to All	49,201	46,413	48,837
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	135	135	135
Lump-sum for filling of Positions - Civilian		37,432	96,409
Anniversary Bonus - Civilian			1,125
Total Other Compensation for Specific Groups	135	37,567	97,669
Other Benefits			
Retirement and Life Insurance Premiums	15,800	17,258	18,630
PAG-IBIG Contributions	424	438	443
PhilHealth Contributions	1,168	1,373	1,799
Employees Compensation Insurance Premiums	424	438	443
Retirement Gratuity		24,607	
Terminal Leave	7,422	9,007	5,948
Total Other Benefits	25,238	53,121	27,263
Non-Permanent Positions	2,129	2,753	2,839
TOTAL PERSONNEL SERVICES	220,796	283,665	331,864

Maintenance and Other Operating Expenses			
Travelling Expenses	1,649	1,666	1,747
Training and Scholarship Expenses	46,243	625	775
Supplies and Materials Expenses	11,821	27,116	27,127
Utility Expenses	41,829	35,554	35,554
Communication Expenses	771	500	500
Awards/Rewards and Prizes	749		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	244	245	245
Professional Services	25,387	1,877	1,877
General Services	25,726	16,700	16,700
Repairs and Maintenance	790	900	900
Taxes, Insurance Premiums and Other Fees	3,340	1,850	1,850
Labor and Wages	984	360	360
Other Maintenance and Operating Expenses			
Representation Expenses	800	760	760
Membership Dues and Contributions to Organizations	530	550	412
Donations		10	10
Other Maintenance and Operating Expenses	6,805		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	167,668	88,713	88,817
TOTAL CURRENT OPERATING EXPENDITURES	388,464	372,378	420,681
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	14,291		
Buildings and Other Structures	35,558	22,000	
Machinery and Equipment Outlay	46,463	25,562	
TOTAL CAPITAL OUTLAYS	96,312	47,562	
GRAND TOTAL	484,776	419,940	420,681

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/national average percentage passing in board programs covered by the SUC.	105% (63.45/60.15)	124%(49.88/44.20)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	7.00%(195)	9%
Percentage change in number of graduates in priority programs	8.63%(724)	8%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	25.60%(1728)	25%
Percentage change of students awarded financial aid who completed their degrees.	63.40%(324)	60%

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;	a. 6	a. 5
b. Patented or Commercialized;	b. 0	b. 0
c. Adopted by industry/small and medium enterprises/ LGU/Community-based Organizations	c. 0	c. 0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	10	11
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or;	a. 21	a. 18
b. Publishing (investigative, or basic and applied scientific research) or;	b. 2	b. 2
c. Producing technologies for commercialization or livelihood improvement	c. 6	c. 5
Community engagement increased		
Number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevent to agro-industrial development	60	50
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1717	1822

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates	2895	4268
Percentage of total graduates that are in priority courses	84%	96%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all discipline covered by the SUC	2%	124%
Percentage of programs accredited at Level 1	0	0
Percentage of programs accredited at Level 2	0	0
Percentage of programs accredited at Level 3 phase 1	43%	0
Percentage of graduates who finished academics program according to the prescribed timeframe	85%	89%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of Graduates	65	83
Percentage of graduates engaged in employment within 6 months of graduation	90%	100%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	90%	98%
MFO 3: RESEARCH SERVICES		
Number of Research studies completed	10	24
Percentage of research project completed in last 3 years	50%	156%
Percentage of research outputs published in recognized journal or submitted for patenting or patented	50%	50%
Percentage of research projects completed within the original timeframe	50%	67%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	1683	1822
Number of persons provided with technical advice	180	895
Percentage of trainees who rate the training course as good or better	90%	98%

Percentage of clients who rate advisory services as good or better	67%	81%
Percentage of request for training responded to within 3 days of request	50%	89%
Percentage of request for technical advice that are responded to within 3 days	83%	83%
Percentage of persons who received training or advisory services who rate timeliness of services 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	56%	55.98%	56%
2. Percentage of graduates (2 years prior) that are employed	51%	50%	51%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	96%	95%	96%
2. Percentage of undergraduate programs with accreditation	80%	79%	80%
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)	71%	70%	71%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	80%	79%	80%
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	98%	97%	98%
2. Percentage of accredited graduate programs	91%	90%	91%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	5	6
Output Indicators			
1. Number of research outputs completed within the year	46	45	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	81%	80%	81%
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	26	25	26

Output Indicators			
1. Number of trainees weighted by the length of training	2100	2000	2100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	35	38
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	91%	90%	91%

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	763,012	663,928	698,896
General Fund	763,012	663,928	698,896
Automatic Appropriations	36,899	37,884	41,003
Retirement and Life Insurance Premiums	36,899	37,884	41,003
Continuing Appropriations	70,667		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	16,315		
Unobligated Releases for Capital Outlays R.A. No. 10717	39,395		
Unobligated Releases for MOOE R.A. No. 10717	14,957		
Budgetary Adjustment(s)	5,047		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	176		
Pension and Gratuity Fund	4,871		
Total Available Appropriations	875,625	701,812	739,899
Unused Appropriations	(166,178)		
Unreleased Appropriation	(104,022)		
Unobligated Allotment	(62,156)		
TOTAL OBLIGATIONS	709,447	701,812	739,899

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	138,299,000	207,993,000	257,424,000
Regular	138,299,000	207,993,000	257,424,000
PS	109,798,000	174,073,000	227,732,000
MOOE	28,501,000	33,920,000	29,692,000

Support to Operations	23,048,000	32,450,000	25,242,000
Regular	23,048,000	23,550,000	25,242,000
PS	20,120,000	20,062,000	22,168,000
MOOE	2,928,000	3,488,000	3,074,000
Projects / Purpose		8,900,000	
CO		8,900,000	
Operations	400,828,000	461,369,000	457,233,000
Regular	400,828,000	429,042,000	457,233,000
PS	345,951,000	379,489,000	407,278,000
MOOE	54,877,000	49,553,000	49,955,000
Projects / Purpose		32,327,000	
CO		32,327,000	
Projects / Purpose	147,272,000		
CO	147,272,000		
TOTAL AGENCY BUDGET	709,447,000	701,812,000	739,899,000
Regular	562,175,000	660,585,000	739,899,000
PS	475,869,000	573,624,000	657,178,000
MOOE	86,306,000	86,961,000	82,721,000
Projects / Purpose	147,272,000	41,227,000	
CO	147,272,000	41,227,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,049	1,049	1,049
Total Number of Filled Positions	819	811	811

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 698,896,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	326,384,000	42,511,000		368,895,000
ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000		8,613,000
RESEARCH PROGRAM	28,077,000	4,126,000		32,203,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000		14,645,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	616,175,000	82,721,000		698,896,000
National Capital Region (NCR)	473,744,000	62,670,000		536,414,000
Region IVA - CALABARZON	58,569,000	6,834,000		65,403,000
Region VI - Western Visayas	83,862,000	13,217,000		97,079,000
TOTAL AGENCY BUDGET	616,175,000	82,721,000		698,896,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	221,466,000	29,692,000		251,158,000
100000100001000	General Management and Supervision	79,751,000	29,692,000		109,443,000
	National Capital Region (NCR)	59,195,000	21,279,000		80,474,000
	Technological University of the Philippines - Manila	47,244,000	17,129,000		64,373,000
	Technological University of the Philippines - Taguig	11,951,000	4,150,000		16,101,000
	Region IVA - CALABARZON	10,987,000	3,508,000		14,495,000
	Technological University of the Philippines - Cavite	10,987,000	3,508,000		14,495,000
	Region VI - Western Visayas	9,569,000	4,905,000		14,474,000
	Technological University of the Philippines - Visayas	9,569,000	4,905,000		14,474,000
100000100002000	Administration of Personnel Benefits	141,715,000			141,715,000
	National Capital Region (NCR)	114,562,000			114,562,000
	Technological University of the Philippines - Manila	101,160,000			101,160,000
	Technological University of the Philippines - Taguig	13,402,000			13,402,000
	Region IVA - CALABARZON	7,761,000			7,761,000
	Technological University of the Philippines - Cavite	7,761,000			7,761,000

	Region VI - Western Visayas	19,392,000		19,392,000
	Technological University of the Philippines - Visayas	19,392,000		19,392,000
Sub-total, General Administration and Support		221,466,000	29,692,000	251,158,000
200000000000000	Support to Operations	20,308,000	3,074,000	23,382,000
200000100001000	Auxiliary Services	20,308,000	3,074,000	23,382,000
	National Capital Region (NCR)	16,212,000	1,728,000	17,940,000
	Technological University of the Philippines - Manila	9,742,000	1,434,000	11,176,000
	Technological University of the Philippines - Taguig	6,470,000	294,000	6,764,000
	Region IVA - CALABARZON		253,000	253,000
	Technological University of the Philippines - Cavite		253,000	253,000
	Region VI - Western Visayas	4,096,000	1,093,000	5,189,000
	Technological University of the Philippines - Visayas	4,096,000	1,093,000	5,189,000
Sub-total, Support to Operations		20,308,000	3,074,000	23,382,000
300000000000000	Operations	374,401,000	49,955,000	424,356,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	326,384,000	42,511,000	368,895,000
310100000000000	HIGHER EDUCATION PROGRAM	326,384,000	42,511,000	368,895,000
310100100001000	Provision of Higher Education Services	326,384,000	42,511,000	368,895,000
	National Capital Region (NCR)	247,579,000	34,619,000	282,198,000
	Technological University of the Philippines - Manila	207,344,000	23,640,000	230,984,000
	Technological University of the Philippines - Taguig	40,235,000	10,979,000	51,214,000
	Region IVA - CALABARZON	39,821,000	2,532,000	42,353,000
	Technological University of the Philippines - Cavite	39,821,000	2,532,000	42,353,000
	Region VI - Western Visayas	38,984,000	5,360,000	44,344,000
	Technological University of the Philippines - Visayas	38,984,000	5,360,000	44,344,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	35,649,000	5,167,000	40,816,000

320100000000000	ADVANCED EDUCATION PROGRAM	7,572,000	1,041,000	8,613,000
320100100001000	Provision of Advanced Education Services	7,572,000	1,041,000	8,613,000
	National Capital Region (NCR)	7,572,000	1,041,000	8,613,000
	Technological University of the Philippines - Manila	7,572,000	1,041,000	8,613,000
320200000000000	RESEARCH PROGRAM	28,077,000	4,126,000	32,203,000
320200100001000	Conduct of Research Services	28,077,000	4,126,000	32,203,000
	National Capital Region (NCR)	22,543,000	2,634,000	25,177,000
	Technological University of the Philippines - Manila	19,074,000	2,120,000	21,194,000
	Technological University of the Philippines - Taguig	3,469,000	514,000	3,983,000
	Region IVA - CALABARZON		340,000	340,000
	Technological University of the Philippines - Cavite		340,000	340,000
	Region VI - Western Visayas	5,534,000	1,152,000	6,686,000
	Technological University of the Philippines - Visayas	5,534,000	1,152,000	6,686,000
330000000000000	00 : Community engagement increased	12,368,000	2,277,000	14,645,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,368,000	2,277,000	14,645,000
330100100001000	Provision of Extension Services	12,368,000	2,277,000	14,645,000
	National Capital Region (NCR)	6,081,000	1,369,000	7,450,000
	Technological University of the Philippines - Manila	6,081,000	1,369,000	7,450,000
	Region IVA - CALABARZON		201,000	201,000
	Technological University of the Philippines - Cavite		201,000	201,000
	Region VI - Western Visayas	6,287,000	707,000	6,994,000
	Technological University of the Philippines - Visayas	6,287,000	707,000	6,994,000
Sub-total, Operations		374,401,000	49,955,000	424,356,000
TOTAL NEW APPROPRIATIONS		P 616,175,000	P 82,721,000	P 698,896,000

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	299,512	315,686	341,707
Total Permanent Positions	299,512	315,686	341,707
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,022	19,824	19,464
Representation Allowance	306	480	480
Transportation Allowance	182	480	480
Clothing and Uniform Allowance	4,025	4,130	4,866
Honoraria	34,591	30,293	30,293
Mid-Year Bonus - Civilian	23,787	26,308	28,475
Year End Bonus	23,781	26,308	28,475
Cash Gift	4,007	4,130	4,055
Productivity Enhancement Incentive	4,105	4,130	4,055
Step Increment		791	854
Collective Negotiation Agreement	14,886		
Total Other Compensation Common to All	128,692	116,874	121,497
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	120	239	239
Lump-sum for filling of Positions - Civilian		38,892	106,795
Other Personnel Benefits		6,819	
Total Other Compensation for Specific Groups	120	45,950	107,034
Other Benefits			
Retirement and Life Insurance Premiums	34,441	37,884	41,003
PAG-IBIG Contributions	946	991	973
PhilHealth Contributions	2,613	3,001	3,809
Employees Compensation Insurance Premiums	962	991	973
Retirement Gratuity		39,931	32,648
Terminal Leave	5,080	7,742	2,272
Total Other Benefits	44,042	90,540	81,678
Non-Permanent Positions	3,503	4,574	5,262
TOTAL PERSONNEL SERVICES	475,869	573,624	657,178
Maintenance and Other Operating Expenses			
Travelling Expenses	5,075	9,516	9,247
Training and Scholarship Expenses	24,791	5,476	5,605
Supplies and Materials Expenses	13,351	19,202	18,282
Utility Expenses	16,705	21,845	19,533
Communication Expenses	925	3,103	2,378
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,150	1,017	1,287
Professional Services	143	234	180
General Services	14,876	16,682	16,079
Repairs and Maintenance	1,960	3,102	3,329

Taxes, Insurance Premiums and Other Fees	2,565	1,015	955
Other Maintenance and Operating Expenses			
Representation Expenses	4,765	5,769	5,846
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	86,306	86,961	82,721
TOTAL CURRENT OPERATING EXPENDITURES	562,175	660,585	739,899
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		4,500	
Buildings and Other Structures	136,499	19,827	
Machinery and Equipment Outlay	8,554	16,900	
Other Property Plant and Equipment Outlay	2,219		
TOTAL CAPITAL OUTLAYS	147,272	41,227	
GRAND TOTAL	709,447	701,812	739,899

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 program	1% (1180)	0%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by industry or by other beneficiaries applied for patenting; patented or commercialized; and or adopted by industry	5	5
Producing technologies for commercialization of livelihood improvement		
Percentage change in number of faculty engaged in research work	2%	18.52%
Community engagement increased		
Percentage change in number of partnerships with LGUs, (small and medium enterprises), local entrepreneurs and other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	60% (58)	66.47%
Number of poor beneficiaries (households) or technology transfer/ extension program & activities leading to livelihood improvement	2604	6250

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	4832	4693
Percentage of total graduates that are in priority courses	72%	73.32%
Average percentage passing of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	56%	63.14%
Percentage of programs accredited at Level 1	46.15%	100%
Percentage of programs accredited at Level 2	35%	61.54%
Percentage of programs accredited at Level 3	35.29%	58.82%
Percentage of programs accredited at Level 4	16.67%	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	22%	89.10%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	223	170
Percentage of graduates engaged in employment within 6 months of graduation	85%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%	98.11%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	40	55
Percentage of research projects completed in the last 3 years	100%	110%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%	9.15%
Percentage of research projects completed within the original project timeframe	90%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	7494	8661.5
Number of persons provided with technical advice	1142	1300
Percentage of trainees who rate the training course as good or better	91%	96.69%
Percentage of clients who rate the advisory services as good or better	91%	95.21%
Percentage of requests for training responded to within 3 days of request	93%	95.39%
Percentage of requests for technical advice that are responded to within 3 days	93%	94.85%
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	86%	98.33%

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	72%	72%	72%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	74%	72%	74%
2. Percentage of undergraduate programs with accreditation	93%	93%	93%

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)	1%	1%	1%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	15%	13%	14%
c. producing technologies for commercialization or livelihood improvement	0	0	1%
d. whose research work resulted in an extension program	1%	1%	1%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	17%	16%	50%
2. Percentage of accredited graduate programs	58%	41%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	4
Output Indicators			
1. Number of research outputs completed within the year	40	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	17.9%	15%
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	15	13	15
Output Indicators			
1. Number of trainees weighted by the length of training	7494	7494	7494
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	55	50	55
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	86%	85%	86%

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	13,511,783	16,156,097	15,459,194
General Fund	13,511,783	16,156,097	15,459,194
Automatic Appropriations	766,376	859,308	994,347
Retirement and Life Insurance Premiums	766,376	859,308	994,347

Continuing Appropriations	1,036,836		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	23,246		
Unreleased Appropriation for MOOE			
R.A. No. 10717	5,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	945,736		
Unobligated Releases for MOOE			
R.A. No. 10717	62,854		
Budgetary Adjustment(s)	281,720		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	263,614		
Pension and Gratuity Fund	18,106		
Total Available Appropriations	15,596,715	17,015,405	16,453,541
Unused Appropriations	(268,211)		
Unreleased Appropriation	(265,400)		
Unobligated Allotment	(2,811)		
TOTAL OBLIGATIONS	15,328,504	17,015,405	16,453,541

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	1,936,298,000	1,936,963,000	2,046,674,000
Regular	1,936,298,000	1,936,963,000	2,046,674,000
PS	1,539,308,000	1,448,274,000	1,546,177,000
MOOE	396,990,000	488,689,000	500,497,000
Support to Operations	363,604,000	399,316,000	442,856,000
Regular	363,604,000	399,316,000	442,856,000
PS	352,126,000	386,283,000	429,482,000
MOOE	11,478,000	13,033,000	13,374,000
Operations	10,437,788,000	14,679,126,000	13,964,011,000
Regular	10,437,788,000	11,764,655,000	13,621,861,000
PS	8,203,696,000	9,328,344,000	10,697,463,000
MOOE	2,234,092,000	2,436,311,000	2,769,398,000
CO			155,000,000
Projects / Purpose		2,914,471,000	342,150,000
PS		420,000	
MOOE		36,080,000	132,150,000
CO		2,877,971,000	210,000,000
Projects / Purpose	2,590,814,000		
PS	3,466,000		
MOOE	153,264,000		
CO	2,434,084,000		

TOTAL AGENCY BUDGET	15,328,504,000	17,015,405,000	16,453,541,000
Regular	12,737,690,000	14,100,934,000	16,111,391,000
PS	10,095,130,000	11,162,901,000	12,673,122,000
MOOE	2,642,560,000	2,938,033,000	3,283,269,000
CO			155,000,000
Projects / Purpose	2,590,814,000	2,914,471,000	342,150,000
PS	3,466,000	420,000	
MOOE	153,264,000	36,080,000	132,150,000
CO	2,434,084,000	2,877,971,000	210,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	13,572	13,792	13,792
Total Number of Filled Positions	12,012	12,278	12,278

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), and the operation of the Philippine General Hospital, as indicated hereunder .....P 15,459,194,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	6,315,559,000	1,441,689,000		7,757,248,000
ADVANCED EDUCATION PROGRAM	823,030,000	284,204,000		1,107,234,000
RESEARCH PROGRAM	407,819,000	331,064,000	210,000,000	948,883,000
TECHNICAL ADVISORY EXTENSION PROGRAM	262,809,000	73,794,000		336,603,000
HOSPITAL SERVICES PROGRAM	1,992,283,000	770,797,000	155,000,000	2,918,080,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	11,678,775,000	3,415,419,000	365,000,000	15,459,194,000
National Capital Region (NCR)	11,678,775,000	3,415,419,000	365,000,000	15,459,194,000
TOTAL AGENCY BUDGET	11,678,775,000	3,415,419,000	365,000,000	15,459,194,000

SPECIAL PROVISION(S)

1. Legal Research Fund. The Legal Research Fund shall be used in support of the University of the Philippines Law Center sourced from one percent (1%) of the filing fees collected by courts as well as agencies or tribunals exercising quasi-judicial functions in accordance with LOI No. 1182 dated December 16, 1981 and Section 4 of R.A. No. 3870, as amended by P.D. Nos. 200 and 1856.

   Disbursements or expenditures by the UPS in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. Appropriations of the University of the Philippines System. The appropriations authorized herein for the UPS shall be released and disbursed in accordance with budgeting, accounting, and auditing rules and regulations.

3. Reporting and Posting Requirements. The UPS shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

   (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

   (b) UPS' website.

   The UPS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

4. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	1,483,163,000	500,497,000		1,983,660,000
100000100001000	General Management and Supervision	884,127,000	500,497,000		1,384,624,000
100000100002000	Administration of Personnel Benefits	599,036,000			599,036,000
Sub-total, General Administration and Support		1,483,163,000	500,497,000		1,983,660,000
200000000000000	Support to Operations	394,112,000	13,374,000		407,486,000
200000100001000	Auxiliary Services	394,112,000	13,374,000		407,486,000
Sub-total, Support to Operations		394,112,000	13,374,000		407,486,000
300000000000000	Operations	9,801,500,000	2,901,548,000	365,000,000	13,068,048,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	6,315,559,000	1,441,689,000		7,757,248,000
310100000000000	HIGHER EDUCATION PROGRAM	6,315,559,000	1,441,689,000		7,757,248,000
310100100002000	Provision of Higher Education Services	6,315,559,000	1,441,689,000		7,757,248,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,230,849,000	615,268,000	210,000,000	2,056,117,000
320100000000000	ADVANCED EDUCATION PROGRAM	823,030,000	284,204,000		1,107,234,000
320100100001000	Provision of Advanced Education Services	823,030,000	284,204,000		1,107,234,000
320200000000000	RESEARCH PROGRAM	407,819,000	331,064,000	210,000,000	948,883,000
320200100001000	Conduct of Research Services	407,819,000	201,064,000		608,883,000
	Project(s)				
	Locally-Funded Project(s)		130,000,000	210,000,000	340,000,000
320200200001000	UP Marine Science Institute - Funding Requirements for the Surveillance and Enforcement in the Philippine Rise		130,000,000	210,000,000	340,000,000
330000000000000	00 : Community engagement increased	262,809,000	73,794,000		336,603,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	262,809,000	73,794,000		336,603,000
330100100001000	Provision of Extension Services	262,809,000	71,644,000		334,453,000
	Project(s)				
	Locally-Funded Project(s)		2,150,000		2,150,000
330100200001000	ASEAN Conference on Global Prevention Practices and Interventions, UP Diliman		2,150,000		2,150,000
340000000000000	00 : Quality medical education and hospital services ensured	1,992,283,000	770,797,000	155,000,000	2,918,080,000
340100000000000	HOSPITAL SERVICES PROGRAM	1,992,283,000	770,797,000	155,000,000	2,918,080,000
340100100001000	Provision of Medical Services	1,992,283,000	770,797,000	155,000,000	2,918,080,000
Sub-total, Operations		9,801,500,000	2,901,548,000	365,000,000	13,068,048,000
TOTAL NEW APPROPRIATIONS		P 11,678,775,000	P 3,415,419,000	P 365,000,000	P 15,459,194,000

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	6,116,269	7,160,893	8,286,220
Reclassification of Positions	189,069		
Total Permanent Positions	6,305,338	7,160,893	8,286,220
Other Compensation Common to All			
Personnel Economic Relief Allowance	300,521	287,016	291,300
Representation Allowance	67,756	7,350	8,592

Transportation Allowance	87,632	6,804	7,752
Clothing and Uniform Allowance	60,561	60,510	73,668
Honoraria	216,235	208,514	208,514
Overtime Pay	4,838		
Mid-Year Bonus - Civilian	488,239	596,741	690,519
Year End Bonus	498,758	596,741	690,519
Cash Gift	62,172	60,510	61,390
Productivity Enhancement Incentive	91,197	60,510	61,390
Performance Based Bonus	183,177		
Step Increment	17,970	17,903	20,717
Collective Negotiation Agreement	140,143		
Total Other Compensation Common to All	2,219,199	1,902,599	2,114,361
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	294,662	374,360	374,360
Magna Carta for Science & Technology Personnel	12,704	11,210	11,210
Hazard Pay	3,883		
Hazard Duty Pay	971		
Night Shift Differential Pay	12,830		
Special Duty Allowance	139		
Lump-sum for Compensation Adjustment	78,039		
Lump-sum for filling of Positions - Civilian		51,799	153,894
Anniversary Bonus - Civilian		41,409	
Total Other Compensation for Specific Groups	403,228	478,778	539,464
Other Benefits			
Retirement and Life Insurance Premiums	766,377	859,308	994,347
PAG-IBIG Contributions	14,660	14,522	14,732
PhilHealth Contributions	43,408	44,315	60,397
Employees Compensation Insurance Premiums	14,772	14,521	14,732
Retirement Gratuity		356,336	297,637
Terminal Leave	83,240	151,783	147,505
Total Other Benefits	922,457	1,440,785	1,529,350
Non-Permanent Positions	248,374	180,266	203,727
TOTAL PERSONNEL SERVICES	10,098,596	11,163,321	12,673,122
Maintenance and Other Operating Expenses			
Travelling Expenses	87,001	77,166	74,506
Training and Scholarship Expenses	370,207	656,398	696,746
Supplies and Materials Expenses	687,918	753,250	878,929
Utility Expenses	659,919	613,930	728,089
Communication Expenses	85,740	169,624	169,624
Awards/Rewards and Prizes	100,000	100,250	100,000
Survey, Research, Exploration and Development Expenses	35,655	28,459	158,459
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,222	3,032	3,022
Professional Services	13,825	2,800	
General Services	282,123	218,353	268,353
Repairs and Maintenance	74,043	159,519	160,519
Financial Assistance/Subsidy	100,274	5,753	1,253
Taxes, Insurance Premiums and Other Fees	22,926	32,328	32,328
Other Maintenance and Operating Expenses			
Advertising Expenses	312	568	568
Printing and Publication Expenses	8,064	11,497	11,497
Representation Expenses	32,100	5,488	5,488
Transportation and Delivery Expenses	749	2,207	2,207
Rent/Lease Expenses	14,930	6,734	2,118
Membership Dues and Contributions to Organizations	2,324	4,639	4,639
Subscription Expenses	33,626	9,903	9,903
Donations		21,401	21,457
Other Maintenance and Operating Expenses	182,866	90,814	85,714
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	2,795,824	2,974,113	3,415,419
TOTAL CURRENT OPERATING EXPENDITURES	12,894,420	14,137,434	16,088,541

Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		70,000	
Infrastructure Outlay		150,000	
Buildings and Other Structures	2,415,208	2,599,471	
Machinery and Equipment Outlay	8,880	55,000	365,000
Transportation Equipment Outlay	9,996		
Furniture, Fixtures and Books Outlay		1,500	
Heritage Assets		2,000	
TOTAL CAPITAL OUTLAYS	2,434,084	2,877,971	365,000
GRAND TOTAL	15,328,504	17,015,405	16,453,541

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
Quality medical education and hospital services ensured

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	2.29% (85.50% / 37.29%)	2.54% (94.80%/37.29%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	3.11% (2,025)	6.12% (2,149)
Percentage change in number of graduates in priority programs	3.23% (224)	33.93% (300)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2.00% (14,807)	5.05% (15,555)
Percentage change in number of students awarded financial aid who completed their degrees	0.99% (2,346)	32.60% (3,111)
Higher education research improved to promote economic productivity and innovation		
Community engagement increased		
Quality medical education and hospital services ensured		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates in mandated and priority programs	6,422	8,319
Percentage of total graduates that are in priority courses	100%	100% (8,319 out of 8,319)
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	1.19%	1.51% (93.98 out of 62.39)
Percentage of programs accredited at/or equivalent to Level 4	100%	100% (213 out of 213)
Percentage of graduates who finished academic program according to the prescribed timeframe	78.83%	91.18% (7,585 out of 8,319)

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates in mandated and priority programs	1,581	2,197
Percentage of graduates engaged in employment within 6 months of graduation	86%	97.83% (90 out of 92)
Percentage of students who rate timeliness of education delivery/supervision as good or better	89%	98.67% (6,224 out of 6,308)

MFO 3: RESEARCH SERVICES

Number of research studies completed	900	1,682
Percentage of research projects completed in the last 3 years	45%	90.04% (2,286 out of 2,539)
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	31.74%	39.55% (1,046 out of 2,645)
Percentage of research projects completed within the original project timeframe	60.26%	80.19% (2,036 out of 2,539)

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	59,691	95,243
Number of persons provided with technical advice	5,000	14,849
Percentage of trainees who rate the training course as good or better	86%	99.2% (67,447 out of 67,994)
Percentage of clients who rate the advisory services as good or better	85%	99.15% (10,717 out of 10,809)
Percentage of requests for training responded to within 3 days of request	90%	100% (7,130 out of 7,130)
Percentage of requests for technical advice that are responded to within 3 days	90%	99.87% (4,516 out of 4,522)
Percentage of persons who receive training or advisory services who rate timeliness of services delivery as good or better	88.42%	99.06% (78,126 out of 78,864)

MFO 5: HOSPITAL SERVICES

Number of in-patients managed	44,000	51,562
Number of out-patients managed	480,000	517,785
Number of elective surgeries	20,000	21,571
Number of emergency surgeries	4,900	6,192
Number of in-patients bed	1,334	1,334
Net death rate among in-patients	4.2%	3.98% (2,283 out of 57,377)
Percentage of clients who rate the hospital services as satisfactory or better	90%	96.13% (80,578 out of 83,823)
Percentage of patients with hospital acquired infection	12%	7.35% (62 out of 844)
Percentage of readmitted cases for mental and drug rehabilitation clients within 3 months after discharge	5%	3.54% (15 out of 424)
Percentage of out-patient medically attended to within 2 hours after registration	25%	48.18% (249,469 out of 517,785)
Number of weeks waiting period for elective surgery	12	7
Occupancy rate of in-patient beds	75%	81.75% (398,052 out of 486,910)

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 who passed the licensure exams	80%	80%	80%
2. Percentage of graduates (2 years prior) that are employed	-	78%	81%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	70%	70%	70%
2. Percentage of undergraduate programs with accreditation	Not applicable	Not applicable	Not applicable
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)	40%	40%	40%
c. producing technologies for commercialization or livelihood improvement	-	-	-
d. whose research work resulted in an extension program	-	-	-
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	40%	40%	40%
2. Percentage of accredited graduate programs	Not applicable	Not applicable	Not applicable
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	888	888	888
Output Indicators			
1. Number of research outputs completed within the year	868	868	868
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	-	35%	37%
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	300	300	300
Output Indicators			
1. Number of trainees weighted by the length of training	50,000	50,000	50,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	-	1,350	1,500
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	-	80%	85%

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicators			
1. Hospital infection rate	0.92%	0.92%	0.92%
Output Indicators			
1. Doctor to hospital bed ratio	1.99	1.99	1.99
2. Bed occupancy rate	-	75%	78%
3. Average inpatient waiting time for elective surgeries	-	12	12

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. NATIONAL CAPITAL REGION (NCR)				
A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY	P 190,208,000	P 33,118,000		P 223,326,000
A.2. MARIKINA POLYTECHNIC COLLEGE	105,666,000	19,637,000		125,303,000
A.3. PHILIPPINE NORMAL UNIVERSITY	531,851,000	162,310,000		694,161,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	130,283,000	44,357,000		174,640,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,266,774,000	222,249,000		1,489,023,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	313,234,000	88,817,000		402,051,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	616,175,000	82,721,000		698,896,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	11,678,775,000	3,415,419,000	365,000,000	15,459,194,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	14,832,966,000	4,068,628,000	365,000,000	19,266,594,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 14,832,966,000	P 4,068,628,000	P 365,000,000	P 19,266,594,000

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	977,344	805,655	949,260
General Fund	977,344	805,655	949,260
Automatic Appropriations	49,856	49,053	56,359
Retirement and Life Insurance Premiums	49,856	49,053	56,359
Continuing Appropriations	77,996		
Unobligated Releases for Capital Outlays R.A. No. 10717	24,195		
Unobligated Releases for MOOE R.A. No. 10717	53,801		
Budgetary Adjustment(s)	14,980		
Transfer(s) from: Pension and Gratuity Fund	14,980		
Total Available Appropriations	1,120,176	854,708	1,005,619
Unused Appropriations	(164,287)		
Unreleased Appropriation	(139,788)		
Unobligated Allotment	(24,499)		
TOTAL OBLIGATIONS	955,889	854,708	1,005,619

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	196,713,000	209,054,000	289,732,000
Regular	196,713,000	209,054,000	289,732,000
PS	174,364,000	168,821,000	245,753,000
MOOE	22,349,000	40,233,000	43,979,000
Support to Operations	43,786,000	126,268,000	46,385,000
Regular	43,786,000	48,684,000	46,385,000
PS	37,712,000	36,973,000	38,513,000
MOOE	6,074,000	11,711,000	7,872,000
Projects / Purpose		77,584,000	
CO		77,584,000	

Operations	571,194,000	519,386,000	669,502,000
Regular	571,194,000	489,386,000	563,502,000
PS	456,007,000	451,471,000	527,960,000
MOOE	115,187,000	37,915,000	25,542,000
CO			10,000,000
Projects / Purpose		30,000,000	106,000,000
CO		30,000,000	106,000,000
Projects / Purpose	144,196,000		
MOOE	5,054,000		
CO	139,142,000		
TOTAL AGENCY BUDGET	955,889,000	854,708,000	1,005,619,000
Regular	811,693,000	747,124,000	899,619,000
PS	668,083,000	657,265,000	812,226,000
MOOE	143,610,000	89,859,000	77,393,000
CO			10,000,000
Projects / Purpose	144,196,000	107,584,000	106,000,000
MOOE	5,054,000		
CO	139,142,000	107,584,000	106,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,390	1,390	1,390
Total Number of Filled Positions	1,174	1,171	1,171

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 949,260,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
RESEARCH PROGRAM	50,061,000	4,687,000	33,500,000	88,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	755,867,000	77,393,000	116,000,000	949,260,000
Region I - Ilocos	755,867,000	77,393,000	116,000,000	949,260,000
TOTAL AGENCY BUDGET	755,867,000	77,393,000	116,000,000	949,260,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	238,150,000	43,979,000		282,129,000
100000100001000	General Management and Supervision	102,758,000	43,979,000		146,737,000
100000100002000	Administration of Personnel Benefits	135,392,000			135,392,000
Sub-total, General Administration and Support		238,150,000	43,979,000		282,129,000
200000000000000	Support to Operations	35,307,000	7,872,000		43,179,000
200000100001000	Auxiliary Services	35,307,000	7,872,000		43,179,000
Sub-total, Support to Operations		35,307,000	7,872,000		43,179,000
300000000000000	Operations	482,410,000	25,542,000	116,000,000	623,952,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	397,582,000	17,028,000	82,500,000	497,110,000
310100000000000	HIGHER EDUCATION PROGRAM	397,582,000	17,028,000	82,500,000	497,110,000
310100100002000	Provision of Higher Education Services	397,582,000	17,028,000	10,000,000	424,610,000
	Project(s)				
	Locally-Funded Project(s)			72,500,000	72,500,000
310100200007000	Repair of CGS Building - MLUC			15,000,000	15,000,000
310100200008000	Completion of Electrical Building - COT MLUC			10,000,000	10,000,000
310100200009000	Repair of College of Education Building			10,000,000	10,000,000
310100200010000	Completion of BSIE Building - MLUC			18,000,000	18,000,000
310100200011000	Repair of COE Building - MLUC			8,000,000	8,000,000

310100200012000	Repair of College of Technical Education Building			3,500,000	3,500,000
310100200013000	Completion of CAM-IT Building			8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	50,061,000	5,950,000	33,500,000	89,511,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,263,000		1,263,000
320100100001000	Provision of Advanced Education Services		1,263,000		1,263,000
320200000000000	RESEARCH PROGRAM	50,061,000	4,687,000	33,500,000	88,248,000
320200100001000	Conduct of Research Services	50,061,000	4,687,000		54,748,000
	Project(s)				
	Locally-Funded Project(s)			33,500,000	33,500,000
320200200002000	Rehabilitation of Silkworm Egg Production Building			25,000,000	25,000,000
320200200003000	Repair of Pest Clinic Building			5,000,000	5,000,000
320200200004000	Repair of Rearing House			3,500,000	3,500,000
330000000000000	00 : Community engagement increased	34,767,000	2,564,000		37,331,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	34,767,000	2,564,000		37,331,000
330100100001000	Provision of Extension Services	34,767,000	2,564,000		37,331,000
Sub-total, Operations		482,410,000	25,542,000	116,000,000	623,952,000
TOTAL NEW APPROPRIATIONS		P 755,867,000	P 77,393,000	P 116,000,000	P 949,260,000

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	381,435	408,777	469,652
Total Permanent Positions	381,435	408,777	469,652
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,201	25,560	28,104
Representation Allowance	1,339	360	420
Transportation Allowance	1,339	360	420
Clothing and Uniform Allowance	5,615	5,325	7,026
Honoraria	24,619	2,350	8,289
Overtime Pay	1,384		
Mid-Year Bonus - Civilian	31,030	34,064	39,138
Year End Bonus	33,314	34,064	39,138

Cash Gift	5,810	5,325	5,855
Productivity Enhancement Incentive	5,808	5,325	5,855
Step Increment		1,164	1,174
Collective Negotiation Agreement	30,967		
Total Other Compensation Common to All	167,426	113,897	135,419
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,247	1,516	1,656
Lump-sum for filling of Positions - Civilian		66,002	125,730
Other Personnel Benefits	14,509		
Total Other Compensation for Specific Groups	15,756	67,518	127,386
Other Benefits			
Retirement and Life Insurance Premiums	47,711	49,053	56,359
PAG-IBIG Contributions	1,488	1,279	1,406
PhilHealth Contributions	4,225	3,641	5,031
Employees Compensation Insurance Premiums	1,406	1,279	1,406
Loyalty Award - Civilian	870	400	870
Terminal Leave	3,564	6,615	9,662
Total Other Benefits	59,264	62,267	74,734
Non-Permanent Positions	44,202	4,806	5,035
TOTAL PERSONNEL SERVICES	668,083	657,265	812,226
Maintenance and Other Operating Expenses			
Travelling Expenses	1,455	3,375	3,300
Training and Scholarship Expenses	88,513	12,850	1,300
Supplies and Materials Expenses	10,266	14,498	16,881
Utility Expenses	9,728	22,164	21,824
Communication Expenses	1,155	3,050	3,750
Awards/Rewards and Prizes	1,058	325	420
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	375	1,020	349
General Services	173	940	1,775
Repairs and Maintenance	13,463	15,839	20,342
Financial Assistance/Subsidy	3,000		
Taxes, Insurance Premiums and Other Fees	1,843	2,500	1,872
Labor and Wages	4,284	5,141	
Other Maintenance and Operating Expenses			
Advertising Expenses	62	66	150
Printing and Publication Expenses	2,934	1,427	1,150
Representation Expenses	8,424	4,419	1,825
Transportation and Delivery Expenses		1,000	1,500
Rent/Lease Expenses	204	20	
Membership Dues and Contributions to Organizations	902	845	650
Subscription Expenses	118	200	125
Donations	23		
Other Maintenance and Operating Expenses	504		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	148,664	89,859	77,393
TOTAL CURRENT OPERATING EXPENDITURES	816,747	747,124	889,619
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	137,533	102,584	106,000
Machinery and Equipment Outlay	1,609	5,000	10,000
TOTAL CAPITAL OUTLAYS	139,142	107,584	116,000
GRAND TOTAL	955,889	854,708	1,005,619

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	1.53%	1.53%
Percentage in number of graduates tracked who are employed in jobs related to their undergraduate programs	4.16%	4.15%
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		
a. Applied for patenting	a. 12	11
b. Patented or commercialized	b. 7	5
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of faculty engaged in research work applied in:		
Producing technologies for commercialization of livelihood improvement	12%	11%
Community engagement increased		
Percentage change in number of partnership with:		
a. LGUs,	a. 37.8%	38.9%
b. Industry; small & medium enterprises	b. 11.4%	9.7%
c. Local entrepreneurs,	c. 50.5%	51.4%
Number of poor beneficiaries (households) or technology transfer or extension program and activities leading to livelihood improvement	1,135	950

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	2355	3754
Average percentage of passing in licensure examination	57.80%	43.19%
Percentage of Programs Accredited at Level 2	2%	0
Percentage of Programs Accredited at Level 3	5%	41.67%
Percentage of Programs Accredited at Level 4	1%	0
Percentage of graduates who finished their academic programs according to the prescribed timeframe	96.5%	96.5%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	125	174
Percentage of graduates engaged in employment within 6 months of graduation	98.9%	98.9%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98.9%	98.9%

MFO 3: RESEARCH SERVICES		
Number of research studies completed	45	52
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	25%	108.33%
Percentage of research projects completed within the original projects timeframe	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	9000	9100
Percentage of trainees who rate the training course as good or better	100%	100%
Percentage of persons who receive trainings or advisory services who rate timeliness of service delivery as good or better	100%	100%

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	58.95%	58.92%	59.05%
2. Percentage of graduates (2 years prior) that are employed	4.2%	4.15%	4.5%
Output Indicators			
1. Percentage of undergraduate students population enrolled in CHED-identified and RDC-identified priority programs	91%	90%	92%
2. Percentage of undergraduate programs with accreditation	78.57%	57.14%	79%
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)	14%	11%	15%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	13%	10%	14%
c. producing technologies for commercialization or livelihood improvement	9%	7%	10%
d. whose research work resulted in an extension program	12%	8%	13%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	64.86%	59.46%	65%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	11	13
Output Indicators			
1. Number of research outputs completed within the year	49	48	50

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	25%	26%
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	46	45	50
Output Indicators			
1. Number of trainees weighted by the length of training	9100	7103	10100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	46	45	60
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	251,994	230,698	225,771
General Fund	251,994	230,698	225,771
Automatic Appropriations	12,737	12,900	13,942
Retirement and Life Insurance Premiums	12,737	12,900	13,942
Continuing Appropriations	36,256		
Unobligated Releases for Capital Outlays R.A. No. 10717	25,381		
Unobligated Releases for MOOE R.A. No. 10717	10,875		
Budgetary Adjustment(s)	2,178		
Transfer(s) from: Pension and Gratuity Fund	2,178		
Total Available Appropriations	303,165	243,598	239,713
Unused Appropriations	(18,863)		
Unreleased Appropriation	(7,218)		
Unobligated Allotment	(11,645)		
TOTAL OBLIGATIONS	284,302	243,598	239,713

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	88,505,000	41,204,000	51,989,000
Regular	88,505,000	41,204,000	51,989,000
PS	51,454,000	34,251,000	46,370,000
MOOE	11,675,000	6,953,000	5,619,000
CO	25,376,000		
Support to Operations	6,356,000	23,997,000	17,902,000
Regular	6,356,000	23,997,000	17,902,000
PS	6,356,000	23,997,000	17,902,000
Operations	129,905,000	178,397,000	169,822,000
Regular	129,905,000	121,860,000	139,822,000
PS	110,028,000	106,041,000	119,504,000
MOOE	19,877,000	15,819,000	10,318,000
CO			10,000,000
Projects / Purpose		56,537,000	30,000,000
CO		56,537,000	30,000,000
Projects / Purpose	59,536,000		
CO	59,536,000		
TOTAL AGENCY BUDGET	284,302,000	243,598,000	239,713,000
Regular	224,766,000	187,061,000	209,713,000
PS	167,838,000	164,289,000	183,776,000
MOOE	31,552,000	22,772,000	15,937,000
CO	25,376,000		10,000,000
Projects / Purpose	59,536,000	56,537,000	30,000,000
CO	59,536,000	56,537,000	30,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	383	383	383
Total Number of Filled Positions	331	332	332

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 225,771,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	81,061,000	7,301,000	30,000,000	118,362,000
ADVANCED EDUCATION PROGRAM	11,805,000	1,995,000		13,800,000
RESEARCH PROGRAM	8,017,000	522,000	10,000,000	18,539,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,680,000	500,000		9,180,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	169,834,000	15,937,000	40,000,000	225,771,000
Region I - Ilocos	169,834,000	15,937,000	40,000,000	225,771,000
TOTAL AGENCY BUDGET	169,834,000	15,937,000	40,000,000	225,771,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	43,753,000	5,619,000		49,372,000
100000100001000	General Management and Supervision	30,256,000	5,619,000		35,875,000
100000100002000	Administration of Personnel Benefits	13,497,000			13,497,000
Sub-total, General Administration and Support		43,753,000	5,619,000		49,372,000
200000000000000	Support to Operations	16,518,000			16,518,000
200000100001000	Auxiliary Services	16,518,000			16,518,000
Sub-total, Support to Operations		16,518,000			16,518,000
300000000000000	Operations	109,563,000	10,318,000	40,000,000	159,881,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	81,061,000	7,301,000	30,000,000	118,362,000
310100000000000	HIGHER EDUCATION PROGRAM	81,061,000	7,301,000	30,000,000	118,362,000
310100100002000	Provision of Higher Education Services	81,061,000	7,301,000	10,000,000	98,362,000

	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
310100200016000	Repair and Renovation of Academic Building (Old High School / Computer Laboratory) Sta. Maria Campus			10,000,000	10,000,000
310100200018000	Repair and Renovation of School Building (Gymnasium / CTE) Sta. Maria Campus			10,000,000	10,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	19,822,000	2,517,000	10,000,000	32,339,000
320100000000000	ADVANCED EDUCATION PROGRAM	11,805,000	1,995,000		13,800,000
320100100001000	Provision of Advanced Education Services	11,805,000	1,995,000		13,800,000
320200000000000	RESEARCH PROGRAM	8,017,000	522,000	10,000,000	18,539,000
320200100001000	Conduct of Research Services	8,017,000	522,000		8,539,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
320200200002000	Continuation of Research Center (Phase II) Narvacan Campus			5,000,000	5,000,000
320200200003000	Repair and Renovation of Research Office (FTC) Sta. Maria Campus			5,000,000	5,000,000
330000000000000	OO : Community engagement increased	8,680,000	500,000		9,180,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,680,000	500,000		9,180,000
330100100001000	Provision of Extension Services	8,680,000	500,000		9,180,000
Sub-total, Operations		109,563,000	10,318,000	40,000,000	159,881,000
TOTAL NEW APPROPRIATIONS		P 169,834,000	P 15,937,000	P 40,000,000	P 225,771,000

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	107,743	107,497	116,180
Total Permanent Positions	107,743	107,497	116,180
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,728	7,872	7,968
Representation Allowance	108	108	108

Transportation Allowance		108	108
Clothing and Uniform Allowance	1,610	1,640	1,992
Honoraria	509	983	2,396
Mid-Year Bonus - Civilian	8,252	8,959	9,682
Year End Bonus	8,339	8,959	9,682
Cash Gift	1,610	1,640	1,660
Productivity Enhancement Incentive	1,610	1,640	1,660
Step Increment		269	291
Collective Negotiation Agreement	6,775		
Total Other Compensation Common to All	36,541	32,178	35,547
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	781	768	768
Lump-sum for filling of Positions - Civilian		6,331	11,426
Other Personnel Benefits	1,298		
Total Other Compensation for Specific Groups	2,079	7,099	12,194
Other Benefits			
Retirement and Life Insurance Premiums	12,218	12,900	13,942
PAG-IBIG Contributions	386	393	398
PhilHealth Contributions	967	1,102	1,414
Employees Compensation Insurance Premiums	386	393	398
Terminal Leave	2,772	1,513	1,703
Total Other Benefits	16,729	16,301	17,855
Non-Permanent Positions	4,746	1,214	2,000
TOTAL PERSONNEL SERVICES	167,838	164,289	183,776
Maintenance and Other Operating Expenses			
Travelling Expenses	511	2,511	1,870
Training and Scholarship Expenses	23,694	500	
Supplies and Materials Expenses	2,593	12,955	10,091
Utility Expenses	1,660	2,254	1,548
Communication Expenses	307	222	152
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	162
General Services	1,860	1,911	1,512
Repairs and Maintenance	628	678	465
Financial Assistance/Subsidy	74	74	74
Taxes, Insurance Premiums and Other Fees	63	63	63
Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses		1,442	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	31,552	22,772	15,937
TOTAL CURRENT OPERATING EXPENDITURES	199,390	187,061	199,713
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		3,000	
Land Improvements Outlay	7,000		
Infrastructure Outlay	1,319		
Buildings and Other Structures	61,355	53,537	30,000
Machinery and Equipment Outlay	7,383		
Transportation Equipment Outlay	7,855		10,000
TOTAL CAPITAL OUTLAYS	84,912	56,537	40,000
GRAND TOTAL	284,302	243,598	239,713

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%	118%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	130%	75%
Percentage change in number of graduates in priority programs	24%	95%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	84%	105%
Percentage change of students awarded financial aid who completed their degrees	13%	25%
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 and medium enterprises/ LGU/Community-based organization;and/or	a. 9	3
b. Applied in course instruction	b. 10	5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	6	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 4.5%	8.5%
b. Publishing (investigative, or basic and applied scientific research) or	b. 6%	1.5%
c. Producing technologies for commercialization of livelihood improvement	c. 4%	5%
Community engagement increased		
Percentage change in number of partnership 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	29%	13.4%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement: Units expressed as:		
a. Individuals	a. 21%	77%
b. Barangay	b. 30%	30%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Relevant and quality tertiary education ensured to enhance inclusive growth		
Increase in number of enrollees	4203	4502
Access of deserving but poor students to quality tertiary education		
Increase in number of graduates	3300	2677

Improvement of quality education due to the increase of LET passers over takers		
Increase in number of LET passers over takers	90	106
MFO 2: RESEARCH SERVICES		
Higher Education research improved to promote economic productivity and innovation		
Number of research studies completed	15	16
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Community engagement incentive		
Number of persons trained	1400	1084

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	75%	70%	77%
2. Percentage of graduates (2 years prior) that are employed	80%	78%	82%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	70%	67%	73%
2. Percentage of undergraduate programs with accreditation	75%	70%	80%
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 program (Ph.D.)	2%	2%	3%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	2%	2%	3%
c. producing technologies for commercialization or livelihood improvement	2%	2%	3%
d. whose research work resulted in an extension program	2%	2%	3%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	10%	5%	12%
2. Percentage of accredited graduate programs	65%	60%	10%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	5	8
Output Indicators			
1. Number of research outputs completed within the year	28	27	28
2. Percentage of research outputs presented in national, regional, and international fora within the year	30%	26%	30%

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	7	5	9
Output Indicators			
1. Number of trainees weighted by the length of training	4990	4981	4000
2. Number of extension programs organized and supported consistent with the SUC's mandate and priority programs	46	45	50
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

B.3. MARIANO MARCOS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	780,680	694,786	999,539
General Fund	780,680	694,786	999,539
Automatic Appropriations	33,417	29,947	34,567
Retirement and Life Insurance Premiums	33,417	29,947	34,567
Continuing Appropriations	95,771		
Unobligated Releases for Capital Outlays R.A. No. 10717	50,666		
Unobligated Releases for MOOE R.A. No. 10717	45,105		
Budgetary Adjustment(s)	23,780		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,357		
Pension and Gratuity Fund	11,423		
Total Available Appropriations	933,648	724,733	1,034,106
Unused Appropriations	(165,372)		
Unreleased Appropriation	(131,528)		
Unobligated Allotment	(33,844)		
TOTAL OBLIGATIONS	768,276	724,733	1,034,106

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	175,328,000	166,260,000	298,963,000
Regular	175,328,000	166,260,000	298,963,000
PS	146,796,000	136,629,000	258,337,000
MOOE	28,532,000	29,631,000	40,626,000
Support to Operations	26,824,000	26,130,000	82,461,000
Regular	26,824,000	26,130,000	27,461,000
PS	22,046,000	19,527,000	21,370,000
MOOE	4,778,000	6,603,000	6,091,000
Projects / Purpose			55,000,000
CO			55,000,000
Operations	408,268,000	532,343,000	652,682,000
Regular	408,268,000	372,653,000	422,682,000
PS	297,497,000	272,775,000	354,173,000
MOOE	110,771,000	99,878,000	68,509,000
Projects / Purpose		159,690,000	230,000,000
CO		159,690,000	230,000,000
Projects / Purpose	157,856,000		
MOOE	1,264,000		
CO	156,592,000		
TOTAL AGENCY BUDGET	768,276,000	724,733,000	1,034,106,000
Regular	610,420,000	565,043,000	749,106,000
PS	466,339,000	428,931,000	633,880,000
MOOE	144,081,000	136,112,000	115,226,000
Projects / Purpose	157,856,000	159,690,000	285,000,000
MOOE	1,264,000		
CO	156,592,000	159,690,000	285,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	963	963	963
Total Number of Filled Positions	680	741	741

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 999,539,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	195,000,000	525,059,000
ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000		8,808,000
RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000	78,134,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000		13,631,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	599,313,000	115,226,000	285,000,000	999,539,000
Region I - Ilocos	599,313,000	115,226,000	285,000,000	999,539,000
TOTAL AGENCY BUDGET	599,313,000	115,226,000	285,000,000	999,539,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	252,509,000	40,626,000		293,135,000
100000100001000	General Management and Supervision	84,168,000	40,626,000		124,794,000
100000100002000	Administration of Personnel Benefits	168,341,000			168,341,000
Sub-total, General Administration and Support		252,509,000	40,626,000		293,135,000
200000000000000	Support to Operations	19,681,000	6,091,000	55,000,000	80,772,000
200000100001000	Auxiliary Services	19,681,000	6,091,000		25,772,000
	Project(s)				
	Locally-Funded Project(s)			55,000,000	55,000,000
200000200001000	Finishing and Furnishing of Student Dormitories			6,000,000	6,000,000
200000200002000	Rehabilitation of CO-Eds Dorm, Phase 1			10,000,000	10,000,000

200000200003000	Rehabilitation of Staff Housing			14,000,000	14,000,000
200000200004000	Refurbishment of the University Mansion			5,000,000	5,000,000
200000200005000	Rehabilitation of the Main Library, Phase II Roofing and Interior			20,000,000	20,000,000
Sub-total, Support to Operations		19,681,000	6,091,000	55,000,000	80,772,000
300000000000000	Operations	327,123,000	68,509,000	230,000,000	625,632,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	283,665,000	46,394,000	195,000,000	525,059,000
310100000000000	HIGHER EDUCATION PROGRAM	283,665,000	46,394,000	195,000,000	525,059,000
310100100002000	Provision of Higher Education Services	283,665,000	46,394,000		330,059,000
	Project(s)				
	Locally-Funded Project(s)			195,000,000	195,000,000
310100200013000	Rehabilitaion of Teatro Ilocandia			30,000,000	30,000,000
310100200014000	Upgrading of Classrooms and Laboratory Rooms of Colleges (COE, CAS, CAFSD, CBEA, CHS, CTE, CASAT)			35,000,000	35,000,000
310100200015000	Completion of Auxiliary Buildings of Colleges (COE, CAS, CAFSD, CHS)			30,000,000	30,000,000
310100200016000	Rehabilitation of the Electrical System of Colleges (COE, CAS, CAFSD, CHS, CTE)			35,000,000	35,000,000
310100200017000	Finishing and Furnishing of CASAT Academic Building			5,000,000	5,000,000
310100200018000	Conversion of UTC Building to University Board Review Center			10,000,000	10,000,000
310100200019000	Rehabilitation of Swimming Pool			40,000,000	40,000,000
310100200020000	Continuation of PT Building, Phase II			10,000,000	10,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	35,739,000	16,203,000	35,000,000	86,942,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,311,000	3,497,000		8,808,000
320100100001000	Provision of Advanced Education Services	5,311,000	3,497,000		8,808,000
320200000000000	RESEARCH PROGRAM	30,428,000	12,706,000	35,000,000	78,134,000
320200100001000	Conduct of Research Services	30,428,000	12,706,000		43,134,000
	Project(s)				
	Locally-Funded Project(s)			35,000,000	35,000,000
320200200002000	Continuation of RDE Building, Phase II			25,000,000	25,000,000
320200200004000	Refurbishment of Technology and Innovation Building			10,000,000	10,000,000

330000000000000	00 : Community engagement increased	7,719,000	5,912,000		13,631,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,719,000	5,912,000		13,631,000
330100100001000	Provision of Extension Services	7,719,000	5,912,000		13,631,000
Sub-total, Operations		327,123,000	68,509,000	230,000,000	625,632,000
TOTAL NEW APPROPRIATIONS		P 599,313,000	P 115,226,000	P 285,000,000	P 999,539,000

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	285,180	249,567	288,057
Total Permanent Positions	285,180	249,567	288,057
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,612	15,792	17,784
Representation Allowance	1,307	120	252
Transportation Allowance	936	120	252
Clothing and Uniform Allowance	3,225	3,290	4,446
Honoraria	6,772	3,761	5,855
Overtime Pay	858		
Mid-Year Bonus - Civilian	19,738	20,797	24,005
Year End Bonus	20,362	20,797	24,005
Cash Gift	3,603	3,290	3,705
Productivity Enhancement Incentive	3,571	3,290	3,705
Performance Based Bonus	11,932		
Step Increment		623	719
Total Other Compensation Common to All	87,916	71,880	84,728
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,234	976	976
Lump-sum for filling of Positions - Civilian		51,244	141,242
Other Personnel Benefits	29,404		
Anniversary Bonus - Civilian		2,094	
Total Other Compensation for Specific Groups	30,638	54,314	142,218
Other Benefits			
Retirement and Life Insurance Premiums	31,659	29,947	34,567
PAG-IBIG Contributions	2,763	790	891
PhilHealth Contributions	2,560	2,263	3,185
Employees Compensation Insurance Premiums	964	790	891
Retirement Gratuity		10,139	21,163
Loyalty Award - Civilian		1,000	1,000
Terminal Leave	3,531	3,372	5,936
Total Other Benefits	41,477	48,301	67,633
Non-Permanent Positions	21,128	4,869	51,244
TOTAL PERSONNEL SERVICES	466,339	428,931	633,880

Maintenance and Other Operating Expenses			
Travelling Expenses	2,100	5,921	6,395
Training and Scholarship Expenses	52,442	6,178	1,610
Supplies and Materials Expenses	15,669	25,834	25,126
Utility Expenses	13,126	19,885	26,207
Communication Expenses	1,550	4,445	4,230
Awards/Rewards and Prizes	442	1,127	740
Survey, Research, Exploration and Development Expenses		25,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	144	162	180
Professional Services	794	493	975
General Services	694		695
Repairs and Maintenance	7,185	13,131	12,122
Financial Assistance/Subsidy	25,383	4,560	3,800
Taxes, Insurance Premiums and Other Fees	2,491	2,650	2,876
Labor and Wages	19,090	21,260	23,700
Other Maintenance and Operating Expenses			
Advertising Expenses	13	245	95
Printing and Publication Expenses	197	1,112	345
Representation Expenses	3,654	3,228	5,435
Transportation and Delivery Expenses		120	40
Rent/Lease Expenses	81	117	135
Membership Dues and Contributions to Organizations	221	198	350
Subscription Expenses	69	446	170
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	145,345	136,112	115,226
TOTAL CURRENT OPERATING EXPENDITURES	611,684	565,043	749,106
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			35,000
Buildings and Other Structures	97,336	154,690	196,900
Machinery and Equipment Outlay	57,757	5,000	2,500
Furniture, Fixtures and Books Outlay			10,600
Other Property Plant and Equipment Outlay	1,499		40,000
TOTAL CAPITAL OUTLAYS	156,592	159,690	285,000
GRAND TOTAL	768,276	724,733	1,034,106

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/national average percentage passing in board programs covered by the SUC	189%	181%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1.08%	-12.40%

Percentage change in number of graduates in priority programs	5.58%	5.71%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10.82%(5000)	13.50% (5121)
Percentage change in number of students awarded financial aid who completed their degrees	1.13%(536)	14.13% (505/440)
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) Patented or Commercialized	3	12
Number of research development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	15	15
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D)	100% (42)	138% (50)
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	15.39%(60)	50%(78)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	11.65%(412)	14.09%(421)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates in mandated and priority programs		
Total number of graduates in mandated and priority programs	2120	2312
Percentage (cumulative) of accredited programs to total no. of programs		
Percentage (cumulative) of accredited programs to total no. of programs	83%	91.89%
Percentage of graduates who finished academic programs according to the prescribed time		
Percentage of graduates who finished their academic programs according to the prescribed timeframe	90%	90.87%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates		
Total number of graduates	30	32
Percentage of graduates engaged in employment within 6 months of graduation		
Percentage of graduates engaged in employment within 6 months of graduation	90%	90.62%
Percentage of students who rate timeliness of education delivery/supervision as good or better		
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	100%
MFO 3: RESEARCH SERVICES		
Number of research studies completed		
No. of research studies completed in the last 3 years	40	40
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	30%	32.5%
Percentage of research projects conducted or completed on schedule	90%	91%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by length of training	4000	5564.75
Percentage of trainees/clients who rate the services rendered as good or better	100%	100%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	100%	100%

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	75.70%	73.99%	75.8%
2. Percentage of graduates (2 years prior) that are employed	90%	90.84%	55%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	67.59%	68.56%	68%
2. Percentage of undergraduate programs with accreditation	91.67%	91.67%	92%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty population enrolled in research degree of the following:			
a. pursuing advanced research degree programs (Ph.D)	25%	20%	59%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60%	25%	48%
c. producing technologies for commercialization or livelihood improvement	20%	5%	11%
d. whose research work resulted in an extension program	70%	10%	15.3%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	70%	15%	60%
2. Percentage of accredited graduate programs	88.89%	88.89%	90%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	13	16
Output Indicators			
1. Number of research outputs completed within the year	5	5	5
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	10%	15%
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	33	30	33

Output Indicators			
1. Number of trainees weighted by the length of training	5350	5256.75	5360
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	7	9
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

B.4. NORTH LUZON PHILIPPINES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	82,068	134,544	83,759
General Fund	82,068	134,544	83,759
Automatic Appropriations	3,160	3,511	4,362
Retirement and Life Insurance Premiums	3,160	3,511	4,362
Continuing Appropriations	5,977		
Unobligated Releases for Capital Outlays R.A. No. 10717	754		
Unobligated Releases for MOOE R.A. No. 10717	5,223		
Budgetary Adjustment(s)	9,581		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,058		
Pension and Gratuity Fund	523		
Total Available Appropriations	100,786	138,055	88,121
Unused Appropriations	(3,745)		
Unobligated Allotment	(3,745)		
TOTAL OBLIGATIONS	97,041	138,055	88,121

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	16,266,000	15,171,000	42,728,000
Regular	16,266,000	15,171,000	35,728,000
PS	12,597,000	11,162,000	16,684,000
MOOE	3,669,000	4,009,000	11,254,000
CO			7,790,000

Projects / Purpose			7,000,000
CO			7,000,000
Support to Operations	288,000	918,000	807,000
Regular	288,000	918,000	807,000
PS	17,000		
MOOE	271,000	918,000	807,000
Operations	41,540,000	121,966,000	44,586,000
Regular	41,540,000	39,354,000	44,586,000
PS	28,698,000	32,927,000	38,926,000
MOOE	12,842,000	6,427,000	5,660,000
Projects / Purpose		82,612,000	
CO		82,612,000	
Projects / Purpose	38,947,000		
CO	38,947,000		
TOTAL AGENCY BUDGET	97,041,000	138,055,000	88,121,000
Regular	58,094,000	55,443,000	81,121,000
PS	41,312,000	44,089,000	55,610,000
MOOE	16,782,000	11,354,000	17,721,000
CO			7,790,000
Projects / Purpose	38,947,000	82,612,000	7,000,000
CO	38,947,000	82,612,000	7,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	102	102	102
Total Number of Filled Positions	89	100	100

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 83,759,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	35,627,000	5,387,000		41,014,000
RESEARCH PROGRAM		273,000		273,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	51,248,000	17,721,000	14,790,000	83,759,000
Region I - Ilocos	51,248,000	17,721,000	14,790,000	83,759,000
TOTAL AGENCY BUDGET	51,248,000	17,721,000	14,790,000	83,759,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	15,621,000	11,254,000	14,790,000	41,665,000
100000100001000	General Management and Supervision	13,118,000	11,254,000	7,790,000	32,162,000
100000100002000	Administration of Personnel Benefits	2,503,000			2,503,000
	Project(s)				
	Locally-Funded Project(s)			7,000,000	7,000,000
100000200017000	Rehabilitation of Gymnasium with Installation of Aircondition			7,000,000	7,000,000
Sub-total, General Administration and Support		15,621,000	11,254,000	14,790,000	41,665,000
200000000000000	Support to Operations		807,000		807,000
200000100001000	Auxiliary Services		807,000		807,000
Sub-total, Support to Operations			807,000		807,000
300000000000000	Operations	35,627,000	5,660,000		41,287,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	35,627,000	5,387,000		41,014,000
310100000000000	HIGHER EDUCATION PROGRAM	35,627,000	5,387,000		41,014,000
310100100001000	Provision of Higher Education Services	35,627,000	5,387,000		41,014,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		273,000		273,000
320200000000000	RESEARCH PROGRAM		273,000		273,000
320200100001000	Conduct of Research Services		273,000		273,000
Sub-total, Operations		35,627,000	5,660,000		41,287,000
TOTAL NEW APPROPRIATIONS		P 51,248,000	P 17,721,000	P 14,790,000	P 83,759,000

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	26,980	29,263	36,353
Total Permanent Positions	26,980	29,263	36,353
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,838	2,040	2,400
Representation Allowance	117	102	222
Transportation Allowance	24	102	102
Clothing and Uniform Allowance	380	425	600
Honoraria	106	227	227
Mid-Year Bonus - Civilian	1,678	2,438	3,029
Year End Bonus	2,333	2,438	3,029
Cash Gift	428	425	500
Productivity Enhancement Incentive	407	425	500
Performance Based Bonus	921		
Step Increment		73	91
Collective Negotiation Agreement	1,489		
Total Other Compensation Common to All	9,721	8,695	10,700
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	7	19	196
Lump-sum for filling of Positions - Civilian		1,279	2,503
Other Personnel Benefits	495		
Total Other Compensation for Specific Groups	502	1,298	2,699
Other Benefits			
Retirement and Life Insurance Premiums	3,160	3,511	4,362
PAG-IBIG Contributions	93	102	120
PhilHealth Contributions	269	306	444
Employees Compensation Insurance Premiums	93	102	120
Loyalty Award - Civilian	80	55	55
Terminal Leave	27		
Total Other Benefits	3,722	4,076	5,101
Non-Permanent Positions	387	757	757
TOTAL PERSONNEL SERVICES	41,312	44,089	55,610
Maintenance and Other Operating Expenses			
Travelling Expenses	742	1,027	1,157
Training and Scholarship Expenses	10,297	819	1,030
Supplies and Materials Expenses	2,162	3,665	4,651
Utility Expenses	984	2,371	2,890
Communication Expenses	457	743	1,423
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	118	118
Professional Services	202	114	214
General Services			1,755
Repairs and Maintenance	938	1,262	2,012
Taxes, Insurance Premiums and Other Fees	276	815	1,421
Other Maintenance and Operating Expenses			
Advertising Expenses	38	22	60
Printing and Publication Expenses	25	12	70

Representation Expenses	245	212	500
Rent/Lease Expenses			50
Membership Dues and Contributions to Organizations	185	131	281
Subscription Expenses	51	43	89
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,782	11,354	17,721
TOTAL CURRENT OPERATING EXPENDITURES	58,094	55,443	73,331
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		8,000	
Infrastructure Outlay		8,000	
Buildings and Other Structures	37,953	52,112	7,000
Machinery and Equipment Outlay	994	5,000	4,790
Transportation Equipment Outlay		9,500	3,000
TOTAL CAPITAL OUTLAYS	38,947	82,612	14,790
GRAND TOTAL	97,041	138,055	88,121

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

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	-33.82%	-15.64%
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		
a. Applied for patenting	0	0
b. Patented or commercialized	0	0
c. Adopted by the industry	21	26
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of faculty engaged in research work applied in:		
Producing technologies for commercialization of livelihood improvement	1%	0%
Community Engagement Increased		
1. Percentage change in number of partnership with		
a. LGUs	1%	6%
b. Industry; small and medium enterprises	1%	0
c. local entrepreneurs	1%	0
d. Other national agency engaged in developing, implementing or using new technologies relevant to agro-inductrial development	1%	4%
2. Number of poor beneficiaries (households) or technology transfer/extension program and activities leading to livelihood improvement	1	204

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	433	500
Percentage of total graduates that are in priority courses	60%	63.4%
Average passing percentage of licensure exams by the SUC graduates/national average percentage of passing across all disciplines covered by the SUC	8.28%	6.6%
Percentage of graduates who finished academic programs according to the prescribed timeframe	69.28%	76.46%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	26	26
Percentage of research outputs presenting local, regional, national or international fora	26.92%	73.07%
Percentage of research projects completed within the original timeframe	100%	100%

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	65.74%	64.5%	47.99%
2. Percentage of graduates (2 years prior) that are employed	65%	58.93%	36%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	57.48%	64%	60.09%
2. Percentage of undergraduate programs with accreditation	88.89%	55.56%	88.89%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of research outputs presented in national, regional, and international forums in the last three (3) years	1.61%	67.14%	3.98%
2. Percentage increase in the percentage of research and development outputs completed	7%	100%	3.57%
Output Indicators			
1. Number of research outputs completed within the year	28	26	29
2. Percentage of research outputs presented in national, regional and international forums in the last three (3) years	68.75%	67.14%	71.08%

B.5. PANGASINAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	572,199	666,612	609,056
General Fund	572,199	666,612	609,056
Automatic Appropriations	31,322	32,356	37,263
Retirement and Life Insurance Premiums	31,322	32,356	37,263
Continuing Appropriations	20,334		
Unreleased Appropriation for MOOE R.A. No. 10717	1,500		
Unobligated Releases for Capital Outlays R.A. No. 10717	83		
Unobligated Releases for MOOE R.A. No. 10717	18,751		
Budgetary Adjustment(s)	36,727		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	28,567		
Pension and Gratuity Fund	8,160		
Total Available Appropriations	660,582	698,968	646,319
Unused Appropriations	(18,976)		
Unreleased Appropriation	(1,512)		
Unobligated Allotment	(17,464)		
TOTAL OBLIGATIONS	641,606	698,968	646,319

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	172,277,000	168,347,000	206,452,000
Regular	172,277,000	168,347,000	201,452,000
PS	134,740,000	137,875,000	149,871,000
MOOE	37,537,000	30,472,000	51,581,000
Projects / Purpose			5,000,000
CO			5,000,000

Support to Operations	19,577,000	22,505,000	40,118,000
Regular	19,577,000	22,505,000	40,118,000
PS	17,594,000	21,409,000	24,800,000
MOOE	1,983,000	1,096,000	15,318,000
Operations	335,118,000	508,116,000	399,749,000
Regular	335,118,000	344,023,000	355,249,000
PS	241,155,000	286,759,000	331,861,000
MOOE	93,963,000	57,264,000	23,388,000
Projects / Purpose		164,093,000	44,500,000
CO		164,093,000	44,500,000
Projects / Purpose	114,634,000		
CO	114,634,000		
TOTAL AGENCY BUDGET	641,606,000	698,968,000	646,319,000
Regular	526,972,000	534,875,000	596,819,000
PS	393,489,000	446,043,000	506,532,000
MOOE	133,483,000	88,832,000	90,287,000
Projects / Purpose	114,634,000	164,093,000	49,500,000
CO	114,634,000	164,093,000	49,500,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	913	913	913
Total Number of Filled Positions	830	829	829

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 609,056,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000		6,980,000
RESEARCH PROGRAM	18,222,000	4,217,000		22,439,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000		20,627,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	469,269,000	90,287,000	49,500,000	609,056,000
Region I - Ilocos	469,269,000	90,287,000	49,500,000	609,056,000
TOTAL AGENCY BUDGET	469,269,000	90,287,000	49,500,000	609,056,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	143,149,000	51,581,000	5,000,000	199,730,000
100000100001000	General Management and Supervision	86,939,000	51,581,000		138,520,000
100000100002000	Administration of Personnel Benefits	56,210,000			56,210,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
100000200011000	Repair / Rehabilitation / Improvement of Administration Building-Sta. Maria			5,000,000	5,000,000
Sub-total, General Administration and Support		143,149,000	51,581,000	5,000,000	199,730,000
200000000000000	Support to Operations	22,653,000	15,318,000		37,971,000
200000100001000	Auxiliary Services	22,653,000	15,318,000		37,971,000
Sub-total, Support to Operations		22,653,000	15,318,000		37,971,000
300000000000000	Operations	303,467,000	23,388,000	44,500,000	371,355,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	260,627,000	16,182,000	44,500,000	321,309,000
310100000000000	HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
310100100002000	Provision of Higher Education Services	260,627,000	16,182,000		276,809,000
	Project(s)				
	Locally-Funded Project(s)			44,500,000	44,500,000
310100200011000	Continuation of the Cultural and Sports Center-Bayambang			20,000,000	20,000,000
310100200012000	Repair / Rehabilitation / Improvement of Audio-Visual Room- San Carlos City			2,500,000	2,500,000

310100200013000	Repair / Rehabilitation / Improvement of Library-Bayambang			6,000,000	6,000,000
310100200014000	Repair / Rehabilitation / Improvement of Library-Binmaley			2,000,000	2,000,000
310100200015000	Rehabilitation of Academic Building- Infanta			4,000,000	4,000,000
310100200016000	Repair / Rehabilitation / Improvement of Academic Building - Sta. Maria			5,000,000	5,000,000
310100200017000	Repair / Rehabilitation / Improvement of Industrial / Academic Building-Lingayen			3,000,000	3,000,000
310100200018000	Rehabilitation of Piggery / Livestock - San Carlos City			1,000,000	1,000,000
310100200019000	Repair / Rehabilitation of Medical / Dental Clinic - Binmaley			1,000,000	1,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	23,947,000	5,472,000		29,419,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000		6,980,000
320100100001000	Provision of Advanced Education Services	5,725,000	1,255,000		6,980,000
320200000000000	RESEARCH PROGRAM	18,222,000	4,217,000		22,439,000
320200100001000	Conduct of Research Services	18,222,000	4,217,000		22,439,000
330000000000000	OO : Community engagement increased	18,893,000	1,734,000		20,627,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000		20,627,000
330100100001000	Provision of Extension Services	18,893,000	1,734,000		20,627,000
Sub-total, Operations		303,467,000	23,388,000	44,500,000	371,355,000
TOTAL NEW APPROPRIATIONS		P 469,269,000	P 90,287,000	P 49,500,000	P 609,056,000

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	251,397	269,624	310,533
Total Permanent Positions	251,397	269,624	310,533
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,262	20,112	19,896
Representation Allowance	1,486	252	252
Transportation Allowance	1,480	252	252

Clothing and Uniform Allowance	4,150	4,190	4,974
Honoraria	6,172	3,983	6,173
Overtime Pay	1,322		
Mid-Year Bonus - Civilian	20,860	22,468	25,877
Year End Bonus	20,957	22,468	25,877
Cash Gift	4,095	4,190	4,145
Productivity Enhancement Incentive	4,175	4,190	4,145
Performance Based Bonus	11,336		
Step Increment		673	776
Total Other Compensation Common to All	95,295	82,778	92,367
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	584	826	826
Lump-sum for filling of Positions - Civilian		17,883	54,614
Other Personnel Benefits		30,001	
Anniversary Bonus - Civilian			675
Total Other Compensation for Specific Groups	584	48,710	56,115
Other Benefits			
Retirement and Life Insurance Premiums	29,480	32,356	37,263
PAG-IBIG Contributions	957	1,006	995
PhilHealth Contributions	2,554	2,795	3,589
Employees Compensation Insurance Premiums	965	1,006	995
Loyalty Award - Civilian	535	35	600
Terminal Leave	9,468	5,254	1,596
Total Other Benefits	43,959	42,452	45,038
Non-Permanent Positions	2,254	2,479	2,479
TOTAL PERSONNEL SERVICES	393,489	446,043	506,532
Maintenance and Other Operating Expenses			
Travelling Expenses	6,207	3,474	2,391
Training and Scholarship Expenses	64,934	26,200	3,672
Supplies and Materials Expenses	13,601	14,425	23,376
Utility Expenses	10,575	10,931	34,723
Communication Expenses	3,362	4,076	2,519
Awards/Rewards and Prizes	337	557	334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	2,738	1,828	1,097
General Services	4,400	7,069	8,487
Repairs and Maintenance	16,765	12,551	7,756
Taxes, Insurance Premiums and Other Fees	3,474	1,533	2,143
Labor and Wages	934	1,220	660
Other Maintenance and Operating Expenses			
Advertising Expenses	29	92	55
Printing and Publication Expenses	376	780	482
Representation Expenses	5,103	3,074	1,900
Transportation and Delivery Expenses	64	347	215
Rent/Lease Expenses	60	43	26
Membership Dues and Contributions to Organizations	129	252	151
Subscription Expenses	215	200	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	133,483	88,832	90,287
TOTAL CURRENT OPERATING EXPENDITURES	526,972	534,875	596,819
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,093	
Buildings and Other Structures	103,662	139,000	49,500
Machinery and Equipment Outlay	10,972	5,000	
TOTAL CAPITAL OUTLAYS	114,634	164,093	49,500
GRAND TOTAL	641,606	698,968	646,319

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		
1)Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.19 % [42%/35.04%]	1.23% [39.29%/31.88%]
2) Percentage change in number of graduates in priority programs	7% (1,941)	-2% (1903)
Access of deserving but poor students to quality tertiary education increased		
1) Percentage change in number of students in priority programs awarded financial aid	5% (2,474)	52% (3,767)
2)Percentage change of students awarded financial aid who completed their degrees	4.5% (986)	-65% (345)
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	2	11
b) Patented or commercialized	2	0
c)Adopted by industry/small and medium enterprises/LGU/Community-based organizations	2	2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	26	35
Number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree program (Ph.D.) or	20	30
b) Publishing (investigative, or basic and applied scientific research) or	39	56
c) Producing technologies for commercialization or livelihood improvement	15	3
Community engagement increased		
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	20	27
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	401	400

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates	4170	4401
Average percentage passing and licensure exams by SUC graduates / national average percentage passing board program covered by SUC	119%	121%
Percentage of graduates who finished academic program according to the prescribed timeframe	86%	89.1%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services		
Total number of graduates	145	152
Percentage of graduates engaged in employment within 6 months of graduation	100%	100%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	100%	100%

MFO 3: RESEARCH SERVICES

Conduct of Research Services		
Number of research studies completed in the last three years	30	80
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented.	37%	40%
Percentage of research projects completed within the original project timeframe	91%	98.5%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services		
Number of persons trained weighted by the length of training	3567	4227
Percentage of trainees who rate the training course as good or better	96%	99%
Percentage of requests for training responded to within 3 days	100%	100%

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	59.75%	58.71%	58.75%
2. Percentage of graduates (2 years prior) that are employed	45.48%	53.88%	54%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	49.09%	49.07%	49.1%
2. Percentage of undergraduate programs with accreditation	50%	66.67%	100%
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)	1.67%	1.72%	1.72%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	0	0	0
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	7.04%	12.41%	12.5%
2. Percentage of accredited graduate programs	0	0	0

RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	5	7
Output Indicators			
1. Number of research outputs completed within the year	35	80	132
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	4.9%	39%	40%
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	25	27	28
Output Indicators			
1. Number of trainees weighted by the length of training	3700	4227	4500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90.48%	99.86%	99.86%

B.6. UNIVERSITY OF NORTHERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	532,962	620,632	584,802
General Fund	532,962	620,632	584,802
Automatic Appropriations	26,594	28,534	32,576
Retirement and Life Insurance Premiums	26,594	28,534	32,576
Continuing Appropriations	13,748		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,386		
Unobligated Releases for MOOE R.A. No. 10717	12,362		
Budgetary Adjustment(s)	31,569		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,161		
Pension and Gratuity Fund	15,408		
Total Available Appropriations	604,873	649,166	617,378
Unused Appropriations	(52,839)		
Unreleased Appropriation	(40,857)		
Unobligated Allotment	(11,982)		
TOTAL OBLIGATIONS	552,034	649,166	617,378

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	108,899,000	105,805,000	110,056,000
Regular	108,899,000	105,805,000	110,056,000
PS	92,784,000	74,593,000	80,961,000
MOOE	16,115,000	31,212,000	29,095,000
Support to Operations	12,585,000	111,183,000	58,805,000
Regular	12,585,000	16,203,000	15,906,000
PS	7,360,000	9,586,000	11,636,000
MOOE	5,225,000	6,617,000	4,270,000
Projects / Purpose		94,980,000	42,899,000
CO		94,980,000	42,899,000
Operations	311,738,000	432,178,000	448,517,000
Regular	311,738,000	308,065,000	351,480,000
PS	263,767,000	274,161,000	329,614,000
MOOE	47,971,000	33,904,000	21,866,000
Projects / Purpose		124,113,000	97,037,000
CO		124,113,000	97,037,000
Projects / Purpose	118,812,000		
MOOE	6,437,000		
CO	112,375,000		
TOTAL AGENCY BUDGET	552,034,000	649,166,000	617,378,000
Regular	433,222,000	430,073,000	477,442,000
PS	363,911,000	358,340,000	422,211,000
MOOE	69,311,000	71,733,000	55,231,000
Projects / Purpose	118,812,000	219,093,000	139,936,000
MOOE	6,437,000		
CO	112,375,000	219,093,000	139,936,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	606	618	618
Total Number of Filled Positions	584	583	583

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 584,802,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	270,805,000	12,020,000	97,037,000	379,862,000
ADVANCED EDUCATION PROGRAM	18,808,000	2,802,000		21,610,000
RESEARCH PROGRAM	8,966,000	3,930,000		12,896,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000		7,227,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	389,635,000	55,231,000	139,936,000	584,802,000
Region I - Ilocos	389,635,000	55,231,000	139,936,000	584,802,000
TOTAL AGENCY BUDGET	389,635,000	55,231,000	139,936,000	584,802,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	76,208,000	29,095,000		105,303,000
100000100001000	General Management and Supervision	54,587,000	29,095,000		83,682,000
100000100002000	Administration of Personnel Benefits	21,621,000			21,621,000
Sub-total, General Administration and Support		76,208,000	29,095,000		105,303,000
200000000000000	Support to Operations	10,735,000	4,270,000	42,899,000	57,904,000
200000100001000	Auxiliary Services	10,735,000	4,270,000		15,005,000
	Project(s)				
	Locally-Funded Project(s)			42,899,000	42,899,000
200000200003000	Continuation of the Construction of Food Court with Multi Level Parking			42,899,000	42,899,000
Sub-total, Support to Operations		10,735,000	4,270,000	42,899,000	57,904,000

300000000000000	Operations	302,692,000	21,866,000	97,037,000	421,595,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	270,805,000	12,020,000	97,037,000	379,862,000
310100000000000	HIGHER EDUCATION PROGRAM	270,805,000	12,020,000	97,037,000	379,862,000
310100100001000	Provision of Higher Education Services	270,805,000	12,020,000		282,825,000
	Project(s)				
	Locally-Funded Project(s)			97,037,000	97,037,000
310100200007000	Continuation of the Construction on the Establishment of Technology Complex			37,702,000	37,702,000
310100200008000	Continuation of the Construction of Four-Storey Student Services Center			7,711,000	7,711,000
310100200009000	Continuation of the Construction of the College of Fine Arts and Design Building			13,168,000	13,168,000
310100200010000	Continuation of the Construction of the Medical and Allied Courses Building (Hon. Carmeling Pichay-Crisologo Memorial Building)			38,456,000	38,456,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	27,774,000	6,732,000		34,506,000
320100000000000	ADVANCED EDUCATION PROGRAM	18,808,000	2,802,000		21,610,000
320100100001000	Provision of Advanced Education Services	18,808,000	2,802,000		21,610,000
320200000000000	RESEARCH PROGRAM	8,966,000	3,930,000		12,896,000
320200100001000	Conduct of Research Services	8,966,000	3,930,000		12,896,000
330000000000000	OO : Community engagement increased	4,113,000	3,114,000		7,227,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,113,000	3,114,000		7,227,000
330100100001000	Provision of Extension Services	4,113,000	3,114,000		7,227,000
Sub-total, Operations		302,692,000	21,866,000	97,037,000	421,595,000
TOTAL NEW APPROPRIATIONS		P 389,635,000	P 55,231,000	P 139,936,000	P 584,802,000

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	235,593	237,787	271,470
Total Permanent Positions	235,593	237,787	271,470
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,766	13,032	13,992
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	2,660	2,715	3,498
Honoraria	1,997	1,997	6,479
Mid-Year Bonus - Civilian	17,977	19,816	22,623
Year End Bonus	18,008	19,816	22,623
Cash Gift	2,642	2,715	2,915
Productivity Enhancement Incentive	2,658	2,715	2,915
Performance Based Bonus	9,334		
Step Increment		594	679
Collective Negotiation Agreement	13,910		
Total Other Compensation Common to All	82,456	63,904	76,228
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	314	414	1,446
Lump-sum for filling of Positions - Civilian		7,425	7,414
Total Other Compensation for Specific Groups	314	7,839	8,860
Other Benefits			
Retirement and Life Insurance Premiums	25,482	28,534	32,576
PAG-IBIG Contributions	638	651	700
PhilHealth Contributions	1,688	2,007	2,787
Employees Compensation Insurance Premiums	629	651	700
Retirement Gratuity		10,526	10,526
Loyalty Award - Civilian		345	345
Terminal Leave	15,408	3,681	3,681
Total Other Benefits	43,845	46,395	51,315
Non-Permanent Positions	1,703	2,415	14,338
TOTAL PERSONNEL SERVICES	363,911	358,340	422,211
Maintenance and Other Operating Expenses			
Travelling Expenses	2,279	3,774	2,462
Training and Scholarship Expenses	30,593	2,164	1,364
Supplies and Materials Expenses	12,400	22,473	14,879
Utility Expenses	15,927	21,567	18,150
Communication Expenses	2,033	6,484	6,446
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	170	180	180
Professional Services	735	912	574
General Services	58	363	1,099
Repairs and Maintenance	2,117	9,663	6,888
Financial Assistance/Subsidy	6,437		
Taxes, Insurance Premiums and Other Fees	556	2,050	1,720
Other Maintenance and Operating Expenses			
Advertising Expenses	136	137	87
Printing and Publication Expenses	220	220	138
Representation Expenses	1,532	1,536	1,000
Transportation and Delivery Expenses	42	2	5

Rent/Lease Expenses	14	14	9
Membership Dues and Contributions to Organizations	185	194	129
Subscription Expenses	314		101
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	75,748	71,733	55,231
TOTAL CURRENT OPERATING EXPENDITURES	439,659	430,073	477,442
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	102,422	191,730	139,936
Machinery and Equipment Outlay		27,363	
Furniture, Fixtures and Books Outlay	9,953		
TOTAL CAPITAL OUTLAYS	112,375	219,093	139,936
GRAND TOTAL	552,034	649,166	617,378

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% (50/50)	102% (57.27/55.95)
Percentage change in number of graduates tracked who are employed in jobs related in their undergraduate programs	25% (594/2377)	44.86% (855/1906)
Percentage change in number of graduates in priority programs	38.37% (912/2377)	59.10% (1490/2521)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	14.49% (1250/8625)	47.81% (2075/4340)
Percentage change in number of students awarded financial aid who completed their degrees	10% (125/1250)	18.65% (387/2075)
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	a. 2	2
b. Patent-in-process	b. 1	1
c. Patented or Commercialized;	c. 0	0
d. Adopted by industry/small and medium enterprises/LGU/Community-based organizations	d. 0	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	5	5
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 0%	0%
b. Publishing (investigative, or basic and applied scientific research) or	b. 0%	0%

c. producing technologies for commercialization	c. 2.22% (2/90)	c. 0&
Community engagement increased		
Percentage change in number of partnerships forged with LGUs, industry, small and medium enterprise, and local entrepreneurs in developing and implementing or using new technologies relevant to agro-industrial development	20%	42.86%
Percentage of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	7.17%	7.34%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates	2377	2521
Percentage of total graduates that are in priority courses	38.37%	59.1%
Average passing percentage of licensure exams by the SUC graduates or national average percentage passing across all disciplines covered by the SUC	100%	102%
Percentage of programs accredited at Level 1	77.78%	700%
Percentage of programs accredited at Level 2	36.36%	142.86%
Percentage of programs accredited at Level 3	77.78%	140%
Percentage of programs accredited at Level 4	12.5%	0
Percentage of graduates who finished academic program according to the prescribed timeframe	80%	88.54%
MFO 2: ADVANCED EDUCATION SERVICES		
Provision of Advanced Education Services		
Total number of graduates	150	256
Percentage of graduates engaged in employment within 6 months after graduation	94%	94.54%
Percentage of graduates who rate timeliness of education delivery or supervision as good or better	89%	100%
MFO 3: RESEARCH SERVICES		
Conduct of Research Services		
Number of research studies completed	76	76
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	13.33%	13.33%
Percentage of research projects completed within the original project timeframe	69.74%	69.74%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
Number of persons trained weighted by the length of training	5350	6277
Percentage of trainees or clients who rate services rendered as good or better	91.38%	97.84%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	92.5%	94.47%

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 increase in graduates of CHED-identified and RDC-identified priority programs	16%	16%	0
2. Percentage of first-time licensure exam-takers that pass the licensure exams	60%	57%	60%

3. Percentage of graduates (2 years prior) that are employed	55%	40%	40%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	65%	57%	58%
2. Percentage of undergraduate programs with accreditation	97%	100%	94%
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)	5%	16%	12%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	70%	79%	79%
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	83.33%	100%	92%
RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of research outputs in the last three years utilized by the industry or by the other beneficiaries	25%	25%	0
2. Percentage increase in the number of research outputs completed within the year	9%	8.86%	0
3. Percentage increase in the number of research outputs published in internationally-refereed or CHED recognized journals in the last three (3) years by other beneficiaries	4%	4%	0
Output Indicators			
1. Number of research outputs completed within the year	87	34	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.6%	13.33%	13.5%
3. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	6
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	40	33	35
Output Indicators			
1. Number of trainees weighted by the length of training	5700	5350	5450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	150	120	125
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	91.7%	93%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION I - ILOCOS				
A.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	P 755,867,000	P 77,393,000	P 116,000,000	P 949,260,000
A.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	169,834,000	15,937,000	40,000,000	225,771,000
A.3. MARIANO MARCOS STATE UNIVERSITY	599,313,000	115,226,000	285,000,000	999,539,000
A.4. NORTH LUZON PHILIPPINES STATE COLLEGE	51,248,000	17,721,000	14,790,000	83,759,000
A.5. PANGASINAN STATE UNIVERSITY	469,269,000	90,287,000	49,500,000	609,056,000
A.6. UNIVERSITY OF NORTHERN PHILIPPINES	389,635,000	55,231,000	139,936,000	584,802,000
Sub Total, REGION I - ILOCOS	2,435,166,000	371,795,000	645,226,000	3,452,187,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,435,166,000	P 371,795,000	P 645,226,000	P 3,452,187,000

C. CORDILLERA ADMINISTRATIVE REGION (CAR)

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	215,204	179,679	185,554
General Fund	215,204	179,679	185,554
Automatic Appropriations	9,721	9,898	11,268
Retirement and Life Insurance Premiums	9,721	9,898	11,268
Continuing Appropriations	44,392		
Unobligated Releases for Capital Outlays R.A. No. 10717	40,694		
Unobligated Releases for MOOE R.A. No. 10717	3,698		
Budgetary Adjustment(s)	7,034		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,073		
Pension and Gratuity Fund	3,961		
Total Available Appropriations	276,351	189,577	196,822
Unused Appropriations	(17,138)		
Unreleased Appropriation	(4,594)		
Unobligated Allotment	(12,544)		
TOTAL OBLIGATIONS	259,213	189,577	196,822

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	27,151,000	28,756,000	56,093,000
Regular	27,151,000	28,756,000	38,093,000
PS	23,260,000	25,155,000	34,529,000
MOOE	3,891,000	3,601,000	3,564,000
Projects / Purpose			18,000,000
CO			18,000,000
Support to Operations	3,018,000	3,071,000	3,206,000
Regular	3,018,000	3,071,000	3,206,000
PS	2,381,000	2,477,000	2,620,000
MOOE	637,000	594,000	586,000

Operations	135,214,000	157,750,000	137,523,000
Regular	135,214,000	134,237,000	137,523,000
PS	98,479,000	101,280,000	118,073,000
MOOE	36,735,000	32,957,000	19,450,000
Projects / Purpose		23,513,000	
CO		23,513,000	
Projects / Purpose	93,830,000		
CO	93,830,000		
TOTAL AGENCY BUDGET	259,213,000	189,577,000	196,822,000
Regular	165,383,000	166,064,000	178,822,000
PS	124,120,000	128,912,000	155,222,000
MOOE	41,263,000	37,152,000	23,600,000
Projects / Purpose	93,830,000	23,513,000	18,000,000
CO	93,830,000	23,513,000	18,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	268	268	268
Total Number of Filled Positions	240	235	235

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 185,554,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	95,076,000	16,870,000		111,946,000
RESEARCH PROGRAM	5,875,000	1,346,000		7,221,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,233,000	1,234,000		8,467,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	143,954,000	23,600,000	18,000,000	185,554,000
Cordillera Administrative Region (CAR)	143,954,000	23,600,000	18,000,000	185,554,000
TOTAL AGENCY BUDGET	143,954,000	23,600,000	18,000,000	185,554,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	33,370,000	3,564,000	18,000,000	54,934,000
100000100001000	General Management and Supervision	15,975,000	3,564,000		19,539,000
100000100002000	Administration of Personnel Benefits	17,395,000			17,395,000
	Project(s)				
	Locally-Funded Project(s)			18,000,000	18,000,000
100000200006000	Completion of Central Library Building 3			18,000,000	18,000,000
Sub-total, General Administration and Support		33,370,000	3,564,000	18,000,000	54,934,000
200000000000000	Support to Operations	2,400,000	586,000		2,986,000
200000100001000	Auxiliary Services	2,400,000	586,000		2,986,000
Sub-total, Support to Operations		2,400,000	586,000		2,986,000
300000000000000	Operations	108,184,000	19,450,000		127,634,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	95,076,000	16,870,000		111,946,000
310100000000000	HIGHER EDUCATION PROGRAM	95,076,000	16,870,000		111,946,000
310100100002000	Provision of Higher Education Services	95,076,000	16,870,000		111,946,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	5,875,000	1,346,000		7,221,000
320200000000000	RESEARCH PROGRAM	5,875,000	1,346,000		7,221,000
320200100001000	Conduct of Research Services	5,875,000	1,346,000		7,221,000
330000000000000	OO : Community engagement increased	7,233,000	1,234,000		8,467,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,233,000	1,234,000		8,467,000
330100100001000	Provision of Extension Services	7,233,000	1,234,000		8,467,000
Sub-total, Operations		108,184,000	19,450,000		127,634,000
TOTAL NEW APPROPRIATIONS		P 143,954,000	P 23,600,000	P 18,000,000	P 185,554,000

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	85,456	82,472	93,909
Total Permanent Positions	85,456	82,472	93,909
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,482	5,040	5,640
Representation Allowance	519	168	108
Transportation Allowance	429	168	108
Clothing and Uniform Allowance	1,065	1,050	1,410
Honoraria	3,034	4,935	4,935
Overtime Pay	684		
Mid-Year Bonus - Civilian	12,758	6,873	7,825
Year End Bonus		6,873	7,825
Cash Gift	1,112	1,050	1,175
Productivity Enhancement Incentive	1,119	1,050	1,175
Step Increment		206	235
Total Other Compensation Common to All	26,202	27,413	30,436
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	78	43	43
Lump-sum for filling of Positions - Civilian		7,068	9,464
Other Personnel Benefits	1,286		
Total Other Compensation for Specific Groups	1,364	7,111	9,507
Other Benefits			
Retirement and Life Insurance Premiums	9,066	9,898	11,268
PAG-IBIG Contributions	265	251	282
PhilHealth Contributions	758	752	1,044
Employees Compensation Insurance Premiums	266	251	282
Retirement Gratuity			7,490
Loyalty Award - Civilian	21		
Terminal Leave		201	441
Total Other Benefits	10,376	11,353	20,807
Non-Permanent Positions	722	563	563
TOTAL PERSONNEL SERVICES	124,120	128,912	155,222
Maintenance and Other Operating Expenses			
Travelling Expenses	2,279	1,181	1,181
Training and Scholarship Expenses	21,404	21,293	8,293
Supplies and Materials Expenses	6,933	1,910	1,910
Utility Expenses	2,406	1,138	1,138
Communication Expenses	366	393	393
Awards/Rewards and Prizes	40	30	30
Survey, Research, Exploration and Development Expenses		320	313
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	121	121
Professional Services	1,852	977	977
General Services	1,987	1,141	1,141

Repairs and Maintenance	859	645	645
Taxes, Insurance Premiums and Other Fees	403	195	195
Labor and Wages	838		
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	312	5	
Representation Expenses			5
Transportation and Delivery Expenses	218	5	4
Membership Dues and Contributions to Organizations	96		
Subscription Expenses		98	98
Other Maintenance and Operating Expenses	1,090	7,700	7,156
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,263	37,152	23,600
TOTAL CURRENT OPERATING EXPENDITURES	165,383	166,064	178,822
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	91,881	18,513	18,000
Machinery and Equipment Outlay		5,000	
Furniture, Fixtures and Books Outlay	1,949		
TOTAL CAPITAL OUTLAYS	93,830	23,513	18,000
GRAND TOTAL	259,213	189,577	196,822

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	71.90% (27% / 37.55%)	51.90%
Percentage change in number of students awarded financial aid who completed their degrees	2.50% (82)	2.50% (82)
Percentage change in number of graduates in priority programs	0.49% (407)	0.07%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	9.65% (534)	9.65% (534)
Percentage change in number of students awarded financial aid who completed their degrees	2.27% (90)	2.27% (90)
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 and medium enterprises/LGU/Community-based Organizations; and/or	a) 1	a) 1
b) Applied in course instruction	b) 2	b) 2

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	1	1
Percentage change in number of faculty engaged in research work applied in the following:		
a. Pursuing advanced research degree programs (Ph. D) or	a) 33.33% (4)	a) 33.33% (4)
b. Publishing (investigative or basic and applied scientific research) or	b) none	b) none
c. Producing technologies for commercialization or livelihood improvement	c) none	c) none
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	7.69% (14)	7.69% (14)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	.40% (250)	4% (258)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education		
Percentage of Total Graduates that are in Priority Courses	72%	92.82%
Average Passing Percentage of Licensure exams by the SUC Graduates/National Average Percentage Passing Across All Disciplines Covered by the SUC	75%	63.23%
Percentage of Programs Accredited	46%	76.19%
Percentage of Graduates who finished academic program according to the prescribed timeframe	70%	92.82%
MFO 2: RESEARCH SERVICES		
Conduct of Research Services		
No. of Research Studies Completed	110	67
Percentage of Research Projects Completed in the last 3 years	35%	100%
Percentage of Research Outputs Presented in Local, Regional, National or International Fora	94%	100%
Percentage of Research Projects Completed with the Original Project Timeframe	82%	99.56%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
No. of Persons Trained Weighted by the length of training	1,350	1,801
No. of Persons Provided with Technical Advice	450	600
Percentage of trainees who rate training course as good or better	65%	100%
Percentage of Clients who rate advisory services as good or better	65%	100%
Percentage of Requests for training responded to within 3 day of requests	65%	100%
Percentage of Requests for technical advice responded to within 3 day of requests	60%	100%
Percentage of Persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	100%

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. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	56%	51.90%	56%
2. Percentage change in number of students awarded financial aid who completed their degrees	5% (84)	2.50% (82)	5% (84)
3. Percentage change in number of graduates in priority program	1.48% (411)	.07%	2% (580)
Access of deserving but poor students to quality tertiary education increased			
1. Percentage change in number of students in priority programs awarded financial aid	10% (536)	9.65% (534)	10% (536)
2. Percentage change in number of students awarded financial aid who completed their degrees	4.5% (92)	2.27% (90)	5% (102)
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of R&D outputs patented/ commercialized/ used by the industry or by the other beneficiaries			
a. Adopted by the industry/ small and medium enterprises/ LGU/ Community-based Organizations;	1	1	2
b. Applied in course instruction	2	2	2
2. Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1	1
3. Percentage change in number of faculty engaged in research work applied in the following:			
a. Pursuing advanced research degree programs or	33.33% (4)	33.33% (4)	50% (6)
b. Publishing (investigative, or basic and applied scientific research) or	none	none	none
c. Producing technologies for commercialization or livelihood improvement	none	none	none
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicators			
1. Percentage change in number in 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	7.69% (14)	7.69% (14)	8.24% (15)
2. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.02% (259)	4.00% (258)	4.18% (269)

C.2. APAYAO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	161,337	163,918	108,273
General Fund	161,337	163,918	108,273

Automatic Appropriations	4,879	5,272	6,001
Retirement and Life Insurance Premiums	4,879	5,272	6,001
Continuing Appropriations	21,769		
Unobligated Releases for Capital Outlays R.A. No. 10717	12,693		
Unobligated Releases for MOOE R.A. No. 10717	9,076		
Budgetary Adjustment(s)	1,345		
Transfer(s) from: Pension and Gratuity Fund	1,345		
Total Available Appropriations	189,330	169,190	114,274
Unused Appropriations	(41,953)		
Unreleased Appropriation	(10,385)		
Unobligated Allotment	(31,568)		
TOTAL OBLIGATIONS	147,377	169,190	114,274

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	23,894,000	35,005,000	39,474,000
Regular	23,894,000	35,005,000	39,474,000
PS	16,668,000	21,816,000	31,145,000
MOOE	7,224,000	13,189,000	8,329,000
FinEx	2,000		
Operations	63,798,000	134,185,000	74,800,000
Regular	63,798,000	78,055,000	74,800,000
PS	44,737,000	48,056,000	54,039,000
MOOE	19,061,000	29,999,000	20,761,000
Projects / Purpose		56,130,000	
CO		56,130,000	
Projects / Purpose	59,685,000		
CO	59,685,000		
TOTAL AGENCY BUDGET	147,377,000	169,190,000	114,274,000
Regular	87,692,000	113,060,000	114,274,000
PS	61,405,000	69,872,000	85,184,000
MOOE	26,285,000	43,188,000	29,090,000
FinEx	2,000		
Projects / Purpose	59,685,000	56,130,000	
CO	59,685,000	56,130,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	121	121	121
Total Number of Filled Positions	109	111	111

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 108,273,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	49,590,000	16,415,000		66,005,000
RESEARCH PROGRAM		2,470,000		2,470,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000		1,876,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	79,183,000	29,090,000		108,273,000
Cordillera Administrative Region (CAR)	79,183,000	29,090,000		108,273,000
TOTAL AGENCY BUDGET	79,183,000	29,090,000		108,273,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	29,593,000	8,329,000		37,922,000
100000100001000	General Management and Supervision	22,697,000	8,329,000		31,026,000
100000100002000	Administration of Personnel Benefits	6,896,000			6,896,000
Sub-total, General Administration and Support		29,593,000	8,329,000		37,922,000

300000000000000	Operations	49,590,000	20,761,000	70,351,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	49,590,000	16,415,000	66,005,000
310100000000000	HIGHER EDUCATION PROGRAM	49,590,000	16,415,000	66,005,000
310100100002000	Provision of Higher Education Services	49,590,000	16,415,000	66,005,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,470,000	2,470,000
320200000000000	RESEARCH PROGRAM		2,470,000	2,470,000
320200100001000	Conduct of Research Services		2,470,000	2,470,000
330000000000000	00 : Community engagement increased		1,876,000	1,876,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,876,000	1,876,000
330100100001000	Provision of Extension Services		1,876,000	1,876,000
Sub-total, Operations		49,590,000	20,761,000	70,351,000
TOTAL NEW APPROPRIATIONS		P 79,183,000	P 29,090,000	P 108,273,000

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	39,663	43,927	50,016
Total Permanent Positions	39,663	43,927	50,016
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,489	2,472	2,664
Representation Allowance	168	168	168
Transportation Allowance	60	168	168
Clothing and Uniform Allowance	515	515	666
Honoraria	1,184	3,719	5,074
Overtime Pay	86		
Mid-Year Bonus - Civilian	3,332	3,660	4,168
Year End Bonus	3,441	3,660	4,168
Cash Gift	527	515	555
Productivity Enhancement Incentive	533	515	555
Step Increment		110	125
Total Other Compensation Common to All	12,335	15,502	18,311

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	143	146	146
Lump-sum for filling of Positions - Civilian		2,067	3,791
Other Personnel Benefits	1,746		
Total Other Compensation for Specific Groups	1,889	2,213	3,937
Other Benefits			
Retirement and Life Insurance Premiums	4,783	5,272	6,001
PAG-IBIG Contributions	125	123	133
PhilHealth Contributions	396	405	562
Employees Compensation Insurance Premiums	125	123	133
Retirement Gratuity			2,994
Loyalty Award - Civilian		80	315
Terminal Leave		85	111
Total Other Benefits	5,429	6,088	10,249
Non-Permanent Positions	2,089	2,142	2,671
TOTAL PERSONNEL SERVICES	61,405	69,872	85,184
Maintenance and Other Operating Expenses			
Travelling Expenses	2,210	1,947	1,657
Training and Scholarship Expenses	5,885	954	385
Supplies and Materials Expenses	6,091	14,750	9,311
Utility Expenses	911	846	602
Communication Expenses	243	727	738
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	20	113	113
Professional Services	7,123	16,799	8,700
General Services	1,255	1,488	2,030
Repairs and Maintenance	629	2,959	3,032
Taxes, Insurance Premiums and Other Fees	282	650	625
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	594	563	571
Representation Expenses	844	461	467
Transportation and Delivery Expenses	54	50	52
Rent/Lease Expenses	15	456	406
Membership Dues and Contributions to Organizations	129	425	401
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,285	43,188	29,090
Financial Expenses			
Bank Charges	2		
TOTAL FINANCIAL EXPENSES	2		
TOTAL CURRENT OPERATING EXPENDITURES	87,692	113,060	114,274
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	58,685	51,130	
Machinery and Equipment Outlay	1,000	5,000	
TOTAL CAPITAL OUTLAYS	59,685	56,130	
GRAND TOTAL	147,377	169,190	114,274

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	75.80% (25.51%/33.66%)	71.91%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	30%	30%
Percentage change in number of graduates in priority programs	29.57% ((390-301)/301)	3%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	18.83% increase ((2,000-1,683)/1,683)	25%
Percentage change in number of students awarded financial aid who completed their degrees	35%	35%
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) R & D outputs patented/commercialized/used by the industry or by other beneficiaries;	5	2
b) R & D outputs patented/commercialized applied in course instruction	15	6
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	5	6
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 20.00% (12)	5%
b. Publishing (investigative, or basic and applied scientific research) or	b) 20.00% (25)	6%
c. Producing technologies for commercialization or livelihood improvement	c) 100.00% (4)	3%
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 *	20.00% (6)	4%
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	7%	7%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduate	390	403
% of Total graduates that are in Priority courses	100%	97%
Average Passing % of Licensure Exams by the SUC graduates/ national ave % across all disciplines	76%	71.91%
% of programs accredited at Level 1	95%	46.86%
% of programs accredited at Level 2	70%	33.33%
% of programs accredited at Level 3	40%	0%
% of graduates who finished academic program according to the prescribed timeframe	100%	100%
MFO 2: RESEARCH SERVICES		
Conduct of Research Services		
No. of Research studies completed	62	62
% of research Projects completed in the last 3 years	153%	153.33%
% of research outputs presented in Local	100%	100%

% of research outputs presented in Regional	100%	100%
% of research outputs presented in National	66%	55.56%
% of research outputs presented in International	100%	244%
% of Research projects completed within the original project time frame	100%	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
No. of Persons trained weighted by the length of training	3480	3717
No. of Persons provided with technical advice	295	606
% of trainees who rate the training courses as good or better	100%	100%
% of clients who rate the advisory services as good or better	100%	100%
% of requests for training responded to within 3 days of request	100%	100%
% of requests for technical advice that are responded to within 3 days of request	100%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%	100%

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 examination	36.30%	34.65%	40%
2. Percentage of graduates (2 years prior) that are employed	72%	69%	75%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	82.35%	100%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage increase in the percentage of research and development outputs completed	7.14%	0	7.14%
2. Percentage increase in the percentage of research and development outputs disseminated	15%	0	15%
Output Indicators			
1. No. of research and development outputs completed within the last three years	75	70	75
2. Percentage of research and development outputs disseminated: Percentage of research outputs presented in national, regional, and international forums within the year	100%	100%	100%
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	7	5	8
Output Indicators			
1. Number of trainees weighted by the length of training	3550	3442	3570

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	11	14
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	630,657	562,442	590,282
General Fund	630,657	562,442	590,282
Automatic Appropriations	29,981	31,114	35,527
Retirement and Life Insurance Premiums	29,981	31,114	35,527
Continuing Appropriations	90,552		
Unobligated Releases for Capital Outlays R.A. No. 10717	59,574		
Unobligated Releases for MOOE R.A. No. 10717	30,978		
Budgetary Adjustment(s)	13,445		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,809		
Pension and Gratuity Fund	2,636		
Total Available Appropriations	764,635	593,556	625,809
Unused Appropriations	(81,976)		
Unreleased Appropriation	(49,092)		
Unobligated Allotment	(32,884)		
TOTAL OBLIGATIONS	682,659	593,556	625,809

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	128,193,000	127,666,000	150,273,000
Regular	128,193,000	127,666,000	140,273,000
PS	95,452,000	88,452,000	103,858,000
MOOE	32,741,000	39,214,000	36,415,000
Projects / Purpose			10,000,000
CO			10,000,000

Support to Operations	36,539,000	40,949,000	45,393,000
Regular	36,539,000	40,949,000	45,393,000
PS	33,019,000	35,857,000	39,966,000
MOOE	3,520,000	5,092,000	5,427,000
Operations	352,317,000	424,941,000	430,143,000
Regular	352,317,000	345,178,000	430,143,000
PS	259,987,000	291,103,000	379,903,000
MOOE	92,330,000	54,075,000	50,240,000
Projects / Purpose		79,763,000	
CO		79,763,000	
Projects / Purpose	165,610,000		
CO	165,610,000		
TOTAL AGENCY BUDGET	682,659,000	593,556,000	625,809,000
Regular	517,049,000	513,793,000	615,809,000
PS	388,458,000	415,412,000	523,727,000
MOOE	128,591,000	98,381,000	92,082,000
Projects / Purpose	165,610,000	79,763,000	10,000,000
CO	165,610,000	79,763,000	10,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	769	769	769
Total Number of Filled Positions	699	693	693

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 590,282,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	292,620,000	25,085,000		317,705,000
ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000		5,399,000
RESEARCH PROGRAM	53,277,000	20,979,000		74,256,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000		4,808,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	488,200,000	92,082,000	10,000,000	590,282,000
Cordillera Administrative Region (CAR)	488,200,000	92,082,000	10,000,000	590,282,000
TOTAL AGENCY BUDGET	488,200,000	92,082,000	10,000,000	590,282,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	99,643,000	36,415,000	10,000,000	146,058,000
100000100001000	General Management and Supervision	51,496,000	36,415,000		87,911,000
100000100002000	Administration of Personnel Benefits	48,147,000			48,147,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
100000200011000	Rehabilitation of Motorpool - La Trinidad Campus			10,000,000	10,000,000
Sub-total, General Administration and Support		99,643,000	36,415,000	10,000,000	146,058,000
200000000000000	Support to Operations	36,629,000	5,427,000		42,056,000
200000100001000	Auxiliary Services	36,629,000	5,427,000		42,056,000
Sub-total, Support to Operations		36,629,000	5,427,000		42,056,000
300000000000000	Operations	351,928,000	50,240,000		402,168,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	292,620,000	25,085,000		317,705,000
310100000000000	HIGHER EDUCATION PROGRAM	292,620,000	25,085,000		317,705,000
310100100002000	Provision of Higher Education Services	292,620,000	25,085,000		317,705,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	57,233,000	22,422,000		79,655,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,956,000	1,443,000		5,399,000
320100100001000	Provision of Advanced Education Services	3,956,000	1,443,000		5,399,000

320200000000000	RESEARCH PROGRAM	53,277,000	20,979,000		74,256,000
320200100001000	Conduct of Research Services	53,277,000	20,979,000		74,256,000
330000000000000	OO : Community engagement increased	2,075,000	2,733,000		4,808,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,075,000	2,733,000		4,808,000
330100100001000	Provision of Extension Services	2,075,000	2,733,000		4,808,000
Sub-total, Operations		351,928,000	50,240,000		402,168,000
TOTAL NEW APPROPRIATIONS		P 488,200,000	P 92,082,000	P 10,000,000	P 590,282,000

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	231,294	259,280	296,051
Total Permanent Positions	231,294	259,280	296,051
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,607	16,704	16,632
Representation Allowance	1,425	252	252
Transportation Allowance	1,424	252	252
Clothing and Uniform Allowance	3,245	3,480	4,158
Honoraria	18,015	5,236	56,439
Overtime Pay	1,435		
Mid-Year Bonus - Civilian	19,349	21,607	24,671
Year End Bonus	20,487	21,607	24,671
Cash Gift	3,138	3,480	3,465
Productivity Enhancement Incentive	3,505	3,480	3,465
Performance Based Bonus	8,926		
Step Increment		648	741
Total Other Compensation Common to All	97,556	76,746	134,746
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	95	958	1,806
Night Shift Differential Pay	83		
Lump-sum for filling of Positions - Civilian		17,001	40,076
Other Personnel Benefits	20,776		
Total Other Compensation for Specific Groups	20,954	17,959	41,882
Other Benefits			
Retirement and Life Insurance Premiums	29,255	31,114	35,527
PAG-IBIG Contributions	824	835	832
PhilHealth Contributions	2,198	2,312	3,060
Employees Compensation Insurance Premiums	927	835	832
Retirement Gratuity		21,269	2,366
Loyalty Award - Civilian			710
Terminal Leave	4,624	3,393	5,705
Total Other Benefits	37,828	59,758	49,032
Non-Permanent Positions	826	1,669	2,016
TOTAL PERSONNEL SERVICES	388,458	415,412	523,727

Maintenance and Other Operating Expenses			
Travelling Expenses	6,825	6,883	6,802
Training and Scholarship Expenses	70,760	9,818	8,142
Supplies and Materials Expenses	16,668	27,425	26,041
Utility Expenses	5,248	7,315	8,210
Communication Expenses	1,779	3,206	3,312
Awards/Rewards and Prizes	113		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	176	180	180
Professional Services	215	1,438	1,438
General Services	5,075	2,500	2,500
Repairs and Maintenance	8,680	15,744	16,213
Taxes, Insurance Premiums and Other Fees	6,056	449	457
Labor and Wages	372	4,421	4,421
Other Maintenance and Operating Expenses			
Advertising Expenses	140	412	425
Printing and Publication Expenses	2,186	1,649	1,399
Representation Expenses	1,995	3,050	3,143
Transportation and Delivery Expenses	10		
Rent/Lease Expenses	789		
Membership Dues and Contributions to Organizations	362	860	860
Subscription Expenses	25	30	30
Other Maintenance and Operating Expenses	1,117	13,001	8,509
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	128,591	98,381	92,082
TOTAL CURRENT OPERATING EXPENDITURES	517,049	513,793	615,809
Capital Outlays			
Investment Property Outlay	3,998		
Property, Plant and Equipment Outlay			
Infrastructure Outlay	39,994		
Buildings and Other Structures	101,006	74,763	10,000
Machinery and Equipment Outlay	18,805	5,000	
Other Property Plant and Equipment Outlay	1,807		
TOTAL CAPITAL OUTLAYS	165,610	79,763	10,000
GRAND TOTAL	682,659	593,556	625,809

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	1.67% (67/40.12)	1.24% (67.78/54.66)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	5.74% (200)	5.54% (280)
Percentage change in number of graduates in priority programs	1.40% (1,958)	0.98% (1,117)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-45.06% (1,558)*	100%
Percentage change in number of students awarded financial aid who completed their degrees	-37.05% (282)**	10.09% (307)
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	a) 11	a) 11
b) patented or commercialized	b) 5	b) 5
c) adopted by industry/small or medium enterprises/LGU/community-based organizations	c) 45	c) 45
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized refereed journals	36	19
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph.D) or	a) 12.82% (44)	a) 83% (109)
b) publishing (investigative or basic and applied scientific research) or	b) 5.26% (40)	b) 5.26% (40)
c) producing technologies for commercialization or livelihood improvements	c) 4% (26)	c) 4% (26)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local enterpreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	12.50% (11)	12.50% (11)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	15% (4,055)	15% (4,055)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total Number of Graduates - Tech/Voc	5	58
Total Number of Graduates - Pre-Baccalaureate	253	246
Total Number of Graduates - Baccalaureate	1,399	1,395
Total Number of Graduates - Post-Baccalaureate	165	61
Percentage of Total Graduates that is in Priority Courses - Tech/Voc	100% (5/5)	100% (58/58)
Percentage of total Graduates that is in Priority Courses - Pre-Baccalaureate	100% (253/253)	100% (246/246)
Percentage of total Graduates that is in Priority Courses - Baccalaureate	100% (1399/1399)	100%(1395/1395)
Percentage of total Graduates that is in Priority Courses - Post-Baccalaureate	100% (165/165)	100% (61/61)
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Agriculture, Forestry, Fisheries	45%	112.84%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Education Science and Teacher Training	85%	139.74%
Average % passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC - Engineering, Technology and IT	41%	100.39%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Medical and Allied	80%	118.68%
Average % passing in licensure exams by SUC graduates/ national average % passing in board programs covered by SUC - Other Fields	84%	111.96%
Percentage of program accredited - Level 1 Baccalaureate	100% (3/3)	100% (3/3)

Percentage of program accredited - Level 2 Baccalaureate	100% (3/3)	100% (5/5)
Percentage of program accredited - Level 3 Baccalaureate	100% (11/11)	100% (11/11)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Tech/Voc	60% (3/5)	100% (58/58)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Pre-Baccalaureate	90% (227/253)	91.46%(225/246)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Baccalaureate	87% (1219/1399)	95% (1320/1395)
Percentage of graduates who finished their academic programs according to the prescribed timeframe - Post Baccalaureate	84% (139/165)	100% (61/61)

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services		
Total Number of Graduates - Masters	125	115
Total Number of Graduates - PhD	11	21
Percentage of total graduates that are in priority course - Masters	100% (125/125)	100% (115/115)
Percentage of total graduates that are in priority course - PhD	100% (11/11)	100% (21/21)
Percentage of Program Accredited - Level 1, Masters	100% (6/6)	100% (7/7)
Percentage of Program Accredited - Level 2, Masters	100% (10/10)	100% (17/17)
Percentage of Program Accredited - Level 2, PhD	100% (4/4)	100% (4/4)
Percentage of Program Accredited - Level 3, Masters	100% (8/8)	100% (8/8)
Percentage of Program Accredited - Level 3,PhD	100% (2/2)	100% (2/2)
Percentage of graduates who finished academic program according to the prescribed time - Masters	100% (125/125)	100% (115/115)
Percentage of graduates who finished academic program according to the prescribed time - PhD	82% (9/11)	95.24% (20/21)

MFO 3: RESEARCH SERVICES

Conduct of Research Services		
Number of Research Studies Completed	65	65
Percentage of Research Projects Completed in the Last 3 Years	49% (32/65)	89.23% (58/65)
Percentage of Research Output Published in a Recognized Journal and/or Submitted for Patenting or Patented	75% (28/37)	75.68% (28/37)
Percentage of Research Projects conducted and completed on schedule	75% (49/65)	100% (65/65)

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services		
Number of persons trained weighted by length of training	9,000	11,930
Number of persons provided with technical advice	900	1,427
Percentage of trainees who rate training course as good or better	90% (8100/9000)	98% (10337/10540)
Percentage of clients who rate the advisory services as good or better	70% (630/900)	100%(1427/1427)
Percentage of Requests for training responded to within 3 days of request	100% (9000/9000)	100% (194/194)
Percentage of requests for Technical advice responded within 3 days of request	100% (900/900)	100% (627/627)
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	70% (6929/9900)	98% (11764/11967)
Number of LGUs assisted	9	10

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	76.13%	67.78%	76.15%
2. Percentage of graduates (2 years prior) that are employed	65%	62.05%	65%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	81.51%	82.52%	82.52%
2. Percentage of undergraduate programs with accreditation	73.91%	72.73%	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)	26%	23.76%	75%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	29%	26.52%	29%
c. producing technologies for commercialization or livelihood improvement	11%	10.50%	11%
d. whose research work resulted in an extension program	9%	8.29%	9%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	100%	96.88%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10	10
Output Indicators			
1. Number of research outputs completed within the year	57	49	57
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	53%	75%	75%
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	11	10	11
Output Indicators			
1. Number of trainees weighted by the length of training	11,650	11,929	11,929
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	7	7
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	94%	98%	98%

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	315,343	381,624	329,155
General Fund	315,343	381,624	329,155
Automatic Appropriations	14,983	15,595	17,213
Retirement and Life Insurance Premiums	14,983	15,595	17,213
Continuing Appropriations	16,045		
Unobligated Releases for Capital Outlays R.A. No. 10717	389		
Unobligated Releases for MOOE R.A. No. 10717	15,656		
Budgetary Adjustment(s)	33,140		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,891		
Pension and Gratuity Fund	12,249		
Total Available Appropriations	379,511	397,219	346,368
Unused Appropriations	(17,499)		
Unreleased Appropriation	(3,517)		
Unobligated Allotment	(13,982)		
TOTAL OBLIGATIONS	362,012	397,219	346,368

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	81,939,000	47,638,000	63,997,000
Regular	81,939,000	47,638,000	63,997,000
PS	72,309,000	35,557,000	52,315,000
MOOE	9,630,000	12,081,000	11,682,000
Operations	194,175,000	349,581,000	282,371,000
Regular	194,175,000	205,026,000	235,271,000
PS	123,242,000	157,374,000	175,162,000
MOOE	70,933,000	47,652,000	53,009,000
CO			7,100,000

Projects / Purpose		144,555,000	47,100,000
CO		144,555,000	47,100,000
Projects / Purpose	85,898,000		
MOOE	2,490,000		
CO	83,408,000		
TOTAL AGENCY BUDGET	362,012,000	397,219,000	346,368,000
Regular	276,114,000	252,664,000	299,268,000
PS	195,551,000	192,931,000	227,477,000
MOOE	80,563,000	59,733,000	64,691,000
CO			7,100,000
Projects / Purpose	85,898,000	144,555,000	47,100,000
MOOE	2,490,000		
CO	83,408,000	144,555,000	47,100,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	380	380	380
Total Number of Filled Positions	357	354	354

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 329,155,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	156,691,000	43,349,000	54,200,000	254,240,000
ADVANCED EDUCATION PROGRAM	500,000	767,000		1,267,000
RESEARCH PROGRAM	1,598,000	6,724,000		8,322,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000	2,169,000		3,976,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	210,264,000	64,691,000	54,200,000	329,155,000
Cordillera Administrative Region (CAR)	210,264,000	64,691,000	54,200,000	329,155,000
TOTAL AGENCY BUDGET	210,264,000	64,691,000	54,200,000	329,155,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	49,668,000	11,682,000		61,350,000
100000100001000	General Management and Supervision	29,991,000	11,682,000		41,673,000
100000100002000	Administration of Personnel Benefits	19,677,000			19,677,000
Sub-total, General Administration and Support		49,668,000	11,682,000		61,350,000
300000000000000	Operations	160,596,000	53,009,000	54,200,000	267,805,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	156,691,000	43,349,000	54,200,000	254,240,000
310100000000000	HIGHER EDUCATION PROGRAM	156,691,000	43,349,000	54,200,000	254,240,000
310100100002000	Provision of Higher Education Services	156,691,000	43,349,000	7,100,000	207,140,000
	Project(s)				
	Locally-Funded Project(s)			47,100,000	47,100,000
310100200020000	Rehabilitation of College of Education- Main Campus			4,000,000	4,000,000
310100200022000	Enhancement of College of Advanced Education and CODETE Building			1,050,000	1,050,000
310100200025000	Renovation / Expansion of Tourism Building- Hapao Campus			10,000,000	10,000,000
310100200029000	Completion of Hostel- Lagawe Campus			5,500,000	5,500,000
310100200031000	Improvement / Rehabilitation of Old Buildings- Tinoc Campus			2,000,000	2,000,000
310100200047000	Upgrading of Power Distribution System- Main System			10,000,000	10,000,000
310100200048000	Establishment of Online Learning Services- Main Campus			1,000,000	1,000,000
310100200049000	Improvement / Enhancement of Admin and Academic Buildings			1,550,000	1,550,000
310100200052000	Upgrading of Campus Main Electrical Distribution System- Potia Campus			5,000,000	5,000,000
310100200056000	Automation and Computerization of Registrar, Accounting, Library, Colleges & Other Offices- Potia Campus			1,000,000	1,000,000
310100200060000	Completion of Open Gym- Aguinaldo Campus			3,000,000	3,000,000
310100200064000	Enhancement of Learning Facilities- Tinoc Campus			3,000,000	3,000,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,098,000	7,491,000		9,589,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	767,000		1,267,000
320100100001000	Provision of Advanced Education Services	500,000	767,000		1,267,000
320200000000000	RESEARCH PROGRAM	1,598,000	6,724,000		8,322,000
320200100001000	Conduct of Research Services	1,598,000	6,724,000		8,322,000
330000000000000	00 : Community engagement increased	1,807,000	2,169,000		3,976,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,807,000	2,169,000		3,976,000
330100100001000	Provision of Extension Services	1,807,000	2,169,000		3,976,000
Sub-total, Operations		160,596,000	53,009,000	54,200,000	267,805,000
TOTAL NEW APPROPRIATIONS		P 210,264,000	P 64,691,000	P 54,200,000	P 329,155,000

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	115,652	129,951	143,445
Total Permanent Positions	115,652	129,951	143,445
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,585	8,160	8,496
Representation Allowance	1,248	240	240
Transportation Allowance	1,248	240	240
Clothing and Uniform Allowance	1,385	1,700	2,124
Honoraria	3,818	3,662	5,047
Overtime Pay	148		
Mid-Year Bonus - Civilian	8,762	10,829	11,954
Year End Bonus	8,762	10,829	11,954
Cash Gift	1,385	1,700	1,770
Productivity Enhancement Incentive	1,354	1,700	1,770
Performance Based Bonus	4,231		
Step Increment		326	358
Collective Negotiation Agreement	2,219		
Total Other Compensation Common to All	41,145	39,386	43,953
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	586	762	762
Lump-sum for filling of Positions - Civilian		4,343	8,653
Other Personnel Benefits	9,224		
Total Other Compensation for Specific Groups	9,810	5,105	9,415

Other Benefits			
Retirement and Life Insurance Premiums	14,983	15,595	17,213
PAG-IBIG Contributions	332	408	425
PhilHealth Contributions	879	1,203	1,577
Employees Compensation Insurance Premiums	332	408	425
Retirement Gratuity			3,296
Loyalty Award - Civilian	170		
Terminal Leave	12,248	875	7,728
Total Other Benefits	28,944	18,489	30,664
TOTAL PERSONNEL SERVICES	195,551	192,931	227,477
Maintenance and Other Operating Expenses			
Travelling Expenses	2,761	2,574	2,451
Training and Scholarship Expenses	49,910	2,881	4,117
Supplies and Materials Expenses	8,523	25,367	18,362
Utility Expenses	2,510	4,966	9,056
Communication Expenses	1,344	2,353	2,373
Survey, Research, Exploration and Development Expenses		305	310
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	185	185	185
Professional Services	8,013	8,823	10,020
General Services	1,301	1,252	3,790
Repairs and Maintenance	4,996	6,145	7,841
Taxes, Insurance Premiums and Other Fees	101	130	1,185
Labor and Wages	140	200	200
Other Maintenance and Operating Expenses			
Advertising Expenses	29	65	67
Printing and Publication Expenses	2,490	2,750	2,833
Representation Expenses		605	644
Membership Dues and Contributions to Organizations	143	300	300
Subscription Expenses		110	113
Other Maintenance and Operating Expenses	607	722	844
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	83,053	59,733	64,691
TOTAL CURRENT OPERATING EXPENDITURES	278,604	252,664	292,168
Capital Outlays			
Investment Property Outlay	3,439		
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,692	2,000	
Infrastructure Outlay	5,000		15,000
Buildings and Other Structures	55,568	118,650	27,100
Machinery and Equipment Outlay	6,735	21,112	5,000
Transportation Equipment Outlay			7,100
Furniture, Fixtures and Books Outlay		2,793	
Other Property Plant and Equipment Outlay	2,974		
TOTAL CAPITAL OUTLAYS	83,408	144,555	54,200
GRAND TOTAL	362,012	397,219	346,368

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	150%	117%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	25%	0%
Percentage change in number of graduates in priority programs	50%	86%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2%	1%
Percentage change in number of students awarded financial aid who completed their degrees	2.5%	1%
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	a) 4	4
b) Patented or commercialized	b) 0	0
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	25	14
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 0%	1%
b. Publishing (pedagogical, instructional, investigative or basic and applied scientific research)	b. 66.66%	25%
c. Producing technologies for commercialization or livelihood improvement	c. 20%	10%
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(No. of active partnership with other institutions with BOR confirmation)	2%	0%
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	2.91%	1.50%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of higher education services		
Total Number of Graduates	1000	1220
Percentage of Total Graduates that are in Priority Courses	30%	86%
Average of Passing Percentage of Licensure Examination by the SUCs Graduates/National Average Percentage Passing Across All Disciplines covered by the SUC	120%	117%
Percentage of Programs Accredited	70%	96%
Percentage of Graduates Who Finished Academic Program According to the Prescribed Timeframe	75%	76%

MFO 2: RESEARCH SERVICES

Provision of research services		
Number of Research Studies Completed in the Last Three Years	105	106
Percentage of Research Outputs Published in Recognized Journal in the Last Three Years	66%	66%
Percentage of Research Projects Completed with the Original Project Timeframe. (Current Year Only)	100%	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of extension services		
Number of Persons Trained Weighted by the Length of Training	5350	7845
Number of Persons Provided with Technical Advice	950	986
Percentage of Trainees who Rate the Training Course as Good or Better	96%	99%
Percentage of Clients who Rate the Advisory Services as Good or Better	98%	100%
Percentage of Requests for Training Responded to within 3 Days of Request	100%	100%
Percentage of Requests for Technical Advice that are Responded to within 3 Days	100%	100%
Percentage of Persons who Receive Training or Advisory who Rate Timeliness of Service Delivery as Good or Better	96%	100%

MFO 4: ADVANCED EDUCATION SERVICES

Provision of advanced education services		
Total Number of Graduates	345	500
Percentage of Total Graduates that are in Priority Courses	83%	89%
Percentage of Programs Accredited	89%	100%

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	70%	62.57%	70%
2. Percentage of graduates (2 years prior) that are employed	36% (Batch 2015)	35.67%	36%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority courses/ programs	74%	86%	86%
2. Percentage of undergraduate programs with accreditation	71% (22/31)	67% (20/30)	71%
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)	14% (2/14)	8%	14%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	21% (3/14)	14%	21%

c. producing technologies for commercialization or livelihood improvement	7% (1/14)	0%	7%
d. whose research work resulted in an extension program	7% (1/14)	0%	7%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	100% (9/9)	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	29	29	29
Output Indicators			
1. Number of research outputs completed within the year	34	45	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	17%	17%
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	124	62	124
Output Indicators			
1. Number of trainees weighted by the length of training	6002.8	7845	7845
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	98%	100%	100%

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	258,434	206,734	281,104
General Fund	258,434	206,734	281,104
Automatic Appropriations	11,838	11,159	14,908
Retirement and Life Insurance Premiums	11,838	11,159	14,908
Continuing Appropriations	41,988		
Unobligated Releases for Capital Outlays R.A. No. 10717	39,911		
Unobligated Releases for MOOE R.A. No. 10717	2,077		

Budgetary Adjustment(s)	19,203		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,203		
Total Available Appropriations	331,463	217,893	296,012
Unused Appropriations	(743)		
Unreleased Appropriation	(423)		
Unobligated Allotment	(320)		
TOTAL OBLIGATIONS	330,720	217,893	296,012

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	61,614,000	47,892,000	113,936,000
Regular	61,614,000	47,892,000	63,936,000
PS	55,335,000	40,571,000	46,467,000
MOOE	6,279,000	7,321,000	7,469,000
CO			10,000,000
Projects / Purpose			50,000,000
CO			50,000,000
Support to Operations	614,000	774,000	794,000
Regular	614,000	774,000	794,000
MOOE	614,000	774,000	794,000
Operations	125,491,000	169,227,000	181,282,000
Regular	125,491,000	131,565,000	181,282,000
PS	91,807,000	104,932,000	153,234,000
MOOE	33,684,000	26,633,000	28,048,000
Projects / Purpose		37,662,000	
CO		37,662,000	
Projects / Purpose	143,001,000		
CO	143,001,000		
TOTAL AGENCY BUDGET	330,720,000	217,893,000	296,012,000
Regular	187,719,000	180,231,000	246,012,000
PS	147,142,000	145,503,000	199,701,000
MOOE	40,577,000	34,728,000	36,311,000
CO			10,000,000
Projects / Purpose	143,001,000	37,662,000	50,000,000
CO	143,001,000	37,662,000	50,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	304	304	304
Total Number of Filled Positions	278	283	283

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 281,104,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
RESEARCH PROGRAM		7,259,000		7,259,000
TECHNICAL ADVISORY EXTENSION PROGRAM		7,727,000		7,727,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	184,793,000	36,311,000	60,000,000	281,104,000
Cordillera Administrative Region (CAR)	184,793,000	36,311,000	60,000,000	281,104,000
TOTAL AGENCY BUDGET	184,793,000	36,311,000	60,000,000	281,104,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	44,143,000	7,469,000	60,000,000	111,612,000
100000100001000	General Management and Supervision	30,435,000	7,469,000	10,000,000	47,904,000
100000100002000	Administration of Personnel Benefits	13,708,000			13,708,000

	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
100000200011000	Completion of 4 Storey Academic Building Phase III - Bulanao Campus			30,000,000	30,000,000
100000200012000	Completion of Graduate Studies and Law Building - Bulanao Campus			8,000,000	8,000,000
100000200013000	Completion of Performing Arts Theater - Bulanao Campus			12,000,000	12,000,000
Sub-total, General Administration and Support		44,143,000	7,469,000	60,000,000	111,612,000
200000000000000	Support to Operations		794,000		794,000
200000100001000	Auxiliary Services		794,000		794,000
Sub-total, Support to Operations			794,000		794,000
300000000000000	Operations	140,650,000	28,048,000		168,698,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	140,650,000	13,062,000		153,712,000
310100000000000	HIGHER EDUCATION PROGRAM	140,650,000	13,062,000		153,712,000
310100100002000	Provision of Higher Education Services	140,650,000	13,062,000		153,712,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		7,259,000		7,259,000
320200000000000	RESEARCH PROGRAM		7,259,000		7,259,000
320200100001000	Conduct of Research Services		7,259,000		7,259,000
330000000000000	OO : Community engagement increased		7,727,000		7,727,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		7,727,000		7,727,000
330100100001000	Provision of Extension Services		7,727,000		7,727,000
Sub-total, Operations		140,650,000	28,048,000		168,698,000
TOTAL NEW APPROPRIATIONS		P 184,793,000	P 36,311,000	P 60,000,000	P 281,104,000

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	104,010	92,987	124,235
Total Permanent Positions	104,010	92,987	124,235

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,464	4,584	6,792
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	930	955	1,698
Honoraria	2,864	2,864	10,966
Mid-Year Bonus - Civilian	6,780	7,749	10,353
Year End Bonus	6,780	7,749	10,353
Cash Gift	930	955	1,415
Productivity Enhancement Incentive	930	955	1,415
Performance Based Bonus	2,870		
Step Increment		232	310
Collective Negotiation Agreement	1,378		
Total Other Compensation Common to All	28,406	26,523	43,782
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	170	340	340
Lump-sum for filling of Positions - Civilian		12,946	11,477
Other Personnel Benefits	1,317		
Total Other Compensation for Specific Groups	1,487	13,286	11,817
Other Benefits			
Retirement and Life Insurance Premiums	11,838	11,159	14,908
PAG-IBIG Contributions	223	229	340
PhilHealth Contributions	600	705	1,263
Employees Compensation Insurance Premiums	223	229	340
Terminal Leave		30	2,231
Total Other Benefits	12,884	12,352	19,082
Non-Permanent Positions	355	355	785
TOTAL PERSONNEL SERVICES	147,142	145,503	199,701
Maintenance and Other Operating Expenses			
Travelling Expenses	1,403	2,131	2,659
Training and Scholarship Expenses	21,423	9,406	7,244
Supplies and Materials Expenses	4,373	6,140	7,521
Utility Expenses	2,151	2,876	3,535
Communication Expenses	1,299	1,792	2,255
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	248	248	264
Professional Services	3,826	5,040	5,333
Repairs and Maintenance	1,358	2,336	2,435
Taxes, Insurance Premiums and Other Fees	250	250	250
Other Maintenance and Operating Expenses			
Advertising Expenses	210	210	210
Printing and Publication Expenses	1,121	1,121	1,125
Representation Expenses	1,966	1,966	2,180
Transportation and Delivery Expenses	41	304	357
Rent/Lease Expenses	40	40	40
Membership Dues and Contributions to Organizations	500	500	535
Subscription Expenses	368	368	368
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,577	34,728	36,311
TOTAL CURRENT OPERATING EXPENDITURES	187,719	180,231	236,012
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	2,000		
Infrastructure Outlay	3,000		
Buildings and Other Structures	131,821	32,662	50,000
Machinery and Equipment Outlay	1,000	5,000	10,000
Transportation Equipment Outlay	5,180		
TOTAL CAPITAL OUTLAYS	143,001	37,662	60,000
GRAND TOTAL	330,720	217,893	296,012

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/national average percentage passing board programs covered by the SUC	107% (327.99% / 306.54%)	28%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1.33% (51%)	1.34%
Percentage change in number of graduates in priority programs	2.79% (258)	2.80%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	14.97% (1,275)	43.63%
Percentage change of students awarded financial aid who completed their degrees	3.21% (161)	3.25%
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	7	7
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	7	7
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	7	8
b. Publishing (investigative or basic and applied scientific research) or	62	63
c. Producing technologies for commercialization or livelihood improvement	13	13
Community engagement increased		
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*	4	4
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	45	370

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provisions of Higher Education Services		
Total number of graduates in mandated and priority programs	804	834
MFO 2: RESEARCH SERVICES		
Conduct of Research Services		
Number of research studies completed	54	41

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services		
Number of training days provided	55	71
Number of technical advisories undertaken	24	28
Number of people trained	2700	2936

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%	29.87%	55%
2. Percentage of graduates (2 years prior) that are employed	41%	30%	41%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	85%	82.73%	85%
2. Percentage of undergraduate programs with accreditation	72%	88%	88%
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	10	7	10
Output Indicators			
1. Number of research outputs completed within the year	74	41	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	13%	32.43%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	4	10
Output Indicators			
1. Number of trainees weighted by the length of training	55	2700	2700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	24	38
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%

C.6. MOUNTAIN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	275,780	262,472	252,146
General Fund	275,780	262,472	252,146
Automatic Appropriations	9,403	9,966	11,488
Retirement and Life Insurance Premiums	9,403	9,966	11,488
Continuing Appropriations	31,665		
Unobligated Releases for Capital Outlays R.A. No. 10717	18,204		
Unobligated Releases for MOOE R.A. No. 10717	13,461		
Budgetary Adjustment(s)	1,454		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,154		
Pension and Gratuity Fund	300		
Total Available Appropriations	318,302	272,438	263,634
Unused Appropriations	(17,902)		
Unreleased Appropriation	(3,186)		
Unobligated Allotment	(14,716)		
TOTAL OBLIGATIONS	300,400	272,438	263,634

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	42,338,000	65,505,000	81,914,000
Regular	42,338,000	65,505,000	81,914,000
PS	31,015,000	45,099,000	64,407,000
MOOE	11,323,000	20,406,000	17,507,000
Operations	258,062,000	206,933,000	181,720,000
Regular	258,062,000	119,902,000	148,561,000
PS	85,745,000	89,186,000	111,567,000
MOOE	40,791,000	30,716,000	36,994,000
CO	131,526,000		

Projects / Purpose		87,031,000	33,159,000
CO		87,031,000	33,159,000
TOTAL AGENCY BUDGET	300,400,000	272,438,000	263,634,000
Regular	300,400,000	185,407,000	230,475,000
PS	116,760,000	134,285,000	175,974,000
MOOE	52,114,000	51,122,000	54,501,000
CO	131,526,000		
Projects / Purpose		87,031,000	33,159,000
CO		87,031,000	33,159,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	235	235	235

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 252,146,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	101,561,000	32,754,000	33,159,000	167,474,000
RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	164,486,000	54,501,000	33,159,000	252,146,000
Cordillera Administrative Region (CAR)	164,486,000	54,501,000	33,159,000	252,146,000
TOTAL AGENCY BUDGET	164,486,000	54,501,000	33,159,000	252,146,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	61,901,000	17,507,000		79,408,000
100000100001000	General Management and Supervision	34,628,000	17,507,000		52,135,000
100000100002000	Administration of Personnel Benefits	27,273,000			27,273,000
Sub-total, General Administration and Support		61,901,000	17,507,000		79,408,000
300000000000000	Operations	102,585,000	36,994,000	33,159,000	172,738,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	101,561,000	32,754,000	33,159,000	167,474,000
310100000000000	HIGHER EDUCATION PROGRAM	101,561,000	32,754,000	33,159,000	167,474,000
310100100001000	Provision of Higher Education Services	101,561,000	32,754,000		134,315,000
	Project(s)				
	Locally-Funded Project(s)			33,159,000	33,159,000
310100200020000	Remodelling of Speech Laboratory			600,000	600,000
310100200023000	Augmentation for the Academic Building for the College of Agriculture Phase II - Bacarri,Paracelis			32,559,000	32,559,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,024,000	2,572,000		3,596,000
320200000000000	RESEARCH PROGRAM	1,024,000	2,572,000		3,596,000
320200100001000	Conduct of Research Services	1,024,000	2,572,000		3,596,000
330000000000000	OO : Community engagement increased		1,668,000		1,668,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,668,000		1,668,000
330100100001000	Provision of Extension Services		1,668,000		1,668,000
Sub-total, Operations		102,585,000	36,994,000	33,159,000	172,738,000
TOTAL NEW APPROPRIATIONS		P 164,486,000	P 54,501,000	P 33,159,000	P 252,146,000

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	73,861	83,049	95,738
Total Permanent Positions	73,861	83,049	95,738
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,926	4,968	5,640
Representation Allowance	180	180	180
Transportation Allowance	154	180	180
Clothing and Uniform Allowance	945	1,035	1,410
Honoraria	3,034	2,476	13,710
Overtime Pay	659		
Mid-Year Bonus - Civilian	6,009	6,921	7,978
Year End Bonus	6,173	6,921	7,978
Cash Gift	1,049	1,035	1,175
Productivity Enhancement Incentive	1,070	1,035	1,175
Step Increment		208	239
Total Other Compensation Common to All	24,199	24,959	39,665
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	320	175	175
Lump-sum for filling of Positions - Civilian		7,443	14,418
Other Personnel Benefits	6,991		
Total Other Compensation for Specific Groups	7,311	7,618	14,593
Other Benefits			
Retirement and Life Insurance Premiums	8,880	9,966	11,488
PAG-IBIG Contributions	247	248	283
PhilHealth Contributions	716	755	1,069
Employees Compensation Insurance Premiums	248	248	283
Retirement Gratuity		6,153	11,114
Terminal Leave	1,298	1,289	1,741
Total Other Benefits	11,389	18,659	25,978
TOTAL PERSONNEL SERVICES	116,760	134,285	175,974
Maintenance and Other Operating Expenses			
Travelling Expenses	1,428	1,641	1,641
Training and Scholarship Expenses	30,924	373	376
Supplies and Materials Expenses	5,994	18,322	21,701
Utility Expenses	1,432	3,191	3,191
Communication Expenses	1,086	1,879	1,879
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	390	132
Professional Services	108	10,000	10,000
General Services	4,801	4,960	4,960
Repairs and Maintenance	1,403	4,506	4,761
Taxes, Insurance Premiums and Other Fees	603	1,175	1,175
Other Maintenance and Operating Expenses			
Advertising Expenses	64	50	50
Representation Expenses	1,884	1,716	1,716

Membership Dues and Contributions to Organizations	75	155	155
Subscription Expenses	136	100	100
Other Maintenance and Operating Expenses	2,066	2,664	2,664
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,114	51,122	54,501
TOTAL CURRENT OPERATING EXPENDITURES	168,874	185,407	230,475
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	4,000		
Land Improvements Outlay	11,388	18,590	
Buildings and Other Structures	111,162	63,441	33,159
Machinery and Equipment Outlay	4,976	5,000	
TOTAL CAPITAL OUTLAYS	131,526	87,031	33,159
GRAND TOTAL	300,400	272,438	263,634

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	124.96%	109%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0% (362)	0% (370)
Percentage change in number of graduates in priority programs	3% (729)	5.05% (744)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-3% (1399)	3.95% (1500)
Percentage change in number of students awarded financial aid who completed their degrees	12.24% (110)	77.55%(174)
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	a)1	a) 5
b) Patented or commercialized	b)1	b) 5
c) Adopted by the industry/small and medium enterprises/LGU/community-based organizations	c)1	c) 1
Number of research and development outputs in the fields of agro-indutrial technology* published in CHED recognized refereed journals	1	0

Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D)	a) 50% (9)	a) 66.66%(10)
b. Publishing (pedagogical, instructional, investigative or basic and applied scientific research)	b) none	b) none
c. Producing technologies for commercialization or livelihood improvement	c) none	c) none
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	200% (6)	350%(9)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	32% (176)	172.18%(362)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education		
Total Number of Graduates	590	789
Average Licensure Passing Rate	43%	56%
% of courses Accredited at level 1	33%	30%
% of courses Accredited at level 2	30%	40%
% of courses Accredited at level 3	13%	20%
Average Licensure rate score of SUC graduates/ Average Licensure rate score of all graduates from all universities	120%	109%
% of graduates who finished academic program according to the prescribed timeframe	57%	58.32%
% of Enrollment Applications Acted Upon Within 1 Month of Submission		
MFO 2: RESEARCH SERVICES		
Conduct of Research Services		
No. of research studies completed	66	67
% of research output published in local, regional, national and international fora	80%	100%
% of research projects whose completed within the original project timeframe	80%	100%
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry		
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
No. of training days provided	143	148
No. of technical advisories undertaken	40	55
No. of people trained	3,952	4,974
% of requests for training responded to within 3 days of request	95%	100%
% of trainees who rate training courses satisfactory or better	90%	100%

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			
Output Indicators			
1. Percentage of Undergraduate Student Population Enrolled in CHED-Identified and RDC-Identified Priority Programs	86.76%	93.39%	93.92%

2. Percentage of Undergraduate Programs with Accreditation	90.48%	95.24%	95.24%
Outcome Indicators			
1. Percentage of First Time Licensure Exam-Takers that pass the licensure exams Average Licensure Passing Rate	57.50%	55.70%	57.50%
2. Percentage of Graduates (2 years prior) that are employed	44%	43%	44%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Output Indicators			
1. Number of research outputs completed within the year	52	44	52
2. Percentage of research outputs presented in National, Regional and International Forums in the last three (3) years	67%	70%	70%
3. Number of research outputs in the last three (3) years utilized by the Industry or by other beneficiaries	2	1	2
Outcome Indicators			
1. Percentage increase in research outputs completed within the year	96.36%	5%	96.36%
2. Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years	65.24%	.10%	72%
3. Percentage increase in the number of research outputs in the last three (3) years utilized by the Industry or by other beneficiaries	100%	0%	100%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Output Indicators			
1. Number of trainees weighted by the length of training	543	517	571
2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	6	5	7
3. Percentage of partners who rate the training course/s and advisory service as satisfactory or higher in terms of quality and relevance	92%	92%	92%
Outcome Indicator			
1. Number of partnerships with LGUs, Industries, NGOs, NGAs, SMEs and other stakeholders as a result of extension activities	7	6	7

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. CORDILLERA ADMINISTRATIVE REGION (CAR)				
A.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	P 143,954,000	P 23,600,000	P 18,000,000	P 185,554,000
A.2. APAYAO STATE COLLEGE	79,183,000	29,090,000		108,273,000
A.3. BENGUET STATE UNIVERSITY	488,200,000	92,082,000	10,000,000	590,282,000
A.4. IFUGAO STATE UNIVERSITY	210,264,000	64,691,000	54,200,000	329,155,000
A.5. KALINGA STATE UNIVERSITY	184,793,000	36,311,000	60,000,000	281,104,000
A.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE	164,486,000	54,501,000	33,159,000	252,146,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,270,880,000	300,275,000	175,359,000	1,746,514,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,270,880,000	P 300,275,000	P 175,359,000	P 1,746,514,000

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	67,082	111,410	50,275
General Fund	67,082	111,410	50,275
Automatic Appropriations	1,876	1,914	2,177
Retirement and Life Insurance Premiums	1,876	1,914	2,177
Continuing Appropriations	20,332		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	11,315		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	4,514		
Unobligated Releases for MOOE			
R.A. No. 10717	4,503		
Budgetary Adjustment(s)	10,624		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	10,049		
Miscellaneous Personnel Benefits Fund	507		
Pension and Gratuity Fund	68		
Total Available Appropriations	99,914	113,324	52,452
Unused Appropriations	(42,666)		
Unreleased Appropriation	(9,822)		
Unobligated Allotment	(32,844)		
TOTAL OBLIGATIONS	57,248	113,324	52,452

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	11,713,000	16,304,000	14,235,000
Regular	11,713,000	16,304,000	14,235,000
PS	9,182,000	10,596,000	11,906,000
MOOE	2,531,000	4,208,000	2,329,000
CO		1,500,000	

Support to Operations	108,000	10,838,000	122,000
Regular	108,000	838,000	122,000
MOOE	108,000	338,000	122,000
CO		500,000	
Projects / Purpose		10,000,000	
CO		10,000,000	
Operations	19,565,000	86,182,000	38,095,000
Regular	19,565,000	37,182,000	23,495,000
PS	14,910,000	15,297,000	18,015,000
MOOE	4,655,000	7,385,000	5,480,000
CO		14,500,000	
Projects / Purpose		49,000,000	14,600,000
CO		49,000,000	14,600,000
Projects / Purpose	25,862,000		
MOOE	2,431,000		
CO	23,431,000		
TOTAL AGENCY BUDGET	57,248,000	113,324,000	52,452,000
Regular	31,386,000	54,324,000	37,852,000
PS	24,092,000	25,893,000	29,921,000
MOOE	7,294,000	11,931,000	7,931,000
CO		16,500,000	
Projects / Purpose	25,862,000	59,000,000	14,600,000
MOOE	2,431,000		
CO	23,431,000	59,000,000	14,600,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	57	57	57
Total Number of Filled Positions	47	48	48

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P 50,275,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	16,529,000	5,480,000	14,600,000	36,609,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	27,744,000	7,931,000	14,600,000	50,275,000
Region II - Cagayan Valley	27,744,000	7,931,000	14,600,000	50,275,000
TOTAL AGENCY BUDGET	27,744,000	7,931,000	14,600,000	50,275,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	11,215,000	2,329,000		13,544,000
100000100001000	General Management and Supervision	9,868,000	2,329,000		12,197,000
100000100002000	Administration of Personnel Benefits	1,347,000			1,347,000
Sub-total, General Administration and Support		11,215,000	2,329,000		13,544,000
200000000000000	Support to Operations		122,000		122,000
200000100001000	Auxilliary Services		122,000		122,000
Sub-total, Support to Operations			122,000		122,000
300000000000000	Operations	16,529,000	5,480,000	14,600,000	36,609,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	16,529,000	5,480,000	14,600,000	36,609,000
310100000000000	HIGHER EDUCATION PROGRAM	16,529,000	5,480,000	14,600,000	36,609,000
310100100002000	Provision of Higher Education Services	16,529,000	5,480,000		22,009,000
	Project(s)				
	Locally-Funded Project(s)			14,600,000	14,600,000
310100200006000	Construction of Agriculture Laboratory Building			14,600,000	14,600,000
Sub-total, Operations		16,529,000	5,480,000	14,600,000	36,609,000
TOTAL NEW APPROPRIATIONS		P 27,744,000	P 7,931,000	P 14,600,000	P 50,275,000

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	15,033	15,951	18,146
Total Permanent Positions	15,033	15,951	18,146
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,122	1,128	1,152
Representation Allowance	99	102	102
Transportation Allowance	99	102	102
Clothing and Uniform Allowance	230	235	288
Honoraria	719	96	96
Mid-Year Bonus - Civilian	1,218	1,329	1,512
Year End Bonus	1,229	1,329	1,512
Cash Gift	232	235	240
Productivity Enhancement Incentive	235	235	240
Step Increment		40	45
Total Other Compensation Common to All	5,183	4,831	5,289
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		127	127
Lump-sum for filling of Positions - Civilian		856	1,286
Anniversary Bonus - Civilian			141
Total Other Compensation for Specific Groups		983	1,554
Other Benefits			
Retirement and Life Insurance Premiums	1,827	1,914	2,177
PAG-IBIG Contributions	57	56	57
PhilHealth Contributions	166	169	218
Employees Compensation Insurance Premiums	57	56	57
Loyalty Award - Civilian		61	61
Terminal Leave	68		
Total Other Benefits	2,175	2,256	2,570
Non-Permanent Positions	1,701	1,872	2,362
TOTAL PERSONNEL SERVICES	24,092	25,893	29,921
Maintenance and Other Operating Expenses			
Travelling Expenses	2,452	3,200	3,109
Training and Scholarship Expenses	2,215	4,700	536
Supplies and Materials Expenses	3,268	2,347	2,002
Utility Expenses	439	1,051	1,317
Communication Expenses	207	100	480
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	99	99
Professional Services	40	10	20
General Services		20	
Repairs and Maintenance		200	98
Taxes, Insurance Premiums and Other Fees	11	20	50
Labor and Wages		50	45
Other Maintenance and Operating Expenses			
Rent/Lease Expenses		24	

Membership Dues and Contributions to Organizations		50	100
Other Maintenance and Operating Expenses	994	60	75
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,725	11,931	7,931
TOTAL CURRENT OPERATING EXPENDITURES	33,817	37,824	37,852
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	351		
Buildings and Other Structures	14,433	54,000	14,600
Machinery and Equipment Outlay	3,821	7,500	
Transportation Equipment Outlay	2,037	4,500	
Furniture, Fixtures and Books Outlay	2,789	6,500	
Intangible Assets Outlay		3,000	
TOTAL CAPITAL OUTLAYS	23,431	75,500	14,600
GRAND TOTAL	57,248	113,324	52,452

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		
Average percentage passing in licensure exam by SUC graduates/national average percentage passing in board programs covered by the SUC	121%	140%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	12%	36%
Percentage change in number of graduates in priority programs	54%	83%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	54%	83%
Percentage change of students awarded financial aid who completed their degrees	71%	89%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates in mandated and priority programs	46	44
Average passing percentage in licensure examinations by the SUC graduates/national average passing rate in board programs across all disciplines covered by SUC	121%	140%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	23%	77.27%

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%	25%	56%
2. Percentage of graduates (2 years prior) that are employed	68%	19%	69%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	67%	45%	68%
2. Percentage of undergraduate programs with accreditation	72%	71%	73%

D.2. CAGAYAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	704,723	655,765	723,884
General Fund	704,723	655,765	723,884
Automatic Appropriations	39,431	41,508	45,361
Retirement and Life Insurance Premiums	39,431	41,508	45,361
Continuing Appropriations	46,883		
Unreleased Appropriation for MOOE R.A. No. 10717	6,000		
Unobligated Releases for Capital Outlays R.A. No. 10717	22,126		
Unobligated Releases for MOOE R.A. No. 10717	18,757		
Budgetary Adjustment(s)	101,707		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	67,271		
Pension and Gratuity Fund	34,436		
Total Available Appropriations	892,744	697,273	769,245
Unused Appropriations	(129,666)		
Unreleased Appropriation	(113,862)		
Unobligated Allotment	(15,804)		
TOTAL OBLIGATIONS	763,078	697,273	769,245

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	165,665,000	151,006,000	184,177,000
Regular	165,665,000	151,006,000	184,177,000
PS	137,211,000	120,432,000	159,065,000
MOOE	28,454,000	30,464,000	25,112,000
CO		110,000	
Support to Operations	20,955,000	20,585,000	22,282,000
Regular	20,955,000	20,585,000	22,282,000
PS	19,055,000	18,488,000	20,129,000
MOOE	1,900,000	2,097,000	2,153,000
Operations	461,523,000	525,682,000	562,786,000
Regular	461,523,000	467,238,000	486,905,000
PS	364,332,000	404,824,000	440,891,000
MOOE	97,191,000	62,414,000	46,014,000
Projects / Purpose		58,444,000	75,881,000
MOOE		20,786,000	7,894,000
CO		37,658,000	67,987,000
Projects / Purpose	114,935,000		
MOOE	5,652,000		
CO	109,283,000		
TOTAL AGENCY BUDGET	763,078,000	697,273,000	769,245,000
Regular	648,143,000	638,829,000	693,364,000
PS	520,598,000	543,744,000	620,085,000
MOOE	127,545,000	94,975,000	73,279,000
CO		110,000	
Projects / Purpose	114,935,000	58,444,000	75,881,000
MOOE	5,652,000	20,786,000	7,894,000
CO	109,283,000	37,658,000	67,987,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,113	1,113	1,113
Total Number of Filled Positions	950	958	958

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally- funded project(s), as indicated hereunder.....P 723,884,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	67,987,000	484,804,000
ADVANCED EDUCATION PROGRAM	20,772,000	816,000		21,588,000
RESEARCH PROGRAM	1,452,000	11,163,000		12,615,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000		6,143,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	574,724,000	81,173,000	67,987,000	723,884,000
Region II - Cagayan Valley	574,724,000	81,173,000	67,987,000	723,884,000
TOTAL AGENCY BUDGET	574,724,000	81,173,000	67,987,000	723,884,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	152,888,000	25,112,000		178,000,000
100000100001000	General Management and Supervision	76,594,000	25,112,000		101,706,000
100000100002000	Administration of Personnel Benefits	76,294,000			76,294,000
Sub-total, General Administration and Support		152,888,000	25,112,000		178,000,000
200000000000000	Support to Operations	18,581,000	2,153,000		20,734,000
200000100001000	Auxiliary Services	18,581,000	2,153,000		20,734,000
Sub-total, Support to Operations		18,581,000	2,153,000		20,734,000
300000000000000	Operations	403,255,000	53,908,000	67,987,000	525,150,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	380,881,000	35,936,000	67,987,000	484,804,000
310100000000000	HIGHER EDUCATION PROGRAM	380,881,000	35,936,000	67,987,000	484,804,000
310100100002000	Provision of Higher Education	380,881,000	35,936,000		416,817,000

	Project(s)				
	Locally-Funded Project(s)			67,987,000	67,987,000
310100200029000	Construction of 2-Storey Academic and Laboratory Building - Lasam Campus			32,000,000	32,000,000
310100200030000	Completion of College of Teacher Education (CTE) Building - Sanchez Mira Campus			15,987,000	15,987,000
310100200033000	Rehabilitation of CSU Piat College of Agriculture Building			20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,224,000	11,979,000		34,203,000
320100000000000	ADVANCED EDUCATION PROGRAM	20,772,000	816,000		21,588,000
320100100001000	Provision of Advanced Education Services	20,772,000	816,000		21,588,000
320200000000000	RESEARCH PROGRAM	1,452,000	11,163,000		12,615,000
320200100001000	Conduct of Research Services	1,452,000	6,148,000		7,600,000
	Project(s)				
	Locally-Funded Project(s)		5,015,000		5,015,000
320200200002000	Natural Product Research and Innovation Center (NPRIC)		5,015,000		5,015,000
330000000000000	00 : Community engagement increased	150,000	5,993,000		6,143,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	5,993,000		6,143,000
330100100001000	Provision of Extension Services	150,000	3,114,000		3,264,000
	Project(s)				
	Locally-Funded Project(s)		2,879,000		2,879,000
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		2,879,000		2,879,000
Sub-total, Operations		403,255,000	53,908,000	67,987,000	525,150,000
TOTAL NEW APPROPRIATIONS		P 574,724,000	P 81,173,000	P 67,987,000	P 723,884,000

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	315,814	345,900	378,020
Total Permanent Positions	315,814	345,900	378,020

Other Compensation Common to All			
Personnel Economic Relief Allowance	21,631	22,152	22,992
Representation Allowance	304	300	300
Transportation Allowance	304	300	300
Clothing and Uniform Allowance	4,525	4,615	5,748
Honoraria	12,245	4,462	4,462
Overtime Pay	1,178		
Mid-Year Bonus - Civilian	23,407	28,825	31,502
Year End Bonus	26,446	28,825	31,502
Cash Gift	4,626	4,615	4,790
Productivity Enhancement Incentive	3,780	4,615	4,790
Performance Based Bonus	11,344		
Step Increment		866	945
Collective Negotiation Agreement	13,023		
Total Other Compensation Common to All	122,813	99,575	107,331
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	694	1,149	1,348
Lump-sum for filling of Positions - Civilian		27,342	75,607
Other Personnel Benefits	16,153		
Anniversary Bonus - Civilian		2,397	
Total Other Compensation for Specific Groups	16,847	30,888	76,955
Other Benefits			
Retirement and Life Insurance Premiums	37,297	41,508	45,361
PAG-IBIG Contributions	1,095	1,108	1,150
PhilHealth Contributions	3,050	3,237	4,245
Employees Compensation Insurance Premiums	1,104	1,108	1,150
Retirement Gratuity	7,273	11,684	
Loyalty Award - Civilian	295	591	700
Terminal Leave	11,750	4,056	687
Total Other Benefits	61,864	63,292	53,293
Non-Permanent Positions	3,260	4,089	4,486
TOTAL PERSONNEL SERVICES	520,598	543,744	620,085
Maintenance and Other Operating Expenses			
Travelling Expenses	3,797	9,065	10,045
Training and Scholarship Expenses	60,337	24,832	5,700
Supplies and Materials Expenses	15,211	27,805	21,390
Utility Expenses	12,457	13,800	16,600
Communication Expenses	1,133	4,144	3,764
Awards/Rewards and Prizes	156		
Survey, Research, Exploration and Development Expenses	1,290		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	162
Professional Services	4,737	8,816	6,810
General Services	3,781	2,700	2,600
Repairs and Maintenance	1,583	5,345	3,384
Financial Assistance/Subsidy	5,652		
Taxes, Insurance Premiums and Other Fees	4,970	10,600	6,280
Labor and Wages	5,375	2,724	180
Other Maintenance and Operating Expenses			
Advertising Expenses	56	315	230
Printing and Publication Expenses	194	180	160
Representation Expenses	3,452	2,775	2,590
Transportation and Delivery Expenses	96	752	155
Rent/Lease Expenses	57	200	160
Membership Dues and Contributions to Organizations	773	363	185
Subscription Expenses	29	125	40
Other Maintenance and Operating Expenses	7,899	1,058	738
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	133,197	115,761	81,173
TOTAL CURRENT OPERATING EXPENDITURES	653,795	659,505	701,258

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	88,518	32,658	67,987
Machinery and Equipment Outlay	17,650	5,110	
Transportation Equipment Outlay	1,860		
Furniture, Fixtures and Books Outlay	220		
Other Property Plant and Equipment Outlay	1,035		
TOTAL CAPITAL OUTLAYS	109,283	37,768	67,987
GRAND TOTAL	763,078	697,273	769,245

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/national average percentage passing in board programs covered by the SUC	125%	132%
Percentage change in number of graduates in priority and mandated programs	6%	10.22%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	11.05%	15.18%
Percentage of students awarded financial aid who completed their degrees	35%	25.74%
Higher education research improved to promote economic productivity and innovation		
Number of R and D outputs patented/commercialized/used by industry or by other beneficiaries	25	53
Percentage change in number of faculty engaged in research work applied in		
1. Pursuing advanced research degree programs or	1) 25%	1) 49.19%
2. Publishing (investigative, or basic and scientific research) or	2) 25%	2) 38.71%
Percentage change in number of faculty engaged in research work applied in producing technologies for commercialization or livelihood improvement	25%	47.58%
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	40%	40%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	30%	30%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates in mandated & priority programs	5100	7420
Average passing percentage in licensure examinations by the SUC graduates /national average passing rate in board programs across all disciplines covered by SUC	125%	132%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	85%	86.76% (7420/8552)
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates in mandated and priority programs	165	176
Percentage of graduates who engaged in employment or whose employment status improved within one year after graduation	97%	100%
Percentage of students who rated timeliness of education delivery/supervision as good or better	90%	100%
MFO 3: RESEARCH SERVICES		
Number of research studies completed in the past 3 years	180	297
Percentage of research outputs published in a recognized refereed journal or patented/submitted for patenting	52%	95.8% (114/119)
Percentage of research projects conducted or completed within the original project timeframe	50%	61.69%(121/201)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	2500	13008
Percentage of trainees who rated training courses as good or better	86%	99.53%
Percentage of persons given training or advisory services who rated timeliness of service delivery as good or better	86%	99.51%

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	61.67%	56.67%	63%
2. Percentage of graduates (2 years prior) that are employed	70%	68%	72%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72%	70.42%	73%
2. Percentage of undergraduate programs with accreditation	62/89=69.66%	42/89=47.19%	71%
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)	21%	18%	22%

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10%	10%	10%
c. producing technologies for commercialization or livelihood improvement	5%	5%	5%
d. whose research work resulted in an extension program	12%	10.59%	13%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	95%	100%
2. Percentage of accredited graduate programs	39%	3.33%	40%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	5	13
Output Indicators			
1. Number of research outputs/studies completed within the year	93	89	95
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	76/93=82%	71/80=80%	71%
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	22	20	25
Output Indicators			
1. Number of trainees weighted by the length of training	5469	2835	7968
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	47	39	48
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	96%	95%	97%

D.3. ISABELA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	914,036	1,014,096	1,014,683
General Fund	914,036	1,014,096	1,014,683
Automatic Appropriations	56,943	60,296	66,430
Retirement and Life Insurance Premiums	56,943	60,296	66,430
Continuing Appropriations	11,404		
Unobligated Releases for Capital Outlays R.A. No. 10717	11,404		

Budgetary Adjustment(s)	97,827		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	70,032		
Pension and Gratuity Fund	27,795		
Total Available Appropriations	1,080,210	1,074,392	1,081,113
Unused Appropriations	(63,928)		
Unreleased Appropriation	(63,743)		
Unobligated Allotment	(185)		
TOTAL OBLIGATIONS	1,016,282	1,074,392	1,081,113

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	171,715,000	202,172,000	238,920,000
Regular	171,715,000	202,172,000	238,920,000
PS	157,141,000	184,731,000	223,811,000
MOOE	14,574,000	17,441,000	15,109,000
Support to Operations	33,024,000	66,264,000	52,300,000
Regular	33,024,000	9,521,000	17,300,000
PS	29,740,000	6,118,000	6,834,000
MOOE	3,284,000	3,403,000	4,966,000
CO			5,500,000
Projects / Purpose		56,743,000	35,000,000
CO		56,743,000	35,000,000
Operations	675,228,000	805,956,000	789,893,000
Regular	675,228,000	703,606,000	759,893,000
PS	547,291,000	611,765,000	672,576,000
MOOE	127,937,000	81,841,000	67,317,000
CO		10,000,000	20,000,000
Projects / Purpose		102,350,000	30,000,000
CO		102,350,000	30,000,000
Projects / Purpose	136,315,000		
CO	136,315,000		
TOTAL AGENCY BUDGET	1,016,282,000	1,074,392,000	1,081,113,000
Regular	879,967,000	915,299,000	1,016,113,000
PS	734,172,000	802,614,000	903,221,000
MOOE	145,795,000	102,685,000	87,392,000
CO		10,000,000	25,500,000
Projects / Purpose	136,315,000	159,093,000	65,000,000
CO	136,315,000	159,093,000	65,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,289	1,289	1,289
Total Number of Filled Positions	1,212	1,209	1,209

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,014,683,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	50,000,000	673,893,000
ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000		23,835,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	836,791,000	87,392,000	90,500,000	1,014,683,000
Region II - Cagayan Valley	836,791,000	87,392,000	90,500,000	1,014,683,000
TOTAL AGENCY BUDGET	836,791,000	87,392,000	90,500,000	1,014,683,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	215,874,000	15,109,000		230,983,000
100000100001000	General Management and Supervision	94,439,000	15,109,000		109,548,000
100000100002000	Administration of Personnel Benefits	121,435,000			121,435,000
Sub-total, General Administration and Support		215,874,000	15,109,000		230,983,000

200000000000000	Support to Operations	6,301,000	4,966,000	40,500,000	51,767,000
200000100001000	Auxiliary Services	6,301,000	4,966,000	5,500,000	16,767,000
	Project(s)				
	Locally-Funded Project(s)			35,000,000	35,000,000
200000200016000	Rehabilitation of Oval and Grandstand - Echague Campus			10,000,000	10,000,000
200000200019000	Renovation of Gymnasium - Roxas Campus			20,000,000	20,000,000
200000200021000	Completion of Campus Gymnasium - Angadanan			5,000,000	5,000,000
Sub-total, Support to Operations		6,301,000	4,966,000	40,500,000	51,767,000
300000000000000	Operations	614,616,000	67,317,000	50,000,000	731,933,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	572,418,000	51,475,000	50,000,000	673,893,000
310100000000000	HIGHER EDUCATION PROGRAM	572,418,000	51,475,000	50,000,000	673,893,000
310100100002000	Provision of Higher Education Services	572,418,000	51,475,000	20,000,000	643,893,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
310100200018000	Completion of 3 Storey Multi-Purpose Building Housing Campus Physical Fitness Center and Student Offices - Jones Campus			3,000,000	3,000,000
310100200019000	Completion of Multi-Purpose Building - San Mateo Campus			6,000,000	6,000,000
310100200028000	Renovation and Improvement of Forestry and Environmental Mgt. Building - Cabagan Campus			5,000,000	5,000,000
310100200029000	Renovation and Improvement of Development Communication Arts and Sciences Building - Cabagan Campus			5,000,000	5,000,000
310100200031000	Completion of General Education Building - Echangue Campus			6,000,000	6,000,000
310100200036000	Renovation of Graduate School Building - Echague Campus			5,000,000	5,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	20,080,000	14,125,000		34,205,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,259,000	3,608,000		16,867,000
320100100001000	Provision of Advanced Education Services	13,259,000	3,608,000		16,867,000
320200000000000	RESEARCH PROGRAM	6,821,000	10,517,000		17,338,000
320200100001000	Conduct of Research Services	6,821,000	10,517,000		17,338,000

330000000000000	00 : Community engagement increased	22,118,000	1,717,000		23,835,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,118,000	1,717,000		23,835,000
330100100001000	Provision of Extension Services	22,118,000	1,717,000		23,835,000
Sub-total, Operations		614,616,000	67,317,000	50,000,000	731,933,000
TOTAL NEW APPROPRIATIONS		P 836,791,000	P 87,392,000	P 90,500,000	P 1,014,683,000

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	483,662	502,473	553,587
Total Permanent Positions	483,662	502,473	553,587
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,950	28,848	29,016
Representation Allowance	342	120	252
Transportation Allowance	342	120	252
Clothing and Uniform Allowance	6,090	6,010	7,254
Honoraria	11,623	2,452	2,452
Overtime Pay	3,708		
Mid-Year Bonus - Civilian	38,063	41,873	46,133
Year End Bonus	38,747	41,873	46,133
Cash Gift	6,090	6,010	6,045
Productivity Enhancement Incentive	6,090	6,010	6,045
Step Increment	1,020	1,257	1,383
Collective Negotiation Agreement	10,207		
Total Other Compensation Common to All	151,272	134,573	144,965
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,515	2,347	2,544
Lump-sum for filling of Positions - Civilian		15,153	39,321
Other Personnel Benefits	22,516		
Anniversary Bonus - Civilian		3,150	
Total Other Compensation for Specific Groups	24,031	20,650	41,865
Other Benefits			
Retirement and Life Insurance Premiums	56,823	60,296	66,430
PAG-IBIG Contributions	1,456	1,443	1,451
PhilHealth Contributions	3,852	4,303	5,592
Employees Compensation Insurance Premiums	1,456	1,443	1,451
Retirement Gratuity	1,668	55,314	61,942
Loyalty Award - Civilian		835	620
Terminal Leave	5,772	16,391	20,172
Total Other Benefits	71,027	140,025	157,658
Non-Permanent Positions	4,180	4,893	5,146
TOTAL PERSONNEL SERVICES	734,172	802,614	903,221

Maintenance and Other Operating Expenses			
Travelling Expenses	3,113	4,281	4,576
Training and Scholarship Expenses	86,176	24,095	5,866
Supplies and Materials Expenses	8,991	26,469	26,856
Utility Expenses	8,516	11,994	12,166
Communication Expenses	1,969	3,325	3,313
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	195	401	401
Professional Services	11,459	1,764	3,611
General Services	11,227	10,246	10,510
Repairs and Maintenance	4,436	10,763	10,437
Taxes, Insurance Premiums and Other Fees	1,259	1,007	998
Labor and Wages	3,825	3,666	3,831
Other Maintenance and Operating Expenses			
Advertising Expenses	81	39	30
Printing and Publication Expenses	232	610	562
Representation Expenses	2,441	2,130	2,218
Transportation and Delivery Expenses	31	71	69
Rent/Lease Expenses	218	202	202
Membership Dues and Contributions to Organizations	304	96	94
Subscription Expenses	835	1,526	1,388
Other Maintenance and Operating Expenses	487		264
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	145,795	102,685	87,392
TOTAL CURRENT OPERATING EXPENDITURES	879,967	905,299	990,613
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		15,000	
Buildings and Other Structures	94,069	124,643	65,000
Machinery and Equipment Outlay	42,246	29,450	20,000
Transportation Equipment Outlay			5,500
TOTAL CAPITAL OUTLAYS	136,315	169,093	90,500
GRAND TOTAL	1,016,282	1,074,392	1,081,113

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/national average percentage passing in board programs covered by the SUC	97%(56.10/57.57)	103% (53.66%/52.05%)
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	34%	34%
Percentage change in number of graduates in priority programs	89%(1130-1120)/1120*100)	26%[1424-1130)/1130*100]

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	11.93% (2,510-2850/2850*100)	42.66%{(4066-2850)/2850*100%]
Percentage change of students awarded financial aid who completed their degrees	51.79% (512-1062)/1062*100	69.67%((1802-1062)/1062*100)
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	a. 2	a. 3
b. Patented or Commercialized	b. 1	b. 3
c. Adopted by industry/small and medium enterprises/LGU/community-based organizations	c. 2	c. 3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 50% (12-8)/8*100	a. 50% [(12-8)/8*100]
b. Publishing (investigative, or basic and applied scientific research) or	b. 32.2% (78-59/59*100	b. 24.36% [(59-78)/78*100)
c. Producing technologies for commercialization or livelihood improvement	c. 35.71% (19-14)/14*100	c. 78% [(25-14)/14*100]
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	100% (4-2)/2*100	100% {(4-2)/2*100]
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	24.97% (1151-4603)/4603*100	339.88% [(5063-1151)/1151*100]

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates in mandated and priority programs	3438	5339
Percentage of accredited programs to total number of programs	42/85=49.41%	42/85=49.41%
Percentage of graduates who rate timeliness of education delivery/supervision as good or better	3635/4470=81.31	4928/4928=100%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	not applicable	not applicable
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	130	152
Percentage of graduates engaged in employment within six (6) months of graduation	127/130=98%	152/152= 100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	764/764=100%	931/931=100%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	24	32
Percentage of research projects completed in the last three (3) years. For level 3-4: Percentage research outputs published in a recognized journal or submitted for patenting or patented	6/6=100%	12/6=200%
Percentage of research projects completed within the original project timeframe	24/30=80%	31/30=103%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	1031	1370
Percentage of clients who rate the advisory services as good or better	772/772=100%	987/987=100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	414/414=100%	685/685=100%

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	54.44%	54.39%	44.00%
2. Percentage of graduates (2 years prior) that are employed	32%	30%	33%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	3947/12094=32.63%	12383/27235= 45.46%	15663/31326=50%
2. Percentage of undergraduate programs with accreditation	11/30=36.67%	13/35=37.14%	67/85=78.82%
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)	0	0	0
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	32/65=49.23%	30/65=46.15%	28/61=46%
c. producing technologies for commercialization or livelihood improvement	8/50=16%	7/50=14%	8/50=16%
d. whose research work resulted in an extension program	7/50=14%	5/50=10%	6/50=12%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	877/1016=86.31%	985/1216=81%	812.80/1016=80%
2. Percentage of accredited graduate programs	2/2=100%	4/4=100%	2/2=100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3+2+3=8	2+1+3=6	2+3+4=9
Output Indicators			
1. Number of research outputs completed within the year	26	25	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11/75=14.67%	8/64=12.5%	12/77=15.58%
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	39	35	40
Output Indicators			
1. Number of trainees weighted by the length of training	1135	1099	1192
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	136	132	138
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	438/456=96%	430/430=100%	478/486=98%

D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	455,330	432,517	497,201
General Fund	455,330	432,517	497,201
Automatic Appropriations	26,530	27,776	30,199
Retirement and Life Insurance Premiums	26,530	27,776	30,199
Continuing Appropriations	30,248		
Unobligated Releases for Capital Outlays R.A. No. 10717	27,821		
Unobligated Releases for MOOE R.A. No. 10717	2,427		
Budgetary Adjustment(s)	30,960		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,034		
Pension and Gratuity Fund	4,926		
Total Available Appropriations	543,068	460,293	527,400
Unused Appropriations	(44,895)		
Unreleased Appropriation	(22,153)		
Unobligated Allotment	(22,742)		
TOTAL OBLIGATIONS	498,173	460,293	527,400

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	123,413,000	84,659,000	127,596,000
Regular	123,413,000	84,659,000	120,596,000
PS	105,395,000	59,410,000	89,430,000
MOOE	16,091,000	25,249,000	24,666,000
CO	1,927,000		6,500,000
Projects / Purpose			7,000,000
CO			7,000,000

Support to Operations	7,489,000	10,156,000	10,628,000
Regular	7,489,000	10,156,000	10,628,000
PS	7,129,000	9,938,000	10,415,000
MOOE	360,000	218,000	213,000
Operations	288,534,000	365,478,000	389,176,000
Regular	288,534,000	313,478,000	327,774,000
PS	227,343,000	276,670,000	300,293,000
MOOE	43,387,000	20,203,000	27,481,000
CO	17,804,000	16,605,000	
Projects / Purpose		52,000,000	61,402,000
CO		52,000,000	61,402,000
Projects / Purpose	78,737,000		
CO	78,737,000		
TOTAL AGENCY BUDGET	498,173,000	460,293,000	527,400,000
Regular	419,436,000	408,293,000	458,998,000
PS	339,867,000	346,018,000	400,138,000
MOOE	59,838,000	45,670,000	52,360,000
CO	19,731,000	16,605,000	6,500,000
Projects / Purpose	78,737,000	52,000,000	68,402,000
CO	78,737,000	52,000,000	68,402,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	645	645	645
Total Number of Filled Positions	567	567	567

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 497,201,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000	335,258,000
ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	369,939,000	52,360,000	74,902,000	497,201,000
Region II - Cagayan Valley	369,939,000	52,360,000	74,902,000	497,201,000
TOTAL AGENCY BUDGET	369,939,000	52,360,000	74,902,000	497,201,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	85,626,000	24,666,000	13,500,000	123,792,000
100000100001000	General Management and Supervision	47,433,000	24,666,000	6,500,000	78,599,000
100000100002000	Administration of Personnel Benefits	38,193,000			38,193,000
	Project(s)				
	Locally-Funded Project(s)			7,000,000	7,000,000
100000200046000	Improvement of Water Source and Water System			7,000,000	7,000,000
Sub-total, General Administration and Support		85,626,000	24,666,000	13,500,000	123,792,000
200000000000000	Support to Operations	9,652,000	213,000		9,865,000
200000100001000	Auxiliary Services	9,652,000	213,000		9,865,000
Sub-total, Support to Operations		9,652,000	213,000		9,865,000
300000000000000	Operations	274,661,000	27,481,000	61,402,000	363,544,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	250,355,000	25,501,000	59,402,000	335,258,000
310100000000000	HIGHER EDUCATION PROGRAM	250,355,000	25,501,000	59,402,000	335,258,000
310100100002000	Provision of Higher Education Services	250,355,000	25,501,000		275,856,000
	Project(s)				
	Locally-Funded Project(s)			59,402,000	59,402,000
310100200014000	Completion of Analytical and Crop Protection Laboratory Building			5,000,000	5,000,000

310100200019000	Completion of Veterinary Medicine Building and Facility	5,000,000	5,000,000
310100200020000	Repair and Rehabilitation of College of Forestry Building 1	1,062,000	1,062,000
310100200021000	Repair and Rehabilitation of University Athletic Grandstand	2,500,000	2,500,000
310100200022000	Repair and Rehabilitation of College of Forestry Building 2	1,141,000	1,141,000
310100200023000	Repair and Rehabilitation of Athletic Bleacher	3,500,000	3,500,000
310100200024000	Repair and Rehabilitation of College of Engineering Annex Building	1,187,000	1,187,000
310100200025000	Repair and Rehabilitation of University Grandstand Comfort Rooms	500,000	500,000
310100200026000	Repair and Rehabilitation of College of Engineering E-Lab Building	1,097,000	1,097,000
310100200027000	Repair and Rehabilitation of Cafeteria Building	1,900,000	1,900,000
310100200028000	Repair and Rehabilitation of Business and Economics Building	1,379,000	1,379,000
310100200029000	Repair and Rehabilitation of College of Teacher Education Building	500,000	500,000
310100200030000	Repair and Rehabilitation of Library Building	1,036,000	1,036,000
310100200031000	Repair and Rehabilitation of Automotive Service Center	250,000	250,000
310100200032000	Repair and Rehabilitation of Human Ecology Building	1,653,000	1,653,000
310100200033000	Repair and Rehabilitation of Graphic Arts Building	1,500,000	1,500,000
310100200034000	Repair and Rehabilitation of Fishery Wet Laboratory Building	641,000	641,000
310100200035000	Repair and Rehabilitation of Boy's Dormitory	500,000	500,000
310100200036000	Repair and Rehabilitation of Office of Student Affairs	653,000	653,000
310100200037000	Repair and Rehabilitation of Medical / Dental / Office of Student Affairs Building	250,000	250,000
310100200038000	Repair and Rehabilitation of College of Agriculture Building	1,173,000	1,173,000
310100200039000	Repair and Rehabilitation of College of Teacher Education Building 1	1,113,000	1,113,000
310100200040000	Repair and Rehabilitation of Teacher Education Building 2	1,087,000	1,087,000
310100200041000	Repair and Rehabilitation of Concrete Bridge	2,300,000	2,300,000
310100200042000	Repair and Rehabilitation of Irrigation Canal Slope Protection	3,355,000	3,355,000
310100200043000	Repair and Rehabilitation of College of Forestry Building 2	1,125,000	1,125,000

310100200044000	Improvement of Gymnasium and Facilities			10,000,000	10,000,000
310100200046000	Acquisition of IT Equipment and Licensing of Software			8,000,000	8,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	12,523,000	1,540,000	2,000,000	16,063,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,307,000	88,000		4,395,000
320100100001000	Provision of Advanced Education Services	4,307,000	88,000		4,395,000
320200000000000	RESEARCH PROGRAM	8,216,000	1,452,000	2,000,000	11,668,000
320200100001000	Conduct of Research Services	8,216,000	1,452,000		9,668,000
	Project(s)				
	Locally-Funded Project(s)			2,000,000	2,000,000
320200200004000	Repair of REBD Building			2,000,000	2,000,000
330000000000000	OO : Community engagement increased	11,783,000	440,000		12,223,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,783,000	440,000		12,223,000
330100100001000	Provision of Extension Services	11,783,000	440,000		12,223,000
Sub-total, Operations		274,661,000	27,481,000	61,402,000	363,544,000
TOTAL NEW APPROPRIATIONS		P 369,939,000	P 52,360,000	P 74,902,000	P 497,201,000

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	209,292	231,464	251,666
Total Permanent Positions	209,292	231,464	251,666
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,422	13,608	13,608
Representation Allowance	240	240	240
Transportation Allowance	120	240	240
Clothing and Uniform Allowance	2,625	2,835	3,402
Honoraria	18,965	3,794	3,794
Overtime Pay	60		
Mid-Year Bonus - Civilian		19,289	20,971
Year End Bonus	34,896	19,289	20,971
Cash Gift	2,866	2,835	2,835
Productivity Enhancement Incentive	2,836	2,835	2,835
Performance Based Bonus	8,954		
Step Increment		579	628
Collective Negotiation Agreement	9,754		
Total Other Compensation Common to All	94,738	65,544	69,524

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	324	1,257	1,168
Lump-sum for filling of Positions - Civilian		11,406	32,307
Other Personnel Benefits	4,424		
Anniversary Bonus - Civilian			1,935
Total Other Compensation for Specific Groups	4,748	12,663	35,410
Other Benefits			
Retirement and Life Insurance Premiums	24,971	27,776	30,199
PAG-IBIG Contributions	682	680	679
PhilHealth Contributions	1,893	1,981	2,551
Employees Compensation Insurance Premiums	681	680	679
Loyalty Award - Civilian		520	520
Terminal Leave	2,862	1,686	5,886
Total Other Benefits	31,089	33,323	40,514
Non-Permanent Positions		3,024	3,024
TOTAL PERSONNEL SERVICES	339,867	346,018	400,138
Maintenance and Other Operating Expenses			
Travelling Expenses	1,198	3,626	3,726
Training and Scholarship Expenses	31,239	11,651	11,401
Supplies and Materials Expenses	5,062	6,926	10,460
Utility Expenses	6,725	7,300	7,519
Communication Expenses	659	1,188	1,154
Awards/Rewards and Prizes		45	45
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	123	120	120
Professional Services	3,723	825	3,795
General Services	6,032	6,582	7,173
Repairs and Maintenance	337	4,012	1,200
Taxes, Insurance Premiums and Other Fees	705	288	2,897
Other Maintenance and Operating Expenses			
Advertising Expenses	5	42	42
Printing and Publication Expenses	1,333	100	100
Representation Expenses	1,183	1,350	1,350
Transportation and Delivery Expenses	1,183	1,350	1,350
Membership Dues and Contributions to Organizations	261	28	28
Subscription Expenses	5		
Other Maintenance and Operating Expenses	65	237	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	59,838	45,670	52,360
TOTAL CURRENT OPERATING EXPENDITURES	399,705	391,688	452,498
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		2,000	
Infrastructure Outlay		13,000	7,000
Buildings and Other Structures	87,085	29,000	53,402
Machinery and Equipment Outlay	11,383	21,605	10,000
Transportation Equipment Outlay			4,500
Intangible Assets Outlay		3,000	
TOTAL CAPITAL OUTLAYS	98,468	68,605	74,902
GRAND TOTAL	498,173	460,293	527,400

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 examinations by the SUC graduates/ national average percentage passing board programs by the SUC	109%	107%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	27%	25%
Percentage change in number of graduates in priority programs	6%	4.65%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	7%	5%
Percentage change of students awarded financial aid who completed their degrees	6%	3%
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 Level III and IV:		
a) Applied for patenting	4	2
b) Patented of Commercialized	4	2
c) Adopted by industry/small and medium enterprises/ LGU/ Community-based Organizations	2	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	52	5
Percentage change in number of research and development outputs in the field of agro-industrial technology published in CHED recognized refereed journals		
a. Pursuing advanced research degree programs (Ph. D) or	35%	38%
b. Publishing (investigative, or basic and applied scientific research) or	53%	53%
c. Producing technologies for commercialization or livelihood improvement	15%	15%
Community engagement increased		
Percentage change in number of partnership 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	57% (7)	60% (11)
Percentage change in the number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	57% (7)	60% (11)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates in mandated and priority courses	1610	1725
Percentage of Total Graduates that are in priority courses	62%	63.30%

Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by SUC	107.5%	113.65%
Percentage of graduates that are in priority courses	62%	64%
Percentage of accredited programs to total number of programs:		
1) Level 1;	1) 12.25%;	1) 3.44%
2) Level 2;	2) 37.50%;	2) 34.48%
3) Level 3	3) 50%	3) 31.03%
Percentage of graduates who finished academic program according to the prescribed timeframe	62.5%	64%
MFO 2: ADVANCED EDUCATION SERVICES		
Number of Graduates in mandated and priority programs	75	37
Percentage of graduates engaged in employment or whose employment status improved within six months of graduation	98.5%	98.5%
Percentage of students who rate timeliness of education delivery/supervision as good or better	98%	98.7%
MFO 3: RESEARCH SERVICES		
Number of research studies completed in the last three (3) years	47	60
Percentage of research projects outputs published in recognized journal or submitted for patenting or patented	83%	100%
Percentage of research projects completed in the last 3 years	91%	94.49%
Percentage of research projects completed within the original project timeframe	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	4418	4486
Number of persons provided with technical advice	30	341
Percentage of trainees who rate the training course as good or better	95%	100%
Percentage of clients who rate the advisory services as good or better	30%	100%
Percentage of requests for training responded to within 3 days of request	94%	100%
Percentage of requests for technical advice that are responded to within 3 days	30%	100%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	37.5%	100%

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	69%	66%	70%
2. Percentage of graduates (2 years prior) that are employed	70%	69%	71%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	75%	74%	76%
2. Percentage of undergraduate programs with accreditation	86.11%	86.11%	87%

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)	6.55%	6.55%	6.55%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60.66%	57.38%	60.66%
c. producing technologies for commercialization or livelihood improvement	11.48%	11.48%	11.48%
d. whose research work resulted in an extension program	6.55%	6.55%	6.55%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	99%	96%	99%
2. Percentage of accredited graduate programs	60%	60%	60%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	25	23	25
Output Indicators			
1. Number of research outputs completed within the year	48	38	49
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	84%	76.67%	32%
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	15	14	16
Output Indicators			
1. Number of trainees weighted by the length of training	1450	2820	1465
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	12	12
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	219,689	296,707	171,734
General Fund	219,689	296,707	171,734
Automatic Appropriations	10,005	10,644	11,550
Retirement and Life Insurance Premiums	10,005	10,644	11,550

Continuing Appropriations	3,115		
Unobligated Releases for Capital Outlays R.A. No. 10717	884		
Unobligated Releases for MOOE R.A. No. 10717	2,231		
Budgetary Adjustment(s)	24,893		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,656		
Pension and Gratuity Fund	3,237		
Total Available Appropriations	257,702	307,351	183,284
Unused Appropriations	(3,731)		
Unreleased Appropriation	(1,646)		
Unobligated Allotment	(2,085)		
TOTAL OBLIGATIONS	253,971	307,351	183,284

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	38,862,000	39,194,000	49,180,000
Regular	38,862,000	39,194,000	44,180,000
PS	30,346,000	22,808,000	25,850,000
MOOE	8,516,000	16,386,000	18,330,000
Projects / Purpose			5,000,000
CO			5,000,000
Support to Operations	5,512,000	6,521,000	12,008,000
Regular	5,512,000	6,521,000	12,008,000
PS	5,160,000	5,966,000	6,368,000
MOOE	352,000	555,000	5,640,000
Operations	98,796,000	261,636,000	122,096,000
Regular	98,796,000	117,136,000	122,096,000
PS	89,408,000	100,356,000	109,087,000
MOOE	9,388,000	7,186,000	7,909,000
CO		9,594,000	5,100,000
Projects / Purpose		144,500,000	
CO		144,500,000	
Projects / Purpose	110,801,000		
CO	110,801,000		

TOTAL AGENCY BUDGET	253,971,000	307,351,000	183,284,000
Regular	143,170,000	162,851,000	178,284,000
PS	124,914,000	129,130,000	141,305,000
MOOE	18,256,000	24,127,000	31,879,000
CO		9,594,000	5,100,000
Projects / Purpose	110,801,000	144,500,000	5,000,000
CO	110,801,000	144,500,000	5,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	277	277	277
Total Number of Filled Positions	274	274	274

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 171,734,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	80,555,000	6,372,000		86,927,000
ADVANCED EDUCATION PROGRAM	1,903,000	198,000		2,101,000
RESEARCH PROGRAM	7,279,000	978,000		8,257,000
TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	361,000	5,100,000	15,769,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	129,755,000	31,879,000	10,100,000	171,734,000
Region II - Cagayan Valley	129,755,000	31,879,000	10,100,000	171,734,000
TOTAL AGENCY BUDGET	129,755,000	31,879,000	10,100,000	171,734,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	23,886,000	18,330,000	5,000,000	47,216,000
100000100001000	General Management and Supervision	22,642,000	18,330,000		40,972,000
100000100002000	Administration of Personnel Benefits	1,244,000			1,244,000

	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
100000200019000	Improvement of Administration Building (Maddela Campus)			5,000,000	5,000,000
Sub-total, General Administration and Support		23,886,000	18,330,000	5,000,000	47,216,000
200000000000000	Support to Operations	5,824,000	5,640,000		11,464,000
200000100001000	Auxiliary Services	5,824,000	5,640,000		11,464,000
Sub-total, Support to Operations		5,824,000	5,640,000		11,464,000
300000000000000	Operations	100,045,000	7,909,000	5,100,000	113,054,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	80,555,000	6,372,000		86,927,000
310100000000000	HIGHER EDUCATION PROGRAM	80,555,000	6,372,000		86,927,000
310100100002000	Provision of Higher Education Services	80,555,000	6,372,000		86,927,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	9,182,000	1,176,000		10,358,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,903,000	198,000		2,101,000
320100100001000	Provision of Advanced Education Services	1,903,000	198,000		2,101,000
320200000000000	RESEARCH PROGRAM	7,279,000	978,000		8,257,000
320200100001000	Conduct of Research Services	7,279,000	978,000		8,257,000
330000000000000	OO : Community engagement increased	10,308,000	361,000	5,100,000	15,769,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	10,308,000	361,000	5,100,000	15,769,000
330100100001000	Provision of Extension Services	10,308,000	361,000	5,100,000	15,769,000
Sub-total, Operations		100,045,000	7,909,000	5,100,000	113,054,000
TOTAL NEW APPROPRIATIONS		P 129,755,000	P 31,879,000	P 10,100,000	P 171,734,000

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	81,575	88,696	96,250
Total Permanent Positions	81,575	88,696	96,250

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,410	6,576	6,576
Representation Allowance	270	228	228
Transportation Allowance	270	228	228
Clothing and Uniform Allowance	1,375	1,370	1,644
Honoraria	1,290	944	1,903
Overtime Pay	146		
Mid-Year Bonus - Civilian	6,770	7,391	8,021
Year End Bonus	6,881	7,391	8,021
Cash Gift	1,348	1,370	1,370
Productivity Enhancement Incentive	1,347	1,370	1,370
Step Increment		222	241
Total Other Compensation Common to All	26,107	27,090	29,602
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	256	374	374
Other Personnel Benefits	790		
Total Other Compensation for Specific Groups	1,046	374	374
Other Benefits			
Retirement and Life Insurance Premiums	9,787	10,644	11,550
PAG-IBIG Contributions	312	329	329
PhilHealth Contributions	902	923	1,145
Employees Compensation Insurance Premiums	324	329	329
Loyalty Award - Civilian	97	113	155
Terminal Leave	4,678	318	1,244
Total Other Benefits	16,100	12,656	14,752
Non-Permanent Positions	86	314	327
TOTAL PERSONNEL SERVICES	124,914	129,130	141,305
Maintenance and Other Operating Expenses			
Travelling Expenses	1,169	1,596	1,597
Training and Scholarship Expenses	5,454	2,329	2,580
Supplies and Materials Expenses	2,819	5,607	10,520
Utility Expenses	3,526	7,760	7,760
Communication Expenses	164	235	235
Awards/Rewards and Prizes	3		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	105	118	118
Professional Services	118	306	306
General Services	1,857	2,370	4,013
Repairs and Maintenance	451	1,100	2,100
Taxes, Insurance Premiums and Other Fees	550	1,384	1,328
Labor and Wages	355	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	3	79	79
Printing and Publication Expenses	55	219	219
Representation Expenses	347	273	273
Rent/Lease Expenses	27		
Membership Dues and Contributions to Organizations	92	139	118
Subscription Expenses	2	12	33
Other Maintenance and Operating Expenses	1,159		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	18,256	24,127	31,879
TOTAL CURRENT OPERATING EXPENDITURES	143,170	153,257	173,184
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	12,000	11,000	
Buildings and Other Structures	86,373	128,500	5,000
Machinery and Equipment Outlay	9,429	12,594	
Transportation Equipment Outlay			5,100
Furniture, Fixtures and Books Outlay	2,999	2,000	
TOTAL CAPITAL OUTLAYS	110,801	154,094	10,100
GRAND TOTAL	253,971	307,351	183,284

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 / national average percentage passing in board programs covered by the SUC	120%	120%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	5%	26%
Percentage change in number of graduates in priority programs	9%	22%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10%	51%
Percentage change of students awarded financial aid who completed their degrees	10%	408%
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 Level I and II:		
a) Adopted by industry /small and medium enterprises/ LGU/Community-based Organizations; and / or	a)4	5
b)Applied in course instruction	b)4	4
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	4	2
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 7	18
b. Publishing (investigative, or basic and applied scientific research) or	b) 11	2
c. Producing technologies for commercialization or livelihood improvement	c) 6	4
Community engagement increased		
Percentage change in the 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 *	35%	67%
Percentage change in the number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	30%	33%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	930	946
% of total graduates that are in priority courses	100%	100%
Average passing % of licensure exams by the SUC graduates/national average passing across all disciplines covered by the SUC	120%	123%

% of programs accredited at Level 1	not applicable	not applicable
% of programs accredited at Level 3	50%	100%
% of graduates who finished academic program according to the prescribed timeframe	70.13%	76.93%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	32	22
% of graduates engaged in employment within 6 months of graduation	92%	100%
% of students who rate timeliness of education delivery/supervision as good or better	82%	93%
MFO 3: RESEARCH SERVICES		
No. of research studies completed	100	148
% of research projects completed in the last 3 years	49%	52.7%
% of research outputs presented in local, national and international fora	49%	90.91%
% of research projects completed within the original project timeframe	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
No. of persons trained weighted by the length of training	3121	6383.5
No. of persons provided with technical advice	1374	2515
% of trainees who rate the training as good or better	92%	98.19%
% of clients who rate the advisory services as good or better	92%	98.96%
% of requests for training responded to within 3 days of request	87%	100%
% of requests for technical advice that are responded to within 3 days	87%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	87%	98.16%

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	56%	54.75%	57%
2. Percentage of graduates (2 years prior) that are employed	82%	81.86%	82%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	62.94%	64.78%	89.98%
2. Percentage of undergraduate programs with accreditation	50%	50%	50%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty population enrolled in research degree of the following:			
a. pursuing advanced research degree programs (Ph.D)	62.5%	56.25%	38.88%

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	62.5%	56.25%	44.44%
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	87%	86.33%	88.44%
2. Percentage of accredited graduate programs	0	0	0
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	10	12
Output Indicators			
1. Number of research outputs completed within the year	20	18	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.04%	32.43%	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	21	20	21
Output Indicators			
1. Number of trainees weighted by the length of training	3742	3705.55	3742
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	3	4
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION II - CAGAYAN VALLEY				
A.1. BATANES STATE COLLEGE	P 27,744,000	P 7,931,000	P 14,600,000	P 50,275,000
A.2. CAGAYAN STATE UNIVERSITY	574,724,000	81,173,000	67,987,000	723,884,000
A.3. ISABELA STATE UNIVERSITY	836,791,000	87,392,000	90,500,000	1,014,683,000
A.4. NUEVA VIZCAYA STATE UNIVERSITY	369,939,000	52,360,000	74,902,000	497,201,000
A.5. QUIRINO STATE UNIVERSITY	129,755,000	31,879,000	10,100,000	171,734,000
Sub Total, REGION II - CAGAYAN VALLEY	1,938,953,000	260,735,000	258,089,000	2,457,777,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,938,953,000	P 260,735,000	P 258,089,000	P 2,457,777,000

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	142,684	194,811	150,973
General Fund	142,684	194,811	150,973
Automatic Appropriations	5,327	5,950	6,669
Retirement and Life Insurance Premiums	5,327	5,950	6,669
Continuing Appropriations	9,218		
Unobligated Releases for Capital Outlays R.A. No. 10717	6,640		
Unobligated Releases for MOOE R.A. No. 10717	2,578		
Budgetary Adjustment(s)	13,337		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,376		
Pension and Gratuity Fund	1,961		
Total Available Appropriations	170,566	200,761	157,642
Unused Appropriations	(5,850)		
Unreleased Appropriation	(1,418)		
Unobligated Allotment	(4,432)		
TOTAL OBLIGATIONS	164,716	200,761	157,642

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	28,792,000	27,654,000	34,337,000
Regular	28,792,000	27,654,000	34,337,000
PS	20,247,000	19,900,000	26,669,000
MOOE	8,545,000	7,754,000	7,668,000
Support to Operations	4,084,000	3,955,000	4,896,000
Regular	4,084,000	3,955,000	4,896,000
PS	3,257,000	3,371,000	4,017,000
MOOE	827,000	584,000	879,000
Operations	68,772,000	169,152,000	118,409,000

Regular	68,772,000	95,152,000	82,709,000
PS	45,688,000	51,518,000	57,099,000
MOOE	23,084,000	13,634,000	13,110,000
CO		30,000,000	12,500,000
Projects / Purpose		74,000,000	35,700,000
CO		74,000,000	35,700,000
Projects / Purpose	63,068,000		
CO	63,068,000		
TOTAL AGENCY BUDGET	164,716,000	200,761,000	157,642,000
Regular	101,648,000	126,761,000	121,942,000
PS	69,192,000	74,789,000	87,785,000
MOOE	32,456,000	21,972,000	21,657,000
CO		30,000,000	12,500,000
Projects / Purpose	63,068,000	74,000,000	35,700,000
CO	63,068,000	74,000,000	35,700,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	139	139	139
Total Number of Filled Positions	138	138	138

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 150,973,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	48,200,000	111,743,000
RESEARCH PROGRAM		1,022,000		1,022,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000		1,021,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	81,116,000	21,657,000	48,200,000	150,973,000
Region III - Central Luzon	81,116,000	21,657,000	48,200,000	150,973,000
TOTAL AGENCY BUDGET	81,116,000	21,657,000	48,200,000	150,973,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	24,951,000	7,668,000		32,619,000
100000100001000	General Management and Supervision	20,556,000	7,668,000		28,224,000
100000100002000	Administration of Personnel Benefits	4,395,000			4,395,000
Sub-total, General Administration and Support		24,951,000	7,668,000		32,619,000
200000000000000	Support to Operations	3,689,000	879,000		4,568,000
200000100001000	Auxiliary Services	3,689,000	879,000		4,568,000
Sub-total, Support to Operations		3,689,000	879,000		4,568,000
300000000000000	Operations	52,476,000	13,110,000	48,200,000	113,786,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	52,476,000	11,067,000	48,200,000	111,743,000
310100000000000	HIGHER EDUCATION PROGRAM	52,476,000	11,067,000	48,200,000	111,743,000
310100100002000	Provision of Higher Education Services	52,476,000	11,067,000	12,500,000	76,043,000
	Project(s)				
	Locally-Funded Project(s)			35,700,000	35,700,000
310100200010000	Completion of Three-Storey Male Dormitory			13,700,000	13,700,000
310100200014000	Completion of Three-Storey ASCOT Hostel at Zabali Campus			22,000,000	22,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,022,000		1,022,000
320200000000000	RESEARCH PROGRAM		1,022,000		1,022,000
320200100001000	Conduct of Research Services		1,022,000		1,022,000
330000000000000	OO : Community engagement increased		1,021,000		1,021,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,021,000		1,021,000
330100100001000	Provision of Extension Services		1,021,000		1,021,000
Sub-total, Operations		52,476,000	13,110,000	48,200,000	113,786,000
TOTAL NEW APPROPRIATIONS		P 81,116,000	P 21,657,000	P 48,200,000	P 150,973,000

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	48,617	49,583	55,571
Total Permanent Positions	48,617	49,583	55,571
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,328	3,192	3,312
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	485	665	828
Honoraria	1,687	2,999	2,999
Mid-Year Bonus - Civilian	2,951	4,132	4,631
Year End Bonus	2,951	4,132	4,631
Cash Gift	485	665	690
Productivity Enhancement Incentive	485	665	690
Step Increment		125	139
Total Other Compensation Common to All	11,708	16,911	18,256
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	104	110	115
Lump-sum for filling of Positions - Civilian		233	275
Anniversary Bonus - Civilian			435
Total Other Compensation for Specific Groups	104	343	825
Other Benefits			
Retirement and Life Insurance Premiums	5,327	5,950	6,669
PAG-IBIG Contributions	117	159	166
PhilHealth Contributions	287	452	585
Employees Compensation Insurance Premiums	117	159	166
Retirement Gratuity			3,609
Loyalty Award - Civilian			125
Terminal Leave	1,840		511
Total Other Benefits	7,688	6,720	11,831
Non-Permanent Positions	1,075	1,232	1,302
TOTAL PERSONNEL SERVICES	69,192	74,789	87,785
Maintenance and Other Operating Expenses			
Travelling Expenses	2,588	4,628	3,832
Training and Scholarship Expenses	11,994	2,650	965
Supplies and Materials Expenses	3,416	3,090	3,345
Utility Expenses	2,291	1,900	2,125
Communication Expenses	465	425	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	5,245	3,800	4,984
General Services	578	300	684
Repairs and Maintenance	1,823	1,811	1,820
Taxes, Insurance Premiums and Other Fees	79	300	300
Other Maintenance and Operating Expenses			
Advertising Expenses	91	100	100
Printing and Publication Expenses		100	100
Representation Expenses	554	530	530
Transportation and Delivery Expenses	90	50	100
Rent/Lease Expenses	168	168	168

Membership Dues and Contributions to Organizations	1,308	400	400
Subscription Expenses	15	50	50
Donations	30	22	22
Other Maintenance and Operating Expenses	1,611	1,530	1,564
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	32,456	21,972	21,657
TOTAL CURRENT OPERATING EXPENDITURES	101,648	96,761	109,442
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		25,000	
Buildings and Other Structures	60,993	44,000	35,700
Machinery and Equipment Outlay	2,064	30,000	
Transportation Equipment Outlay			12,500
Furniture, Fixtures and Books Outlay	11	5,000	
TOTAL CAPITAL OUTLAYS	63,068	104,000	48,200
GRAND TOTAL	164,716	200,761	157,642

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/national average percentage passing in board programs covered by the SUC	130% (52%/40%)	123.34% (40%/32.43%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	7.85% (110)	30.19% (109/361)
Percentage change in number of graduates in priority programs	-46.51% (230)	93.90% (339/361)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	30.06% (199)	24.31% (494/2032)
Percentage change in number of students awarded financial aid who completed their degrees	38.09% (29)	22.71% (82/361)
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 and medium enterprises/ LGU/Community-based Organizations; and or	3	0
b) Applied in course instruction	0	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	0
Percentage change in number of faculty engaged in research work applied in any of the following: a) pursuing advanced research degree programs (Ph. D.): or	50% (4)	-6% (13%-19%)

b) publishing (investigative, or basic and applied scientific research): or	3%	-1.8% (2.4%-4.2%)
c) producing technologies for commercialization or livelihood improvement	22% (9)	-5.27% (7.2%-12.5%)
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	166.67% (8)	100% (8/8)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	85% (237)	84.95% (237/279)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services including P6,848,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P1,750,000 for Tulong Dunong		
Total number of graduates	276	362
% of total graduates that are in priority courses.	85%	93.92%(340/362)
% of total graduates of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC.	130%	123.35% (40%/32.43%)
% of programs accredited at Level I, II, III and IV, respectively.	40%	72.72% (8/11)
% of graduates who finished academic program according to the prescribed timeframe.	78%	39.94% (260/651)
MFO 3: RESEARCH SERVICES		
Conduct of Research Services		
Number of research studies completed	40	22
% of research projects completed in the last 3 years	95%	20% (1/5)
% of research outputs presented in local, regional, national or international fora	100%	20% (1/5)
% of research projects completed within the original timeframe	95%	20% (1/5)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Technical Advisory Services		
Number of persons trained weighted by the length of training	1719	2048
Number of persons provided with technical advice	210	304
% of trainees who rate the training course as good or better	100%	100%
% of trainees who rate the advisory services as good or better	100%	100%
% of requests for training responded to within 3 days of request	100%	100%
% of requests of technical advice that are responded to within 3 days	100%	100%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	100%	100%

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	120% (48%/40%)	80.47% (44.38%/55.15%)	122.5% (49% /40%)
2. Percentage of graduates (2 years prior) that are employed	44% (120/271)	11.25% (36/320)	44.75% (162/362)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.32% (1442/1579)	91.57% (1804/1970)	92.92% (2364/2544)
2. Percentage of undergraduate programs with accreditation	45% (5/11)	36.36% (4/11)	50% (4/8)
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	3	3	2
Output Indicators			
1. Number of research outputs completed within the year	26	25	10
2. Percentage of research outputs presented in national, regional, and international forums within the year	95%	95%	20% (2/10)
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	10	8	11
Output Indicators			
1. Number of trainees weighted by the length of training	1754	1737	1790
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	6	9
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

E.2. BATAAN PENINSULA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	400,655	441,367	540,283
General Fund	400,655	441,367	540,283
Automatic Appropriations	20,699	19,461	23,331
Retirement and Life Insurance Premiums	20,699	19,461	23,331
Continuing Appropriations	35,997		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	16,316		
Unobligated Releases for Capital Outlays R.A. No. 10717	200		
Unobligated Releases for MOOE R.A. No. 10717	19,481		

Budgetary Adjustment(s)	34,568		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	30,595		
Pension and Gratuity Fund	3,973		
Total Available Appropriations	491,919	460,828	563,614
Unused Appropriations	(15,498)		
Unreleased Appropriation	(6,257)		
Unobligated Allotment	(9,241)		
TOTAL OBLIGATIONS	476,421	460,828	563,614

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	59,271,000	73,519,000	76,903,000
Regular	59,271,000	73,519,000	76,903,000
PS	47,102,000	61,200,000	67,395,000
MOOE	12,169,000	12,319,000	9,508,000
Support to Operations	35,684,000	14,991,000	15,184,000
Regular	35,684,000	14,991,000	15,184,000
PS	14,999,000	10,869,000	12,001,000
MOOE	4,142,000	4,122,000	3,183,000
CO	16,543,000		
Operations	381,466,000	372,318,000	471,527,000
Regular	381,466,000	240,763,000	272,122,000
PS	190,680,000	184,551,000	225,354,000
MOOE	105,040,000	56,212,000	39,768,000
CO	85,746,000		7,000,000
Projects / Purpose		131,555,000	199,405,000
CO		131,555,000	199,405,000
TOTAL AGENCY BUDGET	476,421,000	460,828,000	563,614,000
Regular	476,421,000	329,273,000	364,209,000
PS	252,781,000	256,620,000	304,750,000
MOOE	121,351,000	72,653,000	52,459,000
CO	102,289,000		7,000,000
Projects / Purpose		131,555,000	199,405,000
CO		131,555,000	199,405,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	545	545	545
Total Number of Filled Positions	485	485	485

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 540,283,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000		4,273,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	281,419,000	52,459,000	206,405,000	540,283,000
Region III - Central Luzon	281,419,000	52,459,000	206,405,000	540,283,000
TOTAL AGENCY BUDGET	281,419,000	52,459,000	206,405,000	540,283,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	63,457,000	9,508,000		72,965,000
100000100001000	General Management and Supervision	45,652,000	9,508,000		55,160,000
100000100002000	Administration of Personnel Benefits	17,805,000			17,805,000
Sub-total, General Administration and Support		63,457,000	9,508,000		72,965,000

200000000000000	Support to Operations	11,052,000	3,183,000		14,235,000
200000100001000	Auxiliary Services	11,052,000	3,183,000		14,235,000
Sub-total, Support to Operations		11,052,000	3,183,000		14,235,000
300000000000000	Operations	206,910,000	39,768,000	206,405,000	453,083,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	200,443,000	34,177,000	206,405,000	441,025,000
310100000000000	HIGHER EDUCATION PROGRAM	200,443,000	34,177,000	206,405,000	441,025,000
310100100002000	Provision of Higher Education Services	200,443,000	34,177,000	7,000,000	241,620,000
	Project(s)				
	Locally-Funded Project(s)			199,405,000	199,405,000
310100200006000	Rehabilitation of Water System at Dinalupihan Campus			4,000,000	4,000,000
310100200007000	Rehabilitation of Water System at Balanga Campus			7,833,000	7,833,000
310100200010000	Rehabilitation of Poultry and Livestock Building at Abucay Campus inclusive of Laboratory Facilities, Equipment and Furniture			10,500,000	10,500,000
310100200015000	Upgrading of Electrical System at Dinalupihan Campus			4,500,000	4,500,000
310100200040000	Rehabilitation of Three-Storey Science Building (Engineering and Technology Program) at Main Campus			52,472,000	52,472,000
310100200041000	Completion of Two-Storey Academic Building 2 at Abucay Campus			40,000,000	40,000,000
310100200042000	Rehabilitation of Two Storey Academic Building (Fisheries Program) at Orani Campus			17,500,000	17,500,000
310100200043000	Completion of College of Nursing and Midwifery Phase 3 at Main Campus			22,000,000	22,000,000
310100200044000	Rehabilitation of One-Storey Building into Three-Storey Academic Building of Dinalupihan			40,600,000	40,600,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	4,161,000	3,624,000		7,785,000
320200000000000	RESEARCH PROGRAM	4,161,000	3,624,000		7,785,000
320200100001000	Conduct of Research Services	4,161,000	3,624,000		7,785,000
330000000000000	OO : Community engagement increased	2,306,000	1,967,000		4,273,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,306,000	1,967,000		4,273,000
330100100001000	Provision of Extension Services	2,306,000	1,967,000		4,273,000
Sub-total, Operations		206,910,000	39,768,000	206,405,000	453,083,000
TOTAL NEW APPROPRIATIONS		P 281,419,000	P 52,459,000	P 206,405,000	P 540,283,000

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	165,197	162,177	194,425
Total Permanent Positions	165,197	162,177	194,425
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,345	10,008	11,640
Representation Allowance	523	240	240
Transportation Allowance	480	240	240
Clothing and Uniform Allowance	2,400	2,085	2,910
Honoraria	4,436	9,734	9,734
Mid-Year Bonus - Civilian	13,825	13,514	16,202
Year End Bonus	13,886	13,514	16,202
Cash Gift	2,413	2,085	2,425
Productivity Enhancement Incentive	2,379	2,085	2,425
Step Increment		406	486
Collective Negotiation Agreement	5,072		
Total Other Compensation Common to All	56,759	53,911	62,504
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	668	764	845
Lump-sum for filling of Positions - Civilian		14,742	17,552
Total Other Compensation for Specific Groups	668	15,506	18,397
Other Benefits			
Retirement and Life Insurance Premiums	19,730	19,461	23,331
PAG-IBIG Contributions	568	501	582
PhilHealth Contributions	1,666	1,549	2,294
Employees Compensation Insurance Premiums	571	501	582
Loyalty Award - Civilian	310		315
Terminal Leave	5,491	947	253
Total Other Benefits	28,336	22,959	27,357
Non-Permanent Positions	1,821	2,067	2,067
TOTAL PERSONNEL SERVICES	252,781	256,620	304,750
Maintenance and Other Operating Expenses			
Travelling Expenses	3,088	3,996	3,627
Training and Scholarship Expenses	75,753	12,661	8,442
Supplies and Materials Expenses	12,953	19,379	16,826
Utility Expenses	16,015	14,524	16,837
Communication Expenses	1,958	1,545	1,600
Awards/Rewards and Prizes	26		
Survey, Research, Exploration and Development Expenses	39		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	84	132	132
Professional Services	1,620	3,289	1,410
General Services	2,331		
Repairs and Maintenance	2,113	4,981	1,872
Financial Assistance/Subsidy	2	519	
Taxes, Insurance Premiums and Other Fees	233	264	264
Labor and Wages	186		120

Other Maintenance and Operating Expenses			
Advertising Expenses	303	320	160
Printing and Publication Expenses	415		
Representation Expenses	2,732		
Transportation and Delivery Expenses	30	615	33
Rent/Lease Expenses	459	310	343
Membership Dues and Contributions to Organizations	294		300
Subscription Expenses	393	199	293
Other Maintenance and Operating Expenses	324	9,919	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	121,351	72,653	52,459
TOTAL CURRENT OPERATING EXPENDITURES	374,132	329,273	357,209
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			16,333
Buildings and Other Structures	101,346	90,045	149,072
Machinery and Equipment Outlay	943	35,000	16,500
Transportation Equipment Outlay			7,000
Furniture, Fixtures and Books Outlay		6,510	17,500
TOTAL CAPITAL OUTLAYS	102,289	131,555	206,405
GRAND TOTAL	476,421	460,828	563,614

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/national average percentage passing in board programs covered by the SUC	67% (36.66/55)	84%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	2% (109)	2%
Percentage change in number of graduates in priority programs	18% (1,722)	10%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	-20%	15%
Percentage change in number of students awarded financial aid who completed their degrees	2% (27)	129%
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	6	16
b) Patented or commercialized	3	1
c) Adopted by the Industry/Small and Medium Enterprises/LGU/Community-based Organization	2	0
Number of research and development outputs in the fields of agro-industrial technology published by CHED recognized refereed journals	7	7

Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph.D.); or	17% (8)	59%
b) publishing (investigative, or basic and applied scientific research); or	20% (6)	33%
c) producing technologies for commercialization or livelihood improvement	7.14% (15)	17%
Community engagement increased		
Percentage change in number of partnership 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	33% (12)	0% (12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	3%	19%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates	3037	3095
% of accredited programs at Level 1 to 3, repectively	13% 23% 18%	26% 40% 34%
% of graduates who finished academic program according to the prescribed timeframe	54% (3037/5633)	55%
MFO 2: ADVANCED EDUCATION SERVICES		
Provision of Advanced Education Services		
Total number of graduates	138	127
% of accredited programs at Level 1 to 2 (MS) and Level 2 (PHD), respectively	0	0
% of graduates who finished academic program according to the prescribed timeframe	28% (108/391)	32%
MFO 3: RESEARCH SERVICES		
Conduct of Research Services		
Number of research studies completed	21	28
% of research outputs published in a recognized journal or submitted for patenting or patented	31% (19/62)	40%
% of research projects completed within the original project timeframe	100% (21/21)	75%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
Number of persons trained weighted by the length of training	1729	9273
% of trainees who rate the training course as good or better	90% (1556/1729)	111%
% of persons who received training or advisory services who rates timeliness of services delivery as good or better	90% (1556/1729)	110%

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 that are employed	49.39%	48%	50%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	67.99%	69.29%	66%
2. Percentage of undergraduate programs with accreditation	97.73%	93.62%	100%
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	5	1	2
Output Indicators			
1. Number of research outputs completed within the year	27	28	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	39% (25/64)	32%	18%
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	7	5	9
Output Indicators			
1. Number of trainees weighted by the length of training	9570	9273	9580
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	19	18
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	9%	9%	9%

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	131,262	210,283	202,947
General Fund	131,262	210,283	202,947
Automatic Appropriations	6,782	8,037	8,683
Retirement and Life Insurance Premiums	6,782	8,037	8,683
Continuing Appropriations	3,841		
Unobligated Releases for Capital Outlays R.A. No. 10717	1		
Unobligated Releases for MOOE R.A. No. 10717	3,840		
Budgetary Adjustment(s)	17,348		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,141		
Pension and Gratuity Fund	2,207		

Total Available Appropriations	159,233	218,320	211,630
Unused Appropriations	(5,703)		
Unreleased Appropriation	(5,545)		
Unobligated Allotment	(158)		
TOTAL OBLIGATIONS	153,530	218,320	211,630

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	28,865,000	23,296,000	28,495,000
Regular	28,865,000	23,296,000	28,495,000
PS	22,527,000	17,726,000	19,385,000
MOOE	6,338,000	5,570,000	9,110,000
Support to Operations	3,340,000	14,124,000	4,965,000
Regular	3,340,000	4,124,000	4,965,000
PS	2,431,000	3,163,000	3,317,000
MOOE	909,000	961,000	1,648,000
Projects / Purpose		10,000,000	
CO		10,000,000	
Operations	88,861,000	180,900,000	178,170,000
Regular	88,861,000	94,288,000	118,170,000
PS	67,829,000	76,888,000	83,605,000
MOOE	21,032,000	17,400,000	27,565,000
CO			7,000,000
Projects / Purpose		86,612,000	60,000,000
CO		86,612,000	60,000,000
Projects / Purpose	32,464,000		
CO	32,464,000		
TOTAL AGENCY BUDGET	153,530,000	218,320,000	211,630,000
Regular	121,066,000	121,708,000	151,630,000
PS	92,787,000	97,777,000	106,307,000
MOOE	28,279,000	23,931,000	38,323,000
CO			7,000,000
Projects / Purpose	32,464,000	96,612,000	60,000,000
CO	32,464,000	96,612,000	60,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	184	186	186
Total Number of Filled Positions	177	173	173

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 202,947,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	70,118,000	24,611,000	67,000,000	161,729,000
RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	97,624,000	38,323,000	67,000,000	202,947,000
Region III - Central Luzon	97,624,000	38,323,000	67,000,000	202,947,000
TOTAL AGENCY BUDGET	97,624,000	38,323,000	67,000,000	202,947,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	18,112,000	9,110,000		27,222,000
100000100001000	General Management and Supervision	14,930,000	9,110,000		24,040,000
100000100002000	Administration of Personnel Benefits	3,182,000			3,182,000
Sub-total, General Administration and Support		18,112,000	9,110,000		27,222,000
200000000000000	Support to Operations	3,064,000	1,648,000		4,712,000
200000100001000	Auxiliary Services	3,064,000	1,648,000		4,712,000
Sub-total, Support to Operations		3,064,000	1,648,000		4,712,000

300000000000000	Operations	76,448,000	27,565,000	67,000,000	171,013,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	70,118,000	24,611,000	67,000,000	161,729,000
310100000000000	HIGHER EDUCATION PROGRAM	70,118,000	24,611,000	67,000,000	161,729,000
310100100002000	Provision of Higher Education Services	70,118,000	24,611,000	7,000,000	101,729,000
	Project(s)				
	Locally-Funded Project(s)			60,000,000	60,000,000
310100200021000	Rehabilitation / Rewiring of a 3-Storey 15-Classroom Education Building (Phase 1)			35,000,000	35,000,000
310100200022000	Rehabilitation of a 2-Storey 6 Classroom Information Technology Laboratory Building and Acquisition of its Fixtures / Equipment			25,000,000	25,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	3,151,000	2,122,000		5,273,000
320200000000000	RESEARCH PROGRAM	3,151,000	2,122,000		5,273,000
320200100001000	Conduct of Research Services	3,151,000	2,122,000		5,273,000
330000000000000	OO : Community engagement increased	3,179,000	832,000		4,011,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,179,000	832,000		4,011,000
330100100001000	Provision of Extension Services	3,179,000	832,000		4,011,000
Sub-total, Operations		76,448,000	27,565,000	67,000,000	171,013,000
TOTAL NEW APPROPRIATIONS		P 97,624,000	P 38,323,000	P 67,000,000	P 202,947,000

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	68,055	66,971	72,359
Total Permanent Positions	68,055	66,971	72,359
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,106	4,152	4,152
Representation Allowance	326	102	102
Transportation Allowance	325	102	102
Clothing and Uniform Allowance	650	865	1,038
Honoraria	1,126	1,200	1,200
Mid-Year Bonus - Civilian	3,937	5,582	6,031
Year End Bonus	3,952	5,582	6,031

Cash Gift	650	865	865
Productivity Enhancement Incentive	635	865	865
Step Increment		169	181
Total Other Compensation Common to All	14,707	19,484	20,567
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	112	112
Lump-sum for filling of Positions - Civilian		1,782	2,713
Total Other Compensation for Specific Groups	99	1,894	2,825
Other Benefits			
Retirement and Life Insurance Premiums	6,738	8,037	8,683
PAG-IBIG Contributions	155	208	208
PhilHealth Contributions	487	608	781
Employees Compensation Insurance Premiums	155	208	208
Loyalty Award - Civilian	15		
Terminal Leave	2,207	160	469
Total Other Benefits	9,757	9,221	10,349
Non-Permanent Positions	169	207	207
TOTAL PERSONNEL SERVICES	92,787	97,777	106,307
Maintenance and Other Operating Expenses			
Travelling Expenses	921	1,093	1,993
Training and Scholarship Expenses	14,925	10,721	2,152
Supplies and Materials Expenses	2,170	1,411	11,960
Utility Expenses	3,372	3,820	5,706
Communication Expenses	791	490	1,090
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	20	150	200
Repairs and Maintenance	3,664	3,700	7,050
Taxes, Insurance Premiums and Other Fees	128	150	750
Labor and Wages	210		815
Other Maintenance and Operating Expenses			
Advertising Expenses	50	206	856
Printing and Publication Expenses			550
Representation Expenses	1,257	1,749	2,849
Transportation and Delivery Expenses	7	73	234
Rent/Lease Expenses	139		600
Membership Dues and Contributions to Organizations	145	150	650
Subscription Expenses	33	100	100
Donations	50		
Other Maintenance and Operating Expenses	279		650
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,279	23,931	38,323
TOTAL CURRENT OPERATING EXPENDITURES	121,066	121,708	144,630
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		5,000	
Infrastructure Outlay		4,500	
Buildings and Other Structures	23,997	82,112	52,000
Machinery and Equipment Outlay	8,467	5,000	8,000
Transportation Equipment Outlay			7,000
TOTAL CAPITAL OUTLAYS	32,464	96,612	67,000
GRAND TOTAL	153,530	218,320	211,630

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/national average percentage passing in board programs covered by the SUC	1.35%	1.22%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	5% (247)	0
Percentage change in number of graduates in priority programs	5% (391)	25.04% (774/619)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3% (308)	-5.52% (291/308)
Percentage change in number of students awarded financial aid who completed their degrees	3% (201)	38.38% (256/185)
Higher education research improved to promote economic productivity and innovation		
Number of R&D patented/commercialized/used by the industry or by other beneficiaries:		
a) Adopted by Industry/Small and Medium Enterprises/ LGU/ Community-based Organizations;	1	1
b) Applied in course instruction	1	1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1
Percentage change in number of faculty engaged in research work applied in pursuing advanced research degree programs (Ph.D.)	15% (15)	41.67% (17/12)
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	10% (22)	10% (22/20)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2% (485)	2.1% (485/475)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates	560	774
% of total graduates that are in priority courses	80%	100%
Average passing percentage of licensure exams by the BASC graduates/national average percentage passing across all disciplines covered by the BASC	65%	122%
% of programs accredited at Level 1 & 2, respectively	40% (6/15); 47% (6/15)	50% 100%
% of graduates who finished academic program according to the prescribed timeframe	65%	85.62%

MFO 3: RESEARCH SERVICES

Conduct of Research Services		
Number of research studies completed	27	28
% of research projects completed in the last 3 years presented in local, regional, national or international fora	80%	82.14%
% of research projects completed within the original project timeframe	85%	85.71%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provisions of Extension Services		
Number of persons trained weighted by the length of training	2100	2907
Number of persons provided with technical advice	270	300
% of trainees who rate the training course as good or better	80%	100%

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	110%	110%	110%
2. Percentage of graduates (2 years prior) that are employed	89%	89%	90%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	90.91%	81.82%	90.91
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	2	2	2
Output Indicators			
1. Number of research outputs completed within the year	16	16	16
2. Percentage of research outputs presented in national, regional, and international forums within the year	77.5%	75%	77.5%
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	22	21	22
Output Indicators			
1. Number of trainees weighted by the length of training	2350	2324	2400
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	4	5
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%	86%

E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	568,058	704,731	598,591
General Fund	568,058	704,731	598,591
Automatic Appropriations	33,395	30,700	43,547
Retirement and Life Insurance Premiums	33,395	30,700	43,547
Continuing Appropriations	44,813		
Unobligated Releases for Capital Outlays R.A. No. 10717	100		
Unobligated Releases for MOOE R.A. No. 10717	44,713		
Budgetary Adjustment(s)	76,597		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	71,344		
Pension and Gratuity Fund	5,253		
Total Available Appropriations	722,863	735,431	642,138
Unused Appropriations	(32,200)		
Unreleased Appropriation	(19,041)		
Unobligated Allotment	(13,159)		
TOTAL OBLIGATIONS	690,663	735,431	642,138

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	103,217,000	136,864,000	113,461,000
Regular	103,217,000	136,864,000	113,461,000
PS	50,213,000	85,158,000	66,567,000
MOOE	53,004,000	51,706,000	46,894,000
Support to Operations	4,242,000	3,806,000	1,829,000
Regular	4,242,000	3,806,000	1,829,000
PS	3,641,000	3,273,000	1,339,000
MOOE	601,000	533,000	490,000

Operations	500,003,000	594,761,000	526,848,000
Regular	500,003,000	383,206,000	526,848,000
PS	382,598,000	311,861,000	462,618,000
MOOE	117,405,000	71,345,000	56,230,000
CO			8,000,000
Projects / Purpose		211,555,000	
CO		211,555,000	
Projects / Purpose	83,201,000		
CO	83,201,000		
TOTAL AGENCY BUDGET	690,663,000	735,431,000	642,138,000
Regular	607,462,000	523,876,000	642,138,000
PS	436,452,000	400,292,000	530,524,000
MOOE	171,010,000	123,584,000	103,614,000
CO			8,000,000
Projects / Purpose	83,201,000	211,555,000	
CO	83,201,000	211,555,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	838	838	838
Total Number of Filled Positions	800	800	800

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 598,591,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	398,333,000	47,107,000	8,000,000	453,440,000
ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
RESEARCH PROGRAM	4,271,000	937,000		5,208,000
TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	486,977,000	103,614,000	8,000,000	598,591,000
Region III - Central Luzon	486,977,000	103,614,000	8,000,000	598,591,000
TOTAL AGENCY BUDGET	486,977,000	103,614,000	8,000,000	598,591,000
	==========	==========	==========	==========

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	62,829,000	46,894,000		109,723,000
100000100001000	General Management and Supervision	42,586,000	46,894,000		89,480,000
100000100002000	Administration of Personnel Benefits	20,243,000			20,243,000
Sub-total, General Administration and Support		62,829,000	46,894,000		109,723,000
200000000000000	Support to Operations	1,219,000	490,000		1,709,000
200000100001000	Auxiliary Services	1,219,000	490,000		1,709,000
Sub-total, Support to Operations		1,219,000	490,000		1,709,000
300000000000000	Operations	422,929,000	56,230,000	8,000,000	487,159,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	398,333,000	47,107,000	8,000,000	453,440,000
310100000000000	HIGHER EDUCATION PROGRAM	398,333,000	47,107,000	8,000,000	453,440,000
310100100002000	Provision of Higher Education Services	398,333,000	47,107,000	8,000,000	453,440,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	7,760,000	6,982,000		14,742,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,489,000	6,045,000		9,534,000
320100100001000	Provision of Advanced Education Services	3,489,000	6,045,000		9,534,000
320200000000000	RESEARCH PROGRAM	4,271,000	937,000		5,208,000
320200100001000	Conduct of Research Services	4,271,000	937,000		5,208,000
330000000000000	OO : Community engagement increased	16,836,000	2,141,000		18,977,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	16,836,000	2,141,000		18,977,000
330100100001000	Provision of Extension Services	16,836,000	2,141,000		18,977,000
Sub-total, Operations		422,929,000	56,230,000	8,000,000	487,159,000
TOTAL NEW APPROPRIATIONS		P 486,977,000	P 103,614,000	P 8,000,000	P 598,591,000

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	264,916	255,829	362,891
Total Permanent Positions	264,916	255,829	362,891
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,633	12,168	19,200
Representation Allowance	1,553	240	240
Transportation Allowance	1,528	240	240
Clothing and Uniform Allowance	3,655	2,535	4,800
Honoraria	24,744	2,363	3,037
Overtime Pay	819		
Mid-Year Bonus - Civilian	18,617	21,320	30,240
Year End Bonus	24,935	21,320	30,240
Cash Gift	3,919	2,535	4,000
Productivity Enhancement Incentive	3,903	2,535	4,000
Performance Based Bonus	10,162		
Step Increment		639	908
Collective Negotiation Agreement	20,075		
Total Other Compensation Common to All	129,543	65,895	96,905
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	360	346	347
Lump-sum for filling of Positions - Civilian		40,228	18,340
Total Other Compensation for Specific Groups	360	40,574	18,687
Other Benefits			
Retirement and Life Insurance Premiums	31,807	30,700	43,547
PAG-IBIG Contributions	778	609	960
PhilHealth Contributions	2,450	1,998	3,779
Employees Compensation Insurance Premiums	783	609	960
Loyalty Award - Civilian		1,625	491
Terminal Leave	5,815	2,052	1,903
Total Other Benefits	41,633	37,593	51,640
Non-Permanent Positions		401	401
TOTAL PERSONNEL SERVICES	436,452	400,292	530,524
Maintenance and Other Operating Expenses			
Travelling Expenses	6,533	7,592	7,526
Training and Scholarship Expenses	81,645	15,373	5,287
Supplies and Materials Expenses	13,846	16,366	16,429
Utility Expenses	26,358	39,777	29,216
Communication Expenses	2,812	3,161	3,406
Awards/Rewards and Prizes	40	600	600
Survey, Research, Exploration and Development Expenses		26	26
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	905	132	132
Professional Services	2,521	1,325	1,325
General Services	24,967	22,666	22,336
Repairs and Maintenance	3,016	10,526	10,526
Taxes, Insurance Premiums and Other Fees	668	2,300	2,300

Other Maintenance and Operating Expenses			
Advertising Expenses	43	130	130
Printing and Publication Expenses	50	100	250
Representation Expenses	5,759	2,110	2,260
Rent/Lease Expenses	1,695	1,000	1,000
Membership Dues and Contributions to Organizations	149	200	200
Subscription Expenses	3	200	165
Other Maintenance and Operating Expenses			500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	171,010	123,584	103,614
TOTAL CURRENT OPERATING EXPENDITURES	607,462	523,876	634,138
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	82,485	206,555	
Machinery and Equipment Outlay	716	5,000	
Transportation Equipment Outlay			8,000
TOTAL CAPITAL OUTLAYS	83,201	211,555	8,000
GRAND TOTAL	690,663	735,431	642,138

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/national average percentage passing in board programs covered by the SUC	117.69%	104.38%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	7.14%	10.39% (170/154)
Percentage change in number of graduates in priority programs	10%	43.29% (7640/5332)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5%	100% (30173/30173)
Percentage of students awarded financial aid who completed their degrees	10%	25.32% (7640/30173)
Higher education research improved to promote economic productivity and innovation		
Number of Research and Development outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Applied for patenting	2	0
b) Patented or commercialized	0	0
c) Adopted by the Industry/Small and Medium Enterprises/LGU/Community-based Organization	2	5

Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals *Agriculture, Fisheries, Environmental Science, Education, Entrepreneurship Science, Technology, Engineering, Mathematics, Food and Nutrition , and Health Sciences	7	0
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.)	2.50%	22% (-79.05%)
b) Publishing (investigative, or basic and applied scientific.	14.20%	35% (62.13%)
c) Producing technologies for commercialization of livelihood improvement.	0	1%
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	N/A	N/A
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement * (unit expressed as barangays, households or individuals depending on the technology applied). Note: SUCs may identify 3 flagship extension programs from any three of the following fields: Agriculture, Fisheries, Environmental Science, Technology, Engineering, Food and Nutrition, and Health Sciences that can benefit their respective partner community/communities and specify PIs for each program	2.46%	1039.87%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates in mandated priority programs	5332	7640
Average percentage passing in licensure exams by SUC graduates/national average % of passing in board programs covered by SUC	117.69%	104.38%
Percentage of graduates who finished their academic program according to the prescribed timeframe	69.19%	99.13%
MFO 2: ADVANCED EDUCATION SERVICES		
Provision of Advanced Education Services		
Total number of graduates in mandated and priority programs	86	131
% of graduates who engaged in employment status improved within 1 year of graduation	90.70%	100%
% of students who rate timeliness of education delivery/supervision as good or better	83.82%	100%
MFO 3: RESEARCH SERVICES		
Conduct of Research Services		
Number of research studies completed in the last 3 years	96	80
% of research projects conducted or completed on schedule	100%	160%
% of research outputs published in a recognized journal or submitted for patenting/patented	52.08%	38.54%
% of research outputs published in a recognized journal or submitted for patenting or patented		

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	8060	25610.25
% of request for training/technical advice responded to within 3 days of request	96.51%	113.03%
% of trainees/clients who rate services rendered as good or better	82.89%	96.05%

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	57.80%	55.64%	57.90%
2. Percentage of graduates (2 years prior) that are employed	82.82%	81.60%	82.92%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	77.19%	59.64%	80%
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)	52.30% (34/65)	32.31% (21/65)	16.92% (11/65)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	52.30% (34/65)	49.23% (32/65)	13.84% (9/65)
c. producing technologies for commercialization or livelihood improvement	N/A	N/A	N/A
d. whose research work resulted in an extension program	6.15% (4/65)	4.62% (3/65)	7.69% (5/65)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	92.32% (2478/2684)	92.31% (2065/2237)	100.00% (2000/2000)
2. Percentage of accredited graduate programs	100% (6/6)	100% (5/5)	100.00% (6/6)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	3	4
Output Indicators			
1. Number of research outputs completed within the year	55	54	56
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	22.60%	21.60%	25.00% (14/56)

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	20	17	22
Output Indicators			
1. Number of trainees weighted by the length of training	8100	14492	8110
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	255	243	260
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	83.42% (317/380)	82.89% (315/380)	83.95% (319/380)

E.5. CENTRAL LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	845,026	860,670	817,022
General Fund	845,026	860,670	817,022
Automatic Appropriations	42,234	42,846	47,404
Retirement and Life Insurance Premiums	42,234	42,846	47,404
Continuing Appropriations	55,191		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	6,716		
Unreleased Appropriation for MOOE R.A. No. 10717	11,700		
Unobligated Releases for Capital Outlays R.A. No. 10717	7,023		
Unobligated Releases for MOOE R.A. No. 10717	29,752		
Budgetary Adjustment(s)	64,654		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,036		
Pension and Gratuity Fund	53,618		
Total Available Appropriations	1,007,105	903,516	864,426
Unused Appropriations	(73,528)		
Unreleased Appropriation	(62,396)		
Unobligated Allotment	(11,132)		
TOTAL OBLIGATIONS	933,577	903,516	864,426

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	190,174,000	237,706,000	278,630,000
Regular	190,174,000	237,706,000	278,630,000
PS	143,027,000	171,278,000	213,734,000
MOOE	47,147,000	66,428,000	64,896,000
Support to Operations	20,015,000	25,523,000	23,776,000
Regular	20,015,000	25,523,000	23,776,000
PS	13,447,000	14,880,000	16,357,000
MOOE	6,568,000	10,643,000	7,419,000
Operations	598,647,000	640,287,000	562,020,000
Regular	598,647,000	531,194,000	472,020,000
PS	434,240,000	389,392,000	395,488,000
MOOE	164,407,000	91,802,000	76,532,000
CO		50,000,000	
Projects / Purpose		109,093,000	90,000,000
CO		109,093,000	90,000,000
Projects / Purpose	124,741,000		
MOOE	2,000,000		
CO	122,741,000		
TOTAL AGENCY BUDGET	933,577,000	903,516,000	864,426,000
Regular	808,836,000	794,423,000	774,426,000
PS	590,714,000	575,550,000	625,579,000
MOOE	218,122,000	168,873,000	148,847,000
CO		50,000,000	
Projects / Purpose	124,741,000	109,093,000	90,000,000
MOOE	2,000,000		
CO	122,741,000	109,093,000	90,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	982	995	995
Total Number of Filled Positions	919	951	951

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 817,022,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
ADVANCED EDUCATION PROGRAM		5,775,000		5,775,000
RESEARCH PROGRAM	34,627,000	5,534,000		40,161,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,690,000	38,496,000		53,186,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	578,175,000	148,847,000	90,000,000	817,022,000
Region III - Central Luzon	578,175,000	148,847,000	90,000,000	817,022,000
TOTAL AGENCY BUDGET	578,175,000	148,847,000	90,000,000	817,022,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	201,969,000	64,896,000		266,865,000
100000100001000	General Management and Supervision	135,894,000	64,896,000		200,790,000
100000100002000	Administration of Personnel Benefits	66,075,000			66,075,000
Sub-total, General Administration and Support		201,969,000	64,896,000		266,865,000
200000000000000	Support to Operations	15,033,000	7,419,000		22,452,000
200000100001000	Auxiliary Services	15,033,000	7,419,000		22,452,000
Sub-total, Support to Operations		15,033,000	7,419,000		22,452,000
300000000000000	Operations	361,173,000	76,532,000	90,000,000	527,705,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	311,856,000	26,727,000	90,000,000	428,583,000
310100000000000	HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
310100100002000	Provision of Higher Education Services	311,856,000	26,727,000		338,583,000

	Project(s)				
	Locally-Funded Project(s)			90,000,000	90,000,000
310100200014000	Improvement of the Academic Affairs Amphi-Theatre			15,000,000	15,000,000
310100200019000	Completion of Three Storey Teacher Education Hall (Phase 2)			60,000,000	60,000,000
310100200020000	Restoration of the Reimer's Hall			15,000,000	15,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	34,627,000	11,309,000		45,936,000
320100000000000	ADVANCED EDUCATION PROGRAM		5,775,000		5,775,000
320100100001000	Provision of Advanced Education Services		5,775,000		5,775,000
320200000000000	RESEARCH PROGRAM	34,627,000	5,534,000		40,161,000
320200100001000	Conduct of Research Services	34,627,000	5,534,000		40,161,000
330000000000000	00 : Community engagement increased	14,690,000	38,496,000		53,186,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,690,000	38,496,000		53,186,000
330100100001000	Provision of Extension Services	14,690,000	38,496,000		53,186,000
Sub-total, Operations		361,173,000	76,532,000	90,000,000	527,705,000
TOTAL NEW APPROPRIATIONS		P 578,175,000	P 148,847,000	P 90,000,000	P 817,022,000

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	335,736	357,057	395,037
Total Permanent Positions	335,736	357,057	395,037
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,640	21,936	22,824
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	4,300	4,570	5,706
Honoraria	1,305	10,438	3,438
Mid-Year Bonus - Civilian	26,886	29,754	32,920
Year End Bonus	26,886	29,754	32,920
Cash Gift	4,300	4,570	4,755
Productivity Enhancement Incentive	4,300	4,570	4,755
Performance Based Bonus	10,243		
Step Increment		893	988
Collective Negotiation Agreement	12,500		
Total Other Compensation Common to All	111,864	106,989	108,810

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,153	3,082	2,091
Lump-sum for filling of Positions - Civilian		4,718	18,964
Other Personnel Benefits	61,385		
Total Other Compensation for Specific Groups	62,538	7,800	21,055
Other Benefits			
Retirement and Life Insurance Premiums	42,234	42,846	47,404
PAG-IBIG Contributions	1,032	1,096	1,140
PhilHealth Contributions	2,486	2,936	3,882
Employees Compensation Insurance Premiums	1,032	1,096	1,140
Retirement Gratuity	18,935	42,863	27,418
Terminal Leave	14,053	12,063	19,693
Total Other Benefits	79,772	102,900	100,677
Non-Permanent Positions	804	804	
TOTAL PERSONNEL SERVICES	590,714	575,550	625,579
Maintenance and Other Operating Expenses			
Travelling Expenses	5,054	8,171	8,038
Training and Scholarship Expenses	92,424	6,879	3,274
Supplies and Materials Expenses	27,630	43,750	40,450
Utility Expenses	41,343	47,545	46,212
Communication Expenses	2,629	4,853	4,853
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	154	1,446	1,631
General Services	19,420	16,814	14,844
Repairs and Maintenance	7,820	27,557	17,687
Other Maintenance and Operating Expenses			
Advertising Expenses	10	40	40
Printing and Publication Expenses	4,477	2,907	2,907
Representation Expenses	2,839	3,266	3,266
Rent/Lease Expenses	2,496	2,915	2,915
Membership Dues and Contributions to Organizations	2,335	2,685	2,685
Subscription Expenses	32	45	45
Other Maintenance and Operating Expenses	11,459		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	220,122	168,873	148,847
TOTAL CURRENT OPERATING EXPENDITURES	810,836	744,423	774,426
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	110,670	94,393	90,000
Machinery and Equipment Outlay	12,071	64,700	
TOTAL CAPITAL OUTLAYS	122,741	159,093	90,000
GRAND TOTAL	933,577	903,516	864,426

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/national average percentage passing in board programs covered by the SUC	127% (66.32%/52.23%)	137% (71.27/51.82)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	2% (793)	17% (300/1,733)
Percentage change in number of graduates in priority programs	0.76% (1,456)	100% (2,172)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	0% (2,789)	100% (2,789)
Percentage change in number of students awarded financial aid who completed their degrees	0% (461)	100% (1,471)
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	3	3
b) Patented or commercialized	3	3
c) Adopted in small and medium enterprises/LGU/ Community-based organization	19	19
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	58	60
Percentage change in number of faculty engaged in research work in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	5%(44)	5%(44)
b) Publishing (investigative, or basic and applied scientific research) or	5%(25)	5%(25)
c) Producing technologies for commercialization or livelihood improvement	5%(25)	5%(25)
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 to agro-industrial development	5% (24)	5% (24)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2% (12,500)	2% (12,500)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in the board programs covered by the SUC	127%	137%
Total number of graduates	1,456	2,172
% of total graduates that are in priority courses	100%	100%
Percentage of programs accredited at Level 1	25%	100%
Percentage of programs accredited at Level 2	100%	100%
Percentage of programs accredited at Level 3	80%	100%
Percentage of programs accredited at Level 4	100%	100%
% of graduates who finished academic program according to the prescribed timeframe	95.67%	96.13%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services		
Total number of graduates	43	58
% of total graduates that are in priority courses	100%	100%
Percentage of programs accredited at Level 1	75%	100%
Percentage of programs accredited at Level 2	0%	100%
Percentage of programs accredited at Level 3	100%	100%
Percentage of programs accredited at Level 4	100%	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	95%	95%

MFO 3: RESEARCH SERVICES

Research Services		
Number of research studies completed in the last 3 years	196	208
% of research projects completed in the last 3 years	100%	100%
% of research outputs published in a recognized journal or submitted for patenting or patented	43%	45%
% of projects completed within the original project timeframe	100%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Extension Services		
Number of persons trained weighted by the length of training	16,880	17,712.75
Number of persons provided with technical advice	11,851	13,603
% of trainees who rate the training course as good or better	100%	100%
% of clients who rate the advisory services as good or better	100%	100%
% of requests for training responded to w/in 3 days of request	100%	100%
% of technical advice that are responded to w/in 3 days	100%	100%
% of persons who receive training or advisory services who rate the timeliness of service delivery as good or better	100%	100%

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	119%	119%	127%
2. Percentage of graduates (2 years prior) that are employed	14.45% (300/2,076)	17% (300/1,733)	14.45% (300/2,076)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% (10,170)	100% (10,170)	100%(10,170)
2. Percentage of undergraduate programs with accreditation	82%	82%	82%
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)	6% (7/110)	6% (7/110)	6%(7/110)

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	62% (68/110)	62% (68/110)	62% (68/110)
c. producing technologies for commercialization or livelihood improvement	5% (5/110)	4% (4/110)	5% (5/110)
d. whose research work resulted in an extension program	11% (12/110)	9% (10/110)	11%(12/110)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	88.38% (662/749)	88.38%(662/749)	88.38% (662/749)
2. Percentage of accredited graduate programs	95%	95%	95%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4	4
Output Indicators			
1. Number of research outputs completed within the year	50	50	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42%	42%	42%
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	3	3	3
Output Indicators			
1. Number of trainees weighted by the length of training	15,525	15,525	15,525
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	3	3
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	272,006	366,301	446,877
General Fund	272,006	366,301	446,877
Automatic Appropriations	14,676	12,525	15,883
Retirement and Life Insurance Premiums	14,676	12,525	15,883
Continuing Appropriations	5,463		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,724		
Unobligated Releases for MOOE R.A. No. 10717	2,739		
Budgetary Adjustment(s)	29,536		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,664		
Pension and Gratuity Fund	4,872		

Total Available Appropriations	321,681	378,826	462,760
Unused Appropriations	(22,217)		
Unreleased Appropriation	(17,227)		
Unobligated Allotment	(4,990)		
TOTAL OBLIGATIONS	299,464	378,826	462,760

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	69,500,000	72,662,000	73,769,000
Regular	69,500,000	72,662,000	73,769,000
PS	55,968,000	58,251,000	57,672,000
MOOE	13,532,000	14,411,000	16,097,000
Support to Operations	6,967,000	7,028,000	7,789,000
Regular	6,967,000	7,028,000	7,789,000
PS	4,181,000	3,960,000	4,802,000
MOOE	2,786,000	3,068,000	2,987,000
Operations	164,192,000	299,136,000	381,202,000
Regular	164,192,000	186,042,000	227,202,000
PS	134,817,000	146,214,000	189,863,000
MOOE	27,457,000	39,828,000	28,839,000
CO	1,918,000		8,500,000
Projects / Purpose		113,094,000	154,000,000
CO		113,094,000	154,000,000
Projects / Purpose	58,805,000		
CO	58,805,000		
TOTAL AGENCY BUDGET	299,464,000	378,826,000	462,760,000
Regular	240,659,000	265,732,000	308,760,000
PS	194,966,000	208,425,000	252,337,000
MOOE	43,775,000	57,307,000	47,923,000
CO	1,918,000		8,500,000
Projects / Purpose	58,805,000	113,094,000	154,000,000
CO	58,805,000	113,094,000	154,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	393	393	393
Total Number of Filled Positions	363	356	356

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 446,877,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	162,500,000	359,836,000
RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	236,454,000	47,923,000	162,500,000	446,877,000
Region III - Central Luzon	236,454,000	47,923,000	162,500,000	446,877,000
TOTAL AGENCY BUDGET	236,454,000	47,923,000	162,500,000	446,877,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	55,130,000	16,097,000		71,227,000
100000100001000	General Management and Supervision	33,545,000	16,097,000		49,642,000
100000100002000	Administration of Personnel Benefits	21,585,000			21,585,000
Sub-total, General Administration and Support		55,130,000	16,097,000		71,227,000
200000000000000	Support to Operations	4,432,000	2,987,000		7,419,000
200000100001000	Auxiliary Services	4,432,000	2,987,000		7,419,000
Sub-total, Support to Operations		4,432,000	2,987,000		7,419,000

300000000000000	Operations	176,892,000	28,839,000	162,500,000	368,231,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	171,423,000	25,913,000	162,500,000	359,836,000
310100000000000	HIGHER EDUCATION PROGRAM	171,423,000	25,913,000	162,500,000	359,836,000
310100100003000	Provision of Higher Education Services	171,423,000	25,913,000	8,500,000	205,836,000
	Project(s)				
	Locally-Funded Project(s)			154,000,000	154,000,000
310100200011000	Completion of University Physical Education Facilities and Wellness Center at Extension Lot, Main Campus			70,000,000	70,000,000
310100200012000	Recabling System and Additional ICT Equipment for the Network of Main Campus			30,000,000	30,000,000
310100200013000	Rehabilitation and Improvement of Street Lights at Extension Lot, Main Campus			5,000,000	5,000,000
310100200014000	Rehabilitation of Three-Storey Teacher Education Building at Main Campus			49,000,000	49,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	4,132,000	1,758,000		5,890,000
320200000000000	RESEARCH PROGRAM	4,132,000	1,758,000		5,890,000
320200100001000	Conduct of Research Services	4,132,000	1,758,000		5,890,000
330000000000000	OO : Community engagement increased	1,337,000	1,168,000		2,505,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,337,000	1,168,000		2,505,000
330100100001000	Provision of Extension Services	1,337,000	1,168,000		2,505,000
Sub-total, Operations		176,892,000	28,839,000	162,500,000	368,231,000
TOTAL NEW APPROPRIATIONS		P 236,454,000	P 47,923,000	P 162,500,000	P 446,877,000

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	121,455	104,378	132,359
Total Permanent Positions	121,455	104,378	132,359
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,406	6,336	8,544
Representation Allowance	432	342	342
Transportation Allowance	324	342	342

Clothing and Uniform Allowance	1,745	1,320	2,136
Honoraria	465	3,828	3,828
Mid-Year Bonus - Civilian	8,044	8,697	11,030
Year End Bonus	10,837	8,697	11,030
Cash Gift	1,718	1,320	1,780
Productivity Enhancement Incentive	1,702	1,320	1,780
Performance Based Bonus	4,368		
Step Increment		261	331
Collective Negotiation Agreement	11,650		
Total Other Compensation Common to All	48,691	32,463	41,143
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	273	745	1,819
Lump-sum for filling of Positions - Civilian		14,369	11,203
Other Personnel Benefits	4,952		
Anniversary Bonus - Civilian			5,322
Total Other Compensation for Specific Groups	5,225	15,114	18,344
Other Benefits			
Retirement and Life Insurance Premiums	14,158	12,525	15,883
PAG-IBIG Contributions	478	316	427
PhilHealth Contributions	1,238	1,010	1,618
Employees Compensation Insurance Premiums	344	316	427
Retirement Gratuity		8,222	9,641
Loyalty Award - Civilian			290
Terminal Leave	1,373	2,861	741
Total Other Benefits	17,591	25,250	29,027
Non-Permanent Positions	2,004	31,220	31,464
TOTAL PERSONNEL SERVICES	194,966	208,425	252,337
Maintenance and Other Operating Expenses			
Travelling Expenses	778	773	782
Training and Scholarship Expenses	12,109	16,534	4,567
Supplies and Materials Expenses	10,378	20,974	20,929
Utility Expenses	9,024	6,664	6,754
Communication Expenses	560	641	646
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
Professional Services	6	2,729	1,200
General Services	4,702	3,273	4,697
Repairs and Maintenance	3,916	4,444	4,523
Taxes, Insurance Premiums and Other Fees	449	383	803
Labor and Wages	173		
Other Maintenance and Operating Expenses			
Advertising Expenses	96	80	80
Printing and Publication Expenses	209	103	103
Representation Expenses	684		156
Transportation and Delivery Expenses			206
Rent/Lease Expenses	30		
Membership Dues and Contributions to Organizations	393	373	373
Subscription Expenses	123	218	218
Donations	35		
Other Maintenance and Operating Expenses			1,768
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	43,775	57,307	47,923
TOTAL CURRENT OPERATING EXPENDITURES	238,741	265,732	300,260
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			5,000
Buildings and Other Structures	60,228	113,094	119,000
Machinery and Equipment Outlay	495		
Transportation Equipment Outlay			8,500
Other Property Plant and Equipment Outlay			30,000
TOTAL CAPITAL OUTLAYS	60,723	113,094	162,500
GRAND TOTAL	299,464	378,826	462,760

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/ national average percentage passing in board programs covered by the SUC	127% (56.35%/44.38%)	106% (24.37/22.90)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	14.38% (97/673)	100% (673/673)
Percentage change in number of graduates in priority programs	22.45% (500/2,227)	24.56% (777/3,163)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	15.63% (500/3,200)	2.67% (98/3663)
Percentage change in number of students awarded financial aid who completed their degrees	38.10% (500/1,312)	23.48% (860/3663)
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 the Industry/Small and Medium Enterprises/LGU/Community Based Organizations; and/or	5	5
b. Applied in course instruction	5	5
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	2	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	0	0
b. Publishing (investigative, or basic and applied scientific research) or	2	2
c.Producing technologies for commercializaion or livelihood improvement	100% (4/4)	100%
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	20% (2/12)	20% (2/12)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement (unit expressed as barangays, households or individuals depending on the technology applied	76.67%	76.67%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Percentage of Full Time Equivalent (FTE) students in mandated and/or priority programs	96.28%	96.84%
Percentage of graduates in the mandated and/or priority programs graduated within the pescribed period.	64%	84.75%

Average percentage in passing in licensure in mandated/priority programs	48.21%	102%
MFO 3: RESEARCH SERVICES		
Conduct of Research Services		
Number of research outputs presented in regional/ national/international fora or conferences	10	28
Number of outputs presented in CHED accredited journals/internationally indexed journals	10	14
Percentage of research projects conducted and completed on schedule	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
Number of beneficiaries served	620	1,834
Number of LGUs/communities/other clientele assisted	15	16
Number of training/extension activities conducted on schedule	14	16

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	42.71%	84%	48%
2. Percentage of graduates (2 years prior) that are employed	61.42%	60.32%	61.79%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	70.94%	81.61%	71.32%
2. Percentage of undergraduate programs with accreditation	59.25%	48.14%	61.56%
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	1	2	1
Output Indicators			
1. Number of research outputs completed within the year	9	12	14
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	4%		
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	22	18	18
Output Indicators			
1. Number of trainees weighted by the length of training	1,200	620	1,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	14	19
3. Percentage of beneficiaries who rate the	80%	80%	80%

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	484,555	392,659	414,106
General Fund	484,555	392,659	414,106
Automatic Appropriations	21,463	22,395	25,288
Retirement and Life Insurance Premiums	21,463	22,395	25,288
Continuing Appropriations	48,054		
Unreleased Appropriation for MOOE R.A. No. 10717	2,000		
Unobligated Releases for Capital Outlays R.A. No. 10717	28,732		
Unobligated Releases for MOOE R.A. No. 10717	17,322		
Budgetary Adjustment(s)	18,831		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,116		
Pension and Gratuity Fund	11,715		
Total Available Appropriations	572,903	415,054	439,394
Unused Appropriations	(97,023)		
Unreleased Appropriation	(88,889)		
Unobligated Allotment	(8,134)		
TOTAL OBLIGATIONS	475,880	415,054	439,394

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	140,135,000	111,220,000	155,304,000
Regular	140,135,000	111,220,000	155,304,000
PS	73,258,000	83,660,000	124,613,000
MOOE	38,287,000	27,560,000	30,691,000
CO	28,590,000		
Support to Operations	4,609,000	6,487,000	7,019,000
Regular	4,609,000	6,487,000	7,019,000
PS	3,853,000	5,230,000	5,968,000
MOOE	756,000	1,257,000	1,051,000

Operations	244,265,000	297,347,000	277,071,000
Regular	244,265,000	240,906,000	258,971,000
PS	205,420,000	213,008,000	237,936,000
MOOE	38,845,000	27,898,000	21,035,000
Projects / Purpose		56,441,000	18,100,000
CO		56,441,000	18,100,000
Projects / Purpose	86,871,000		
CO	86,871,000		
TOTAL AGENCY BUDGET	475,880,000	415,054,000	439,394,000
Regular	389,009,000	358,613,000	421,294,000
PS	282,531,000	301,898,000	368,517,000
MOOE	77,888,000	56,715,000	52,777,000
CO	28,590,000		
Projects / Purpose	86,871,000	56,441,000	18,100,000
CO	86,871,000	56,441,000	18,100,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	685	685	685
Total Number of Filled Positions	491	491	491

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 414,106,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000	237,062,000
ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000		7,502,000
RESEARCH PROGRAM	4,313,000	1,746,000		6,059,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000		6,016,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	343,229,000	52,777,000	18,100,000	414,106,000
Region III - Central Luzon	343,229,000	52,777,000	18,100,000	414,106,000
TOTAL AGENCY BUDGET	343,229,000	52,777,000	18,100,000	414,106,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	120,288,000	30,691,000		150,979,000
100000100001000	General Management and Supervision	59,297,000	30,691,000		89,988,000
100000100002000	Administration of Personnel Benefits	60,991,000			60,991,000
Sub-total, General Administration and Support		120,288,000	30,691,000		150,979,000
200000000000000	Support to Operations	5,437,000	1,051,000		6,488,000
200000100001000	Auxiliary Services	5,437,000	1,051,000		6,488,000
Sub-total, Support to Operations		5,437,000	1,051,000		6,488,000
300000000000000	Operations	217,504,000	21,035,000	18,100,000	256,639,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	204,949,000	14,013,000	18,100,000	237,062,000
310100000000000	HIGHER EDUCATION PROGRAM	204,949,000	14,013,000	18,100,000	237,062,000
310100100002000	Provision of Higher Education Services	204,949,000	14,013,000		218,962,000
	Project(s)				
	Locally-Funded Project(s)			18,100,000	18,100,000
310100200042000	Completion of Mini-convention Center, Phase 3, Sumacab Campus			10,000,000	10,000,000
310100200043000	Completion of 6-Classrooms Academic Building, Sumacab Campus			3,000,000	3,000,000
310100200044000	Rehabilitation of Donated Farmer's Training Center, Sumacab Campus			2,000,000	2,000,000
310100200049000	Renovation of Dormitory Including Repairs / Rehabilitation of Public Toilet Facilities			3,100,000	3,100,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	9,413,000	4,148,000		13,561,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,100,000	2,402,000		7,502,000
320100100001000	Provision of Advanced Education Services	5,100,000	2,402,000		7,502,000
320200000000000	RESEARCH PROGRAM	4,313,000	1,746,000		6,059,000
320200100001000	Conduct of Research Services	4,313,000	1,746,000		6,059,000

330000000000000	OO : Community engagement increased	3,142,000	2,874,000		6,016,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,142,000	2,874,000		6,016,000
330100100001000	Provision of Extension Services	3,142,000	2,874,000		6,016,000
Sub-total, Operations		217,504,000	21,035,000	18,100,000	256,639,000
TOTAL NEW APPROPRIATIONS		P 343,229,000	P 52,777,000	P 18,100,000	P 414,106,000

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	175,507	186,627	210,726
Total Permanent Positions	175,507	186,627	210,726
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,893	10,536	11,784
Representation Allowance	1,178	120	282
Transportation Allowance	1,138	120	282
Clothing and Uniform Allowance	2,360	2,195	2,946
Honoraria	1,393	2,194	2,205
Mid-Year Bonus - Civilian	14,100	15,552	17,559
Year End Bonus	14,961	15,552	17,559
Cash Gift	2,487	2,195	2,455
Productivity Enhancement Incentive	2,463	2,195	2,455
Performance Based Bonus	7,116		
Step Increment		467	527
Collective Negotiation Agreement	11,485		
Total Other Compensation Common to All	69,574	51,126	58,054
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		853	1,120
Lump-sum for filling of Positions - Civilian		26,210	60,415
Anniversary Bonus - Civilian			2,500
Total Other Compensation for Specific Groups		27,063	64,035
Other Benefits			
Retirement and Life Insurance Premiums	21,000	22,395	25,288
PAG-IBIG Contributions	584	527	589
PhilHealth Contributions	1,635	1,568	2,212
Employees Compensation Insurance Premiums	575	527	589
Retirement Gratuity		5,595	
Terminal Leave	13,545	626	576
Total Other Benefits	37,339	31,238	29,254
Non-Permanent Positions	111	5,844	6,448
TOTAL PERSONNEL SERVICES	282,531	301,898	368,517

Maintenance and Other Operating Expenses			
Travelling Expenses	1,262	1,497	1,522
Training and Scholarship Expenses	28,355	3,550	1,350
Supplies and Materials Expenses	17,705	26,283	25,230
Utility Expenses	10,665	11,623	11,535
Communication Expenses	322	640	538
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	132	132
Professional Services	765	742	417
General Services	498	1,747	1,292
Repairs and Maintenance	4,972	5,522	3,826
Taxes, Insurance Premiums and Other Fees	4,183	675	3,806
Labor and Wages	984	916	916
Other Maintenance and Operating Expenses			
Advertising Expenses	15	391	253
Printing and Publication Expenses	1,383	480	272
Representation Expenses	4,240	945	586
Transportation and Delivery Expenses	6		
Rent/Lease Expenses	535	510	310
Membership Dues and Contributions to Organizations	1,059	365	340
Subscription Expenses	325	397	152
Other Maintenance and Operating Expenses	480	300	300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	77,888	56,715	52,777
TOTAL CURRENT OPERATING EXPENDITURES	360,419	358,613	421,294
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	50,336		
Land Improvements Outlay	17,832	15,297	
Buildings and Other Structures	45,304	36,144	18,100
Machinery and Equipment Outlay	1,989	5,000	
TOTAL CAPITAL OUTLAYS	115,461	56,441	18,100
GRAND TOTAL	475,880	415,054	439,394

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 program	6.00% (900/850)	36.12% (1,157/850)
Percentage change in number of graduates in priority programs	7%(291/271)	57.93% (428/271)
Average percentage passing in licensure examination by the SUC graduates/national average percentage passing in board programs covered by the SUC	2.00% (60%/58.61%)	83.50% (107.55%/58.61%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.00% (3,758/3,708)	7.56% (3,992/3708)

Percentage change in number of students awarded financial aid who completed their degrees	5.00% (461/440)	39.55% (614/440)
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 applied for patenting, patented or commercialized, adopted by the Industry	5, 2, 5	5, 2, 5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	1	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) pursuing advanced research degree programs (Ph.D); or	0% (63/63)	0% (63/63)
b) publishing (investigative, or basic and applied scientific research); or	28.57% (9/7)	71.43% (12/7)
c) Producing Technologies for commercialization or livelihood improvement	16.67% (14/12)	16.67% (14/12)
Community engagement increased		
Percentage change in number of partnership with: LGUs, Industry, small & medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20.00% (6/5)	80.00% (9/5)
Percentage change in number of poor beneficiaries or technology transfer/extension program & activities leading to livelihood improvement	13.63% (2,500/2,200)	14.77% (2,525/2,200)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates	3,162	3,802
% of total graduates that are in priority courses	57.66%	91.33%
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC	60.56%	107.56%
% of programs accredited at: Level 1;Level 2; Level 3;Level 4	0%;12.50%; 0%;0%	0%;68.75%;0% 0%;0%
% of graduates who finished academic program according to the prescribed timeframe	70.35%	80.9%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates	95	114
% of programs accredited at: Level 1; Level 2; Level 3; Level 4	0%;25%; 0%;0%	0%;66.67% 0%;33%
% of programs accredited within the prescribed timeframe	71%	100%
MFO 3: RESEARCH SERVICES		
Research Services		
No. of research studies completed	25	28
% of research projects completed in the last 3 years	23%	80.95%
% of research outputs published in a recognized journal or submitted for patenting or patented	5%	17.05%
% of research projects completed within the original project timeframe	75%	80.95%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
No. of persons trained weighted by the length of training	6,300	6,708.25
No. of persons provided with technical advise	42	70
% of trainees who rate the training course as good or better	87%	91.88%
% of clients who rate the advisory services as good or better	87%	92.86%

% of request for training responded to within 3 days of request	87%	100%
% of request for technical advise that are responded to within 3 days	82%	100%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	88%	283.89%

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	52%	50%	54%
2. Percentage of graduates (2 years prior) that are employed	6%	5%	8%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91%	90%	91%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
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)	40%	38%	0%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60%	60%	60%
c. producing technologies for commercialization or livelihood improvement	20%	20%	20%
d. whose research work resulted in an extension program	20%	20%	20%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	45%	40%	50%
2. Percentage of accredited graduate programs	82%	80%	85%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	2
Output Indicators			
1. Number of research outputs completed within the year	26	24	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	3%	8%
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	6	6	7

Output Indicators			
1. Number of trainees weighted by the length of training	6,500	6,200	6,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	10	12
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	87%	85%	87%

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	286,202	387,309	339,174
General Fund	286,202	387,309	339,174
Automatic Appropriations	13,423	15,850	17,042
Retirement and Life Insurance Premiums	13,423	15,850	17,042
Continuing Appropriations	7,042		
Unobligated Releases for Capital Outlays R.A. No. 10717	879		
Unobligated Releases for MOOE R.A. No. 10717	6,163		
Budgetary Adjustment(s)	26,588		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,861		
Pension and Gratuity Fund	9,727		
Total Available Appropriations	333,255	403,159	356,216
Unused Appropriations	(9,027)		
Unreleased Appropriation	(5,355)		
Unobligated Allotment	(3,672)		
TOTAL OBLIGATIONS	324,228	403,159	356,216

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	56,873,000	55,965,000	62,497,000
Regular	56,873,000	55,965,000	62,497,000
PS	45,431,000	43,557,000	47,532,000
MOOE	11,442,000	12,408,000	14,965,000
Support to Operations	11,527,000	11,562,000	11,211,000

Regular	11,527,000	11,562,000	11,211,000
PS	11,185,000	9,856,000	9,450,000
MOOE	342,000	1,706,000	1,761,000
Operations	167,574,000	335,632,000	282,508,000
Regular	167,574,000	169,077,000	187,508,000
PS	137,834,000	152,801,000	165,228,000
MOOE	29,740,000	16,276,000	16,180,000
CO			6,100,000
Projects / Purpose		166,555,000	95,000,000
CO		166,555,000	95,000,000
Projects / Purpose	88,254,000		
CO	88,254,000		
TOTAL AGENCY BUDGET	324,228,000	403,159,000	356,216,000
Regular	235,974,000	236,604,000	261,216,000
PS	194,450,000	206,214,000	222,210,000
MOOE	41,524,000	30,390,000	32,906,000
CO			6,100,000
Projects / Purpose	88,254,000	166,555,000	95,000,000
CO	88,254,000	166,555,000	95,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	340	340	340
Total Number of Filled Positions	323	324	324

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 339,174,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000		6,175,000
RESEARCH PROGRAM	13,365,000	3,074,000		16,439,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000		8,567,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	205,168,000	32,906,000	101,100,000	339,174,000
Region III - Central Luzon	205,168,000	32,906,000	101,100,000	339,174,000
TOTAL AGENCY BUDGET	205,168,000	32,906,000	101,100,000	339,174,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	44,369,000	14,965,000		59,334,000
100000100001000	General Management and Supervision	38,473,000	14,965,000		53,438,000
100000100002000	Administration of Personnel Benefits	5,896,000			5,896,000
Sub-total, General Administration and Support		44,369,000	14,965,000		59,334,000
200000000000000	Support to Operations	8,691,000	1,761,000		10,452,000
200000100001000	Auxiliary Services	8,691,000	1,761,000		10,452,000
Sub-total, Support to Operations		8,691,000	1,761,000		10,452,000
300000000000000	Operations	152,108,000	16,180,000	101,100,000	269,388,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	128,015,000	9,092,000	101,100,000	238,207,000
310100000000000	HIGHER EDUCATION PROGRAM	128,015,000	9,092,000	101,100,000	238,207,000
310100100002000	Provision of Higher Education Services	128,015,000	9,092,000	6,100,000	143,207,000
	Project(s)				
	Locally-Funded Project(s)			95,000,000	95,000,000
310100200017000	Repair / Improvement of University Food Center			20,000,000	20,000,000
310100200024000	Upgrading of Existing Library to e-Library			40,000,000	40,000,000
310100200025000	Rehabilitation of Academic Building			15,000,000	15,000,000
310100200028000	Completion of Bio-Systems Laboratory			20,000,000	20,000,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,534,000	4,080,000		22,614,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,006,000		6,175,000
320100100001000	Provision of Advanced Education Services	5,169,000	1,006,000		6,175,000
320200000000000	RESEARCH PROGRAM	13,365,000	3,074,000		16,439,000
320200100001000	Conduct of Research Services	13,365,000	3,074,000		16,439,000
330000000000000	00 : Community engagement increased	5,559,000	3,008,000		8,567,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,559,000	3,008,000		8,567,000
330100100001000	Provision of Extension Services	5,559,000	3,008,000		8,567,000
Sub-total, Operations		152,108,000	16,180,000	101,100,000	269,388,000
TOTAL NEW APPROPRIATIONS		P 205,168,000	P 32,906,000	P 101,100,000	P 339,174,000

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	116,656	132,091	142,017
Total Permanent Positions	116,656	132,091	142,017
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,864	7,800	7,776
Representation Allowance	342	342	342
Transportation Allowance	342	342	342
Clothing and Uniform Allowance	1,430	1,625	1,944
Honoraria	2,442	11,000	15,512
Mid-Year Bonus - Civilian	8,525	11,007	11,836
Year End Bonus	8,525	11,007	11,836
Cash Gift	1,430	1,625	1,620
Productivity Enhancement Incentive	1,430	1,625	1,620
Performance Based Bonus	4,448		
Step Increment		330	356
Collective Negotiation Agreement	4,005		
Total Other Compensation Common to All	39,783	46,703	53,184
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	950	950	463
Lump-sum for filling of Positions - Civilian		1,308	4,613
Other Lump-sums	10,582		
Total Other Compensation for Specific Groups	11,532	2,258	5,076
Other Benefits			
Retirement and Life Insurance Premiums	13,423	15,850	17,042
PAG-IBIG Contributions	343	390	389

PhilHealth Contributions	882	1,149	1,452
Employees Compensation Insurance Premiums	343	390	389
Terminal Leave	10,253	6,065	1,283
Total Other Benefits	25,244	23,844	20,555
Non-Permanent Positions	1,235	1,318	1,378
TOTAL PERSONNEL SERVICES	194,450	206,214	222,210
Maintenance and Other Operating Expenses			
Travelling Expenses	695	598	618
Training and Scholarship Expenses	23,205	2,198	1,492
Supplies and Materials Expenses	3,410	5,862	6,038
Utility Expenses	5,368	4,909	5,475
Communication Expenses	435	548	565
Awards/Rewards and Prizes	10	401	401
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	124	132
Professional Services	600	1,954	1,954
General Services	2,279	2,007	2,007
Repairs and Maintenance	1,589	6,243	6,432
Financial Assistance/Subsidy		70	70
Taxes, Insurance Premiums and Other Fees	1,380	1,141	1,175
Labor and Wages	441	361	361
Other Maintenance and Operating Expenses			
Advertising Expenses	54	84	87
Printing and Publication Expenses	268	732	755
Representation Expenses	1,255	1,300	1,496
Transportation and Delivery Expenses	3	42	249
Rent/Lease Expenses	10	125	125
Membership Dues and Contributions to Organizations	249	561	561
Subscription Expenses	82	643	643
Other Maintenance and Operating Expenses	69	487	2,270
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,524	30,390	32,906
TOTAL CURRENT OPERATING EXPENDITURES	235,974	236,604	255,116
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	25,000		
Infrastructure Outlay		10,000	
Buildings and Other Structures	44,849	151,555	80,000
Machinery and Equipment Outlay	18,405	5,000	15,000
Transportation Equipment Outlay			6,100
TOTAL CAPITAL OUTLAYS	88,254	166,555	101,100
GRAND TOTAL	324,228	403,159	356,216

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/ national average percentage passing in board programs covered by the SUC	110% (40.13%/36.48%)	115% (61.93%/53.80%)
Percentage change in number of graduates tracked who are employed in jobs to their undergraduate programs	2.46% (250)	4.92% (256)
Percentage change in number of graduates in priority programs	3.55% (17/478)	43.10% (359/833)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	6% (32/530)	94% (3,071/3,267)
Percentage change in number of students awarded financial aid who completed their degrees	5% (5/108)	95% (791/833)
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;	2	0
b) Patented or commercialized;	4	0
c) Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations	5	6
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	13	15
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or;	33.33% (4/12)	41.67% (5/12)
b. Publishing (investigative, or basic and applied scientific research) or;	0	2
c. Producing technologies for commercialization or livelihood improvement	33.33% (4/12)	41.67% (5/12)
Community engagement increased		
Percentage change in number of partnership with:		
a) LGUs;	100% (1/1)	300% (3/1)
b) Industry, Small & Medium Enterprises;	100% (1/1)	100% (1/1)
c) Local entrepreneurs;	50% (1/2)	50% (1/2)
d) other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development	50% (1/2)	100% (2/2)
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	5	15

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates	550	953
Percentage of total graduates that are in priority courses	56%	87%
Average passing percentage of licensure exams by PSAU graduates/national average percentage passing across all disciplines covered by the university	90%	115%
% of programs accredited at Levels 1 & 2	N/A	N/A
Percentage of programs accredited at Levels 3 & 4	10%; 66%	100%;100%
Percentage of graduates who finished academic programs according to prescribed timeframe	87%	95.70%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services		
Total number of graduates	52	99
Percentage of graduates who engaged in employment or whose employment status improved within a year of graduation	91%	92%
Percentage of students who rated timeliness of education delivery/supervision as good or better	88.50%	99.47%

MFO 3: RESEARCH SERVICES

Conduct of Research Services		
Number of research studies completed in the last 3 years	56	57
Percentage of research projects completed in the last 3 years	100%	100%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	31%	31.58%
Percentage of research projects completed within the original project timeframe	100%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services		
Number of persons trained weighted by length of training	3,180	3,243
Percentage of trainees who rate the training course as good or better	82.50%	86%
Percentage of clients who rate the advisory services as good or better	90%	93%
Percentage of requests for training responded to within 3 days of request	80.50%	81.37%
Percentage of requests for technical advice that are responded to within 3 days of request	80.50%	86.35%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	88%	90%

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	51%	51.50%	52%
2. Percentage of graduates (2 years prior) that are employed	61%	61.50%	62%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	61%	61.50%	62%
2. Percentage of undergraduate programs with accreditation	76%	76.50%	77%
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)	16%	16.20%	16.50%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	20%	20%	20.50%

c. producing technologies for commercialization or livelihood improvement	16%	16.30%	16.50%
d. whose research work resulted in an extension program	16%	16.20%	16.50%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	59%	59.50%	60%
2. Percentage of accredited graduate programs	76%	76.50%	77%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	11	12
Output Indicators			
1. Number of research outputs completed within the year	16	16	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26%	26.20%	26.50%
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	9	9	10
Output Indicators			
1. Number of trainees weighted by the length of training	3,160	3,158	3,161
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	6	7
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	79.50%	80.50%

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	190,385	242,518	249,676
General Fund	190,385	242,518	249,676
Automatic Appropriations	6,318	6,642	7,312
Retirement and Life Insurance Premiums	6,318	6,642	7,312
Continuing Appropriations	12,237		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	6,316		
Unobligated Releases for Capital Outlays R.A. No. 10717	4,767		
Unobligated Releases for MOOE R.A. No. 10717	1,154		

Budgetary Adjustment(s)	2,241		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,026		
Pension and Gratuity Fund	215		
Total Available Appropriations	211,181	249,160	256,988
Unused Appropriations	(12,485)		
Unreleased Appropriation	(11,061)		
Unobligated Allotment	(1,424)		
TOTAL OBLIGATIONS	198,696	249,160	256,988

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	62,726,000	71,650,000	78,164,000
Regular	62,726,000	71,650,000	78,164,000
PS	24,120,000	27,557,000	33,136,000
MOOE	38,606,000	44,093,000	45,028,000
Support to Operations	19,257,000	19,569,000	21,071,000
Regular	19,257,000	19,569,000	21,071,000
PS	16,216,000	16,042,000	17,499,000
MOOE	3,041,000	3,527,000	3,572,000
Operations	116,713,000	157,941,000	157,753,000
Regular	116,713,000	147,941,000	107,753,000
PS	45,926,000	49,757,000	53,140,000
MOOE	35,271,000	39,039,000	40,113,000
CO	35,516,000	59,145,000	14,500,000
Projects / Purpose		10,000,000	50,000,000
CO		10,000,000	50,000,000
TOTAL AGENCY BUDGET	198,696,000	249,160,000	256,988,000
Regular	198,696,000	239,160,000	206,988,000
PS	86,262,000	93,356,000	103,775,000
MOOE	76,918,000	86,659,000	88,713,000
CO	35,516,000	59,145,000	14,500,000
Projects / Purpose		10,000,000	50,000,000
CO		10,000,000	50,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	194	193	193

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 249,676,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	41,700,000	32,014,000	64,500,000	138,214,000
ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000		12,143,000
RESEARCH PROGRAM	1,574,000	1,597,000		3,171,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	96,463,000	88,713,000	64,500,000	249,676,000
Region III - Central Luzon	96,463,000	88,713,000	64,500,000	249,676,000
TOTAL AGENCY BUDGET	96,463,000	88,713,000	64,500,000	249,676,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	31,319,000	45,028,000		76,347,000
100000100001000	General Management and Supervision	21,436,000	45,028,000		66,464,000
100000100002000	Administration of Personnel Benefits	9,883,000			9,883,000
Sub-total, General Administration and Support		31,319,000	45,028,000		76,347,000
200000000000000	Support to Operations	16,229,000	3,572,000		19,801,000
200000100001000	Auxiliary Services	16,229,000	3,572,000		19,801,000
Sub-total, Support to Operations		16,229,000	3,572,000		19,801,000

300000000000000	Operations	48,915,000	40,113,000	64,500,000	153,528,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	41,700,000	32,014,000	64,500,000	138,214,000
310100000000000	HIGHER EDUCATION PROGRAM	41,700,000	32,014,000	64,500,000	138,214,000
310100100001000	Provision of Higher Education Services	41,700,000	32,014,000	14,500,000	88,214,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
310100200015000	Renovation of Four Academic / Training Building			10,000,000	10,000,000
310100200016000	Acquisition of Free Fall Lifeboat Including Repair of Launch Pad			10,000,000	10,000,000
310100200017000	Renovation and Rehabilitation of Mess Hall			20,000,000	20,000,000
310100200018000	Acquisition of Software and IT Equipment			10,000,000	10,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	7,215,000	8,099,000		15,314,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,641,000	6,502,000		12,143,000
320100100001000	Provision of Advanced Education Services	5,641,000	6,502,000		12,143,000
320200000000000	RESEARCH PROGRAM	1,574,000	1,597,000		3,171,000
320200100001000	Conduct of Research Services	1,574,000	1,597,000		3,171,000
Sub-total, Operations		48,915,000	40,113,000	64,500,000	153,528,000
TOTAL NEW APPROPRIATIONS		P 96,463,000	P 88,713,000	P 64,500,000	P 249,676,000

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	49,154	55,347	60,822
Total Permanent Positions	49,154	55,347	60,822
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,240	4,392	4,656
Representation Allowance	252	252	252
Transportation Allowance	156	252	252
Clothing and Uniform Allowance	865	915	1,164
Honoraria	3,450	3,502	4,000
Overtime Pay	2,647		
Mid-Year Bonus - Civilian	3,961	4,613	5,069

Year End Bonus	4,068	4,613	5,069
Cash Gift	885	915	970
Productivity Enhancement Incentive	904	915	970
Performance Based Bonus	2,026		
Step Increment		139	128
Collective Negotiation Agreement	4,294		
Total Other Compensation Common to All	27,748	20,508	22,530
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	440	572	796
Lump-sum for filling of Positions - Civilian		2,999	9,026
Other Personnel Benefits	764		
Total Other Compensation for Specific Groups	1,204	3,571	9,822
Other Benefits			
Retirement and Life Insurance Premiums	5,902	6,642	7,312
PAG-IBIG Contributions	215	220	194
PhilHealth Contributions	508	549	736
Employees Compensation Insurance Premiums	213	220	194
Retirement Gratuity		4,642	
Loyalty Award - Civilian		150	75
Terminal Leave	532	274	857
Total Other Benefits	7,370	12,697	9,368
Non-Permanent Positions	786	1,233	1,233
TOTAL PERSONNEL SERVICES	86,262	93,356	103,775
Maintenance and Other Operating Expenses			
Travelling Expenses	3,101	3,830	3,870
Training and Scholarship Expenses	1,877	2,155	2,155
Supplies and Materials Expenses	40,607	44,783	45,862
Utility Expenses	10,438	10,820	11,260
Communication Expenses	836	3,025	3,025
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	97	104	104
Professional Services	4,549	3,642	4,042
General Services	7,312	6,695	6,695
Repairs and Maintenance	5,134	8,953	9,048
Taxes, Insurance Premiums and Other Fees	1,301	1,403	1,403
Labor and Wages	49	12	12
Other Maintenance and Operating Expenses			
Advertising Expenses	75	100	100
Printing and Publication Expenses	294	250	250
Representation Expenses	489	585	585
Rent/Lease Expenses	111		
Membership Dues and Contributions to Organizations	471	118	118
Subscription Expenses	177	184	184
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	76,918	86,659	88,713
TOTAL CURRENT OPERATING EXPENDITURES	163,180	180,015	192,488
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	13,696	5,000	30,000
Machinery and Equipment Outlay	21,820	55,845	10,000
Transportation Equipment Outlay		8,300	24,500
TOTAL CAPITAL OUTLAYS	35,516	69,145	64,500
GRAND TOTAL	198,696	249,160	256,988

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examination by the SUC graduates/national average percentage in passing board programs covered by the SUC.	65%	92.02%
Percentage of graduates tracked who are employed in jobs related to their undergraduate program.	100%	100%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	100%	100%
Percentage of students awarded financial aid who completed their degrees	97%	100%
Higher education research improved to promote economic productivity and innovation		
Percentage change in the number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree program (Ph.D.); or	N/A	N/A
b. Publishing (Investigative, or basic scientific research).	N/A	N/A

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total Number of graduates in mandated and priority programs	200	216
Average percentage passing in licensure exam by SUC graduates/national average percentage in board programs covered by SUC	N/A	N/A
Average percentage passing in licensure examination	65%	92.02%
Percentage of graduates who finished their academic program according to the prescribed timeframe	95%	100%
Percentage of total graduates that are in priority courses	N/A	N/A
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates in mandated and priority programs	8	22
Percentage of graduates who engaged in employment or whose employment status improved within a year of graduation	80%	100%
Percentage of students who rate timeliness of education delivery	80%	100%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed	2	3
Percentage of research projects copyrighted	N/A	N/A

Percentage of research projects published in a recognized journal or submitted for patenting or patented	50%	200%
Percentage of research projects completed within the original time frame	100%	100%

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	65%	65%	65%
2. Percentage of graduates (2 years prior) that are employed	0%	0%	20%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	40%	0	40%
2. Percentage of undergraduate programs with accreditation	N/A	N/A	N/A
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)	N/A	N/A	N/A
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	N/A	N/A	N/A
c. producing technologies for commercialization or livelihood improvement	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	N/A	N/A	N/A
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	N/A	N/A	N/A
Output Indicators			
1. Number of research outputs completed within the year	2	2	3
2. Percentage of research outputs presented in national, regional, and international forums within the year	50%	66.67% (2/3)	66.67% (2/3)

E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	282,937	328,623	416,289
General Fund	282,937	328,623	416,289
Automatic Appropriations	14,776	13,855	19,158
Retirement and Life Insurance Premiums	14,776	13,855	19,158
Continuing Appropriations	5,831		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,357		
Unobligated Releases for MOOE R.A. No. 10717	3,474		
Budgetary Adjustment(s)	29,415		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,101		
Pension and Gratuity Fund	5,314		
Total Available Appropriations	332,959	342,478	435,447
Unused Appropriations	(12,266)		
Unreleased Appropriation	(10,232)		
Unobligated Allotment	(2,034)		
TOTAL OBLIGATIONS	320,693	342,478	435,447

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	90,059,000	68,577,000	82,590,000
Regular	90,059,000	68,577,000	82,590,000
PS	78,805,000	57,609,000	63,395,000
MOOE	11,254,000	10,968,000	10,395,000
CO			8,800,000
Support to Operations	9,518,000	11,434,000	12,979,000
Regular	9,518,000	11,434,000	12,979,000
PS	7,628,000	9,467,000	11,113,000
MOOE	1,890,000	1,967,000	1,866,000

Operations	131,773,000	262,467,000	339,878,000
Regular	131,773,000	139,467,000	209,878,000
PS	103,392,000	117,734,000	177,726,000
MOOE	28,381,000	13,178,000	32,152,000
CO		8,555,000	
Projects / Purpose		123,000,000	130,000,000
CO		123,000,000	130,000,000
Projects / Purpose	89,343,000		
CO	89,343,000		
TOTAL AGENCY BUDGET	320,693,000	342,478,000	435,447,000
Regular	231,350,000	219,478,000	305,447,000
PS	189,825,000	184,810,000	252,234,000
MOOE	41,525,000	26,113,000	44,413,000
CO		8,555,000	8,800,000
Projects / Purpose	89,343,000	123,000,000	130,000,000
CO	89,343,000	123,000,000	130,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	429	429	429
Total Number of Filled Positions	416	416	416

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 416,289,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000		8,419,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	233,076,000	44,413,000	138,800,000	416,289,000
Region III - Central Luzon	233,076,000	44,413,000	138,800,000	416,289,000
TOTAL AGENCY BUDGET	233,076,000	44,413,000	138,800,000	416,289,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	60,184,000	10,395,000	8,800,000	79,379,000
100000100001000	General Management and Supervision	39,835,000	10,395,000	8,800,000	59,030,000
100000100002000	Administration of Personnel Benefits	20,349,000			20,349,000
Sub-total, General Administration and Support		60,184,000	10,395,000	8,800,000	79,379,000
200000000000000	Support to Operations	10,236,000	1,866,000		12,102,000
200000100001000	Auxiliary Services	10,236,000	1,866,000		12,102,000
Sub-total, Support to Operations		10,236,000	1,866,000		12,102,000
300000000000000	Operations	162,656,000	32,152,000	130,000,000	324,808,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	140,430,000	27,972,000	130,000,000	298,402,000
310100000000000	HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
310100100002000	Provision of Higher Education Services	140,430,000	27,972,000		168,402,000
	Project(s)				
	Locally-Funded Project(s)			130,000,000	130,000,000
310100200026000	Completion of Three-Storey Computing and Technology Building, Iba Campus			20,000,000	20,000,000
310100200027000	Completion of Two-Storey Building for Tourism and Hospitality Management, Iba Campus			10,000,000	10,000,000
310100200028000	Completion of Three Storey Student Services and Quality Assurance Building, Iba Campus			15,000,000	15,000,000
310100200029000	Completion of Three Storey Academic and Administration Building, Castillejos Campus			20,000,000	20,000,000

310100200030000	Rehabilitation and Improvement of Campus Wide Water System in Iba and Botolan Campuses			8,000,000	8,000,000
310100200031000	Completion / Construction of Perimeter Fence and Gates in Iba, Sta. Cruz and Castillejos Campuses			18,000,000	18,000,000
310100200032000	Acquisition of Instructional Equipment, Furniture and Fixtures for Newly Completed building and for Other Campuses: Iba, Castillejos, San Marcelino, Botolan, Masinloc, Candelaria and Sta. Cruz			15,000,000	15,000,000
310100200033000	Rehabilitation / Improvement of University Structure / Facilities in Iba, San Marcelino, Botolan and Candelaria Campuses			24,000,000	24,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	15,280,000	2,707,000		17,987,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
320100100001000	Provision of Advanced Education Services	9,827,000	1,242,000		11,069,000
320200000000000	RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
320200100001000	Conduct of Research Services	5,453,000	1,465,000		6,918,000
330000000000000	OO : Community engagement increased	6,946,000	1,473,000		8,419,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000		8,419,000
330100100001000	Provision of Extension Services	6,946,000	1,473,000		8,419,000
Sub-total, Operations		162,656,000	32,152,000	130,000,000	324,808,000
TOTAL NEW APPROPRIATIONS		P 233,076,000	P 44,413,000	P 138,800,000	P 416,289,000

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	131,311	115,464	159,643
Total Permanent Positions	131,311	115,464	159,643
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,480	6,984	9,984
Representation Allowance	332	342	342
Transportation Allowance	332	342	342
Clothing and Uniform Allowance	1,410	1,455	2,496
Honoraria	500	2,917	2,812
Mid-Year Bonus - Civilian	8,142	9,622	13,304
Year End Bonus	8,142	9,622	13,304
Cash Gift	1,350	1,455	2,080

Productivity Enhancement Incentive	1,350	1,455	2,080
Performance Based Bonus	4,332		
Step Increment		288	399
Total Other Compensation Common to All	32,370	34,482	47,143
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	422	411	820
Lump-sum for filling of Positions - Civilian		16,700	4,910
Other Personnel Benefits	5,314		
Total Other Compensation for Specific Groups	5,736	17,111	5,730
Other Benefits			
Retirement and Life Insurance Premiums	14,601	13,855	19,158
PAG-IBIG Contributions	323	349	498
PhilHealth Contributions	860	1,004	1,778
Employees Compensation Insurance Premiums	320	349	498
Retirement Gratuity	1,882		12,468
Loyalty Award - Civilian	315	305	350
Terminal Leave	653		2,971
Total Other Benefits	18,954	15,862	37,721
Non-Permanent Positions	1,454	1,891	1,997
TOTAL PERSONNEL SERVICES	189,825	184,810	252,234
Maintenance and Other Operating Expenses			
Travelling Expenses	1,559	1,557	2,000
Training and Scholarship Expenses	17,952	2,590	2,190
Supplies and Materials Expenses	5,831	7,180	8,400
Utility Expenses	5,152	4,840	10,401
Communication Expenses	1,148	850	2,540
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	132	150
Professional Services	262	300	450
General Services	3,126	2,446	5,748
Repairs and Maintenance	1,843	1,900	1,434
Taxes, Insurance Premiums and Other Fees	198	210	4,800
Other Maintenance and Operating Expenses			
Advertising Expenses	61	100	150
Printing and Publication Expenses	177	260	420
Representation Expenses	1,400	1,400	1,700
Rent/Lease Expenses	26		
Membership Dues and Contributions to Organizations	346	280	330
Subscription Expenses	30	105	100
Other Maintenance and Operating Expenses	2,264	1,963	3,600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,525	26,113	44,413
TOTAL CURRENT OPERATING EXPENDITURES	231,350	210,923	296,647
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,000
Buildings and Other Structures	48,366	118,000	107,000
Machinery and Equipment Outlay	40,977	11,000	15,000
Transportation Equipment Outlay			8,800
Furniture, Fixtures and Books Outlay		2,555	
TOTAL CAPITAL OUTLAYS	89,343	131,555	138,800
GRAND TOTAL	320,693	342,478	435,447

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examination by the SUC graduates/ national average percentage passing in board programs covered by the SUC	135% (50.79%/37.62%)	94% (51.56%/55.01%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	3.88% (535)	4.08% (536)
Percentage change in number of graduates in priority programs	2.08% (686)	21.13% (814)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5% (2,625)	5% (2,625)
Percentage change in number of students awarded financial aid who completed their degrees	4.42% (260)	7.63% (268)
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,	3	0
b) patent-in-process,	1	0
c) patented or commercialized,	0	0
d) adopted by Industry, Small and Medium Enterprises/ LGU/Community-based Organizations	6	2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	10	0
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	20% (18)	86.67% (28)
b) Publishing (investigative, or basic and applied scientific research) or	100% (10)	400% (25)
c) Producing technologies for commercialization or livelihood improvement	100% (10)	300% (20)
Community engagement increased		
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	12	12
Number of poor beneficiaries (barangays) of technology transfer/ extension program and activities leading to livelihood improvement	8	10

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates	1,100	1,339
Percentage of total graduates that are in priority courses	60%	60.79%

Average passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	97.85%	93.73%
Percentage of programs accredited at Level 1; Level 2	20%; 20%	100%; 100%
Average percentage of graduates who finished academic program according to the prescribed timeframe	80%	86.44%
MFO 2: ADVANCED EDUCATION SERVICES		
Provision of Advanced Education Services		
Total number of graduates	60	108
Percentage of total graduates that are in priority courses	100%	100%
Percentage of graduates who engages in employment	93%	100%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	100%	100%
MFO 3: RESEARCH SERVICES		
Conduct of Research Services		
Number of research studies completed	40	58
Percentage of research projects completed in the last 3 years	75%	100%
Percentage of research outputs presented in local, regional, and international fora	30%	39.66%
Percentage of research outputs published in a recognized journal or submitted for patenting/ patented/copyrighted	20%	76.32%
Percentage of research projects completed within the original project timeframe	97%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
Number of persons trained weighted by length of training	5,500	6,346
Number of persons provided with technical advice	55	64
Percentage of trainees/ clients who rate training course as good or better	92%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	100%

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	48.06% (322/670)	51.56% (379/735)	51.84% (381/735)
2. Percentage of graduates (2 years prior) that are employed	80.02% (925/1,156)	75% (867/1,156)	80.06% (1,072/1,339)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	47% (3,290/7,000)	55.43% (7,993/14,420)	56% (8,075/14,420)
2. Percentage of undergraduate programs with accreditation	71.05% (27/38)	58.33% (21/36)	72.22% (26/36)
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)	18.75% (6/32)	23.08% (3/13)	16.67% (2/12)

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	62.50% (20/32)	50% (20/40)	62.50% (25/40)
c. producing technologies for commercialization or livelihood improvement	21.88% (7/32)	15% (6/40)	22.50% (9/40)
d. whose research work resulted in an extension program	31.25% (10/32)	20% (8/40)	32.50% (13/40)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	86.84% (825/950)	82.79% (808/976)	85.04% (830/976)
2. Percentage of accredited graduate programs	83.33% (5/6)	66.67% (4/6)	83.33% (5/6)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	3	12
Output Indicators			
1. Number of research outputs completed within the year	36	32	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.67% (6/36)	25% (8/32)	16.67% (6/36)
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	25	15	25
Output Indicators			
1. Number of trainees weighted by the length of training	5,750	6,346	6,360
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	10	15
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% (5,250/5,250)	100% (5,143/5,143)	99.01% (5,092/5,143)

E.11. TARLAC AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	310,279	321,114	298,917
General Fund	310,279	321,114	298,917
Automatic Appropriations	12,411	12,251	14,583
Retirement and Life Insurance Premiums	12,411	12,251	14,583
Continuing Appropriations	997		
Unobligated Releases for Capital Outlays R.A. No. 10717	710		
Unobligated Releases for MOOE R.A. No. 10717	287		

Budgetary Adjustment(s)	10,828		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,202		
Pension and Gratuity Fund	4,626		
Total Available Appropriations	334,515	333,365	313,500
Unused Appropriations	(39,844)		
Unreleased Appropriation	(21,950)		
Unobligated Allotment	(17,894)		
TOTAL OBLIGATIONS	294,671	333,365	313,500

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	51,642,000	65,418,000	95,405,000
Regular	51,642,000	65,418,000	93,405,000
PS	39,409,000	50,545,000	62,594,000
MOOE	12,233,000	14,873,000	30,811,000
Projects / Purpose			2,000,000
CO			2,000,000
Support to Operations	5,109,000	6,646,000	6,663,000
Regular	5,109,000	6,646,000	6,663,000
PS	4,390,000	5,096,000	5,159,000
MOOE	719,000	1,550,000	1,504,000
Operations	150,949,000	261,301,000	211,432,000
Regular	150,949,000	129,746,000	161,432,000
PS	98,534,000	104,192,000	124,969,000
MOOE	52,415,000	25,554,000	23,963,000
CO			12,500,000
Projects / Purpose		131,555,000	50,000,000
CO		131,555,000	50,000,000
Projects / Purpose	86,971,000		
CO	86,971,000		
TOTAL AGENCY BUDGET	294,671,000	333,365,000	313,500,000
Regular	207,700,000	201,810,000	261,500,000
PS	142,333,000	159,833,000	192,722,000
MOOE	65,367,000	41,977,000	56,278,000
CO			12,500,000
Projects / Purpose	86,971,000	131,555,000	52,000,000
CO	86,971,000	131,555,000	52,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	367	367	367
Total Number of Filled Positions	300	298	298

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 298,917,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000		2,268,000
RESEARCH PROGRAM	7,253,000	3,315,000		10,568,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000		6,142,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	178,139,000	56,278,000	64,500,000	298,917,000
Region III - Central Luzon	178,139,000	56,278,000	64,500,000	298,917,000
TOTAL AGENCY BUDGET	178,139,000	56,278,000	64,500,000	298,917,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	59,234,000	30,811,000	2,000,000	92,045,000
100000100001000	General Management and Supervision	39,247,000	30,811,000		70,058,000
100000100002000	Administration of Personnel Benefits	19,987,000			19,987,000

	Project(s)				
	Locally-Funded Project(s)			2,000,000	2,000,000
100000200026000	Improvement of TAU Motorpool Building			2,000,000	2,000,000
Sub-total, General Administration and Support		59,234,000	30,811,000	2,000,000	92,045,000
200000000000000	Support to Operations	4,742,000	1,504,000		6,246,000
200000100001000	Auxiliary Services	4,742,000	1,504,000		6,246,000
Sub-total, Support to Operations		4,742,000	1,504,000		6,246,000
300000000000000	Operations	114,163,000	23,963,000	62,500,000	200,626,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	102,742,000	16,406,000	62,500,000	181,648,000
310100000000000	HIGHER EDUCATION PROGRAM	102,742,000	16,406,000	62,500,000	181,648,000
310100100002000	Provision of Higher Education Services	102,742,000	16,406,000	12,500,000	131,648,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
310100200022000	Improvement of Physical Education Laboratories			50,000,000	50,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	8,377,000	4,459,000		12,836,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,124,000	1,144,000		2,268,000
320100100001000	Provision of Advanced Education Services	1,124,000	1,144,000		2,268,000
320200000000000	RESEARCH PROGRAM	7,253,000	3,315,000		10,568,000
320200100001000	Conduct of Research Services	7,253,000	3,315,000		10,568,000
330000000000000	OO : Community engagement increased	3,044,000	3,098,000		6,142,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,044,000	3,098,000		6,142,000
330100100001000	Provision of Extension Services	3,044,000	3,098,000		6,142,000
Sub-total, Operations		114,163,000	23,963,000	62,500,000	200,626,000
TOTAL NEW APPROPRIATIONS		P 178,139,000	P 56,278,000	P 64,500,000	P 298,917,000

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	92,778	102,096	121,519
Total Permanent Positions	92,778	102,096	121,519
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,679	6,312	7,152
Representation Allowance	1,536	180	240
Transportation Allowance	1,416	180	240
Clothing and Uniform Allowance	1,399	1,315	1,788
Honoraria	571	1,285	1,285
Mid-Year Bonus - Civilian	7,680	8,509	10,126
Year End Bonus	7,499	8,509	10,126
Cash Gift	1,375	1,315	1,490
Productivity Enhancement Incentive	1,439	1,315	1,490
Step Increment		256	304
Collective Negotiation Agreement	3,972		
Total Other Compensation Common to All	33,566	29,176	34,241
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	169	420	420
Lump-sum for filling of Positions - Civilian		13,318	19,869
Other Personnel Benefits	1,163		
Total Other Compensation for Specific Groups	1,332	13,738	20,289
Other Benefits			
Retirement and Life Insurance Premiums	11,582	12,251	14,583
PAG-IBIG Contributions	333	315	358
PhilHealth Contributions	902	870	1,256
Employees Compensation Insurance Premiums	335	315	358
Terminal Leave	1,505	1,072	118
Total Other Benefits	14,657	14,823	16,673
TOTAL PERSONNEL SERVICES	142,333	159,833	192,722
Maintenance and Other Operating Expenses			
Travelling Expenses	1,219	6,543	4,706
Training and Scholarship Expenses	30,895	1,991	4,706
Supplies and Materials Expenses	8,829	7,170	7,648
Utility Expenses	7,351	7,387	16,306
Communication Expenses	159	930	1,069
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	130	180
Professional Services	879	735	784
General Services	45		
Repairs and Maintenance	5,301	6,459	5,171
Taxes, Insurance Premiums and Other Fees	1,049	520	519
Labor and Wages	370	10	304
Other Maintenance and Operating Expenses			
Advertising Expenses	76	87	90
Printing and Publication Expenses	261	297	306
Representation Expenses	704	188	328
Transportation and Delivery Expenses			206
Rent/Lease Expenses	149		

Membership Dues and Contributions to Organizations	239	269	276
Subscription Expenses	107	121	121
Donations	17	29	35
Other Maintenance and Operating Expenses	7,537	9,111	13,523
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	65,367	41,977	56,278
TOTAL CURRENT OPERATING EXPENDITURES	207,700	201,810	249,000
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay			27,000
Land Improvements Outlay		10,000	
Infrastructure Outlay	21,260		3,000
Buildings and Other Structures	63,609	104,555	22,000
Machinery and Equipment Outlay	2,102	17,000	
Transportation Equipment Outlay			12,500
TOTAL CAPITAL OUTLAYS	86,971	131,555	64,500
GRAND TOTAL	294,671	333,365	313,500

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/ national average percentage passing in board programs covered by the SUC	134.39% (48.73%/36.26%)	120%(.678/.563)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	7.13% (30/421)	50.37%(212/421)
Percentage change in number of graduates in priority programs	65% (410/632)	96.99%(613/632)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	20% (366/1,832)	38.81%(711/1,832)
Percentage change in number of students awarded financial aid who completed their degrees	20.16% (25/124)	96.77% (120/124)
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	1	8
b. Patented or commercialized	1	0
c. Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations	0	0
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	3	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D), or	20% (30)	76.67% (23/30)

b. Publishing (investigative, or basic and applied scientific research), or	50% (3)	33% (1)
c. Producing technologies for commercialization or livelihood improvement	12% (3/25)	100% (25/25)
Community engagement increased		
Percentage change in number of partnership with:		
a. LGUs,	11.76% (2/17)	100% (17/17)
b. Industry ; small & medium enterprises,		
c. Local entrepreneurs,		
d. other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a. Applied for patenting;	1	6
b. Patented or commercialized;	4	2
c. Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations	N/A	N/A

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of Graduates	780	960
% of total graduates that are in priority courses	100%	100%
Average passing percentage of licensure exams by the TCA graduates/national average percentage passing across all disciplines covered by the TCA.	95%	120%
% of programs accredited at Levels 1; 2; 3	40%;7%;53%	100%;100%;100%
% of graduates who finished academic program according to the prescribed timeframe.	92%	93%
Percentage of enrollment applications acted upon within 1 month of submission.	100%	100%
MFO 2: ADVANCED EDUCATION SERVICES		
Provision of Advanced Education Services		
Total number of graduates	17	15
% of total graduates that are in priority courses	100%	100%
% of programs accredited at Level 1 and Level 3	75%; 25%	100%;100%
% of enrollment application acted upon within 1 month of submission	100%	100%
MFO 3: RESEARCH SERVICES		
Conduct of Research Services		
No. of research studies completed	18	18
% of research studies completed in the last 3 years	90%	91.23%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	50%	52.94%
Percentage of research projects completed within the original project timeframe	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
Number of persons trained weighted by the length of training	9,500	9,635
Number of persons provided with technical advice	1,500	4,697
Percentage of trainees who rate the training course as good or better	95%	95%
Percentage of clients who rate the advisory as good or better	95%	95%
Percentage of trainees recipients who rate training course/info or technologies transferred as very good or excellent/relevant or useful	95%	95%
Percentage of requests for training responded to within 3 days of request	95%	100%

Percentage of requests for technical advice that are responded to within 3 days	95%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	95%	95%

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	45.82%	41.17%	46.58%
2. Percentage of graduates (2 years prior) that are employed	57.72%	54.97%	54.36%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
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:	0	0	1
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			
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%	100%
2. Percentage of accredited graduate programs	88.89%	88.89%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	203	102	110
Output Indicators			
1. Number of research outputs completed within the year	19	18	6
2. Percentage of research outputs presented in national, regional, and international forums within the year	55% (10/18)	44.44% (8/18)	50% (3/6)
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	17	15	18
Output Indicators			
1. Number of trainees weighted by the length of training	9,600	9,500	5,000

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	4	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	95%	95%

E.12. TARLAC STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	393,880	424,935	466,324
General Fund	393,880	424,935	466,324
Automatic Appropriations	18,234	20,400	23,529
Retirement and Life Insurance Premiums	18,234	20,400	23,529
Continuing Appropriations	23,966		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,920		
Unobligated Releases for MOOE R.A. No. 10717	22,046		
Budgetary Adjustment(s)	18,098		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,172		
Pension and Gratuity Fund	2,926		
Total Available Appropriations	454,178	445,335	489,853
Unused Appropriations	(20,645)		
Unreleased Appropriation	(20,141)		
Unobligated Allotment	(504)		
TOTAL OBLIGATIONS	433,533	445,335	489,853

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)		(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	72,042,000	74,818,000	90,677,000
Regular	72,042,000	74,818,000	90,677,000
PS	48,081,000	48,770,000	55,082,000
MOOE	23,961,000	26,048,000	35,595,000

Support to Operations	17,646,000	19,376,000	21,615,000
Regular	17,646,000	19,376,000	21,615,000
PS	15,939,000	16,647,000	17,834,000
MOOE	1,707,000	2,729,000	3,781,000
Operations	254,528,000	351,141,000	377,561,000
Regular	254,528,000	286,141,000	297,561,000
PS	186,463,000	186,781,000	218,507,000
MOOE	68,065,000	32,805,000	74,554,000
CO		66,555,000	4,500,000
Projects / Purpose		65,000,000	80,000,000
CO		65,000,000	80,000,000
Projects / Purpose	89,317,000		
CO	89,317,000		
TOTAL AGENCY BUDGET	433,533,000	445,335,000	489,853,000
Regular	344,216,000	380,335,000	409,853,000
PS	250,483,000	252,198,000	291,423,000
MOOE	93,733,000	61,582,000	113,930,000
CO		66,555,000	4,500,000
Projects / Purpose	89,317,000	65,000,000	80,000,000
CO	89,317,000	65,000,000	80,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	428	429	429
Total Number of Filled Positions	402	408	408

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 466,324,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	84,500,000	340,224,000
ADVANCED EDUCATION PROGRAM	5,293,000	650,000		5,943,000
RESEARCH PROGRAM	6,208,000	1,743,000		7,951,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000		5,036,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	267,894,000	113,930,000	84,500,000	466,324,000
Region III - Central Luzon	267,894,000	113,930,000	84,500,000	466,324,000
TOTAL AGENCY BUDGET	267,894,000	113,930,000	84,500,000	466,324,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	51,466,000	35,595,000		87,061,000
100000100001000	General Management and Supervision	41,629,000	35,595,000		77,224,000
100000100002000	Administration of Personnel Benefits	9,837,000			9,837,000
Sub-total, General Administration and Support		51,466,000	35,595,000		87,061,000
200000000000000	Support to Operations	16,328,000	3,781,000		20,109,000
200000100001000	Auxiliary Services	16,328,000	3,781,000		20,109,000
Sub-total, Support to Operations		16,328,000	3,781,000		20,109,000
300000000000000	Operations	200,100,000	74,554,000	84,500,000	359,154,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	184,559,000	71,165,000	84,500,000	340,224,000
310100000000000	HIGHER EDUCATION PROGRAM	184,559,000	71,165,000	84,500,000	340,224,000
310100100001000	Provision of Higher Education Services	184,559,000	71,165,000	4,500,000	260,224,000
	Project(s)				
	Locally-Funded Project(s)			80,000,000	80,000,000
310100200012000	Rehabilitation / Renovation of Academic Building College of Architecture and Fine Arts Building located at the TSU San Isidro Campus			50,000,000	50,000,000
310100200013000	Improvement of Academic Building- 2 Storey NSTP Building, Lucinda Campus			6,000,000	6,000,000
310100200014000	Continuation of the Refurbishing of Remaining Classrooms			24,000,000	24,000,000

320000000000000	OO : Higher education research improved to promote economic productivity and innovation	11,501,000	2,393,000		13,894,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,293,000	650,000		5,943,000
320100100001000	Provision of Advanced Education Services	5,293,000	650,000		5,943,000
320200000000000	RESEARCH PROGRAM	6,208,000	1,743,000		7,951,000
320200100001000	Conduct of Research Services	6,208,000	1,743,000		7,951,000
330000000000000	OO : Community engagement increased	4,040,000	996,000		5,036,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,040,000	996,000		5,036,000
330100100001000	Provision of Extension Services	4,040,000	996,000		5,036,000
Sub-total, Operations		200,100,000	74,554,000	84,500,000	359,154,000
TOTAL NEW APPROPRIATIONS		P 267,894,000	P 113,930,000	P 84,500,000	P 466,324,000

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	171,477	169,998	196,072
Total Permanent Positions	171,477	169,998	196,072
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,424	8,928	9,792
Representation Allowance	240	240	300
Transportation Allowance	240	240	300
Clothing and Uniform Allowance	1,745	1,860	2,448
Honoraria	1,137	7,086	8,644
Mid-Year Bonus - Civilian	12,584	14,167	16,341
Year End Bonus	10,952	14,167	16,341
Cash Gift	1,755	1,860	2,040
Productivity Enhancement Incentive	1,755	1,860	2,040
Performance Based Bonus	6,226		
Step Increment		424	490
Collective Negotiation Agreement	9,518		
Total Other Compensation Common to All	54,576	50,832	58,736
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	443	847	847
Lump-sum for filling of Positions - Civilian		6,312	6,892
Total Other Compensation for Specific Groups	443	7,159	7,739
Other Benefits			
Retirement and Life Insurance Premiums	18,584	20,400	23,529
PAG-IBIG Contributions	421	445	489

PhilHealth Contributions	1,152	1,392	1,958
Employees Compensation Insurance Premiums	421	445	489
Terminal Leave	2,895	444	1,270
Total Other Benefits	23,473	23,126	27,735
Non-Permanent Positions	514	1,083	1,141
TOTAL PERSONNEL SERVICES	250,483	252,198	291,423
Maintenance and Other Operating Expenses			
Travelling Expenses	1,555	1,626	4,161
Training and Scholarship Expenses	55,305	15,517	4,143
Supplies and Materials Expenses	4,856	6,600	23,740
Utility Expenses	12,043	17,963	26,306
Communication Expenses	836	1,850	1,850
Awards/Rewards and Prizes	10	10	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	3,702	3,452	6,519
General Services	10,428	8,635	37,062
Repairs and Maintenance	50	890	890
Taxes, Insurance Premiums and Other Fees	348	340	340
Other Maintenance and Operating Expenses			
Advertising Expenses	54	54	54
Printing and Publication Expenses	579	591	791
Representation Expenses	498	498	498
Rent/Lease Expenses	139	109	109
Membership Dues and Contributions to Organizations	167	187	187
Subscription Expenses	152	158	158
Donations	21	21	21
Other Maintenance and Operating Expenses	2,858	2,949	6,959
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	93,733	61,582	113,930
TOTAL CURRENT OPERATING EXPENDITURES	344,216	313,780	405,353
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	74,907	60,000	80,000
Machinery and Equipment Outlay	14,410	71,555	
Transportation Equipment Outlay			4,500
TOTAL CAPITAL OUTLAYS	89,317	131,555	84,500
GRAND TOTAL	433,533	445,335	489,853

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/national average percentage passing in board programs covered by the SUC	155% (59.26% / 38.25%)	128%(57.41%/44.80%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	7.74% (1,308)	8.21%
Percentage change in number of graduates in priority programs	4.93% (426)	6.47%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4.93% (1,362)	5.63%
Percentage change in number of students awarded financial aid who completed their degrees	1.51% (2,084)	1.55%
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 at Levels III and IV:		
a)Applied for patenting;	2	5
b)Patent in process	1	5
c)Patented or commercialized; or	1	4
d)Adopted by Industry/Small and Medium Enterprises/ LGU/Community-based Organizations	10	10
Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	2	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph. D.), or	4.55% (23)	4.55% (23)
b. Publishing (investigative, or basic and applied scientific research), or	4.55% (23)	4.55% (23)
c. Producing technologies for commercialization or livelihood improvement	3.45% (30)	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% (6)	4
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement* (unit expressed as barangays, households or individuals depending on the technology applied	10.26% (344/312)	12.18% (350/312)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates in mandated and priority programs		
Total number of graduates in mandated and priority courses	3,100	3,134
Percentage (cumulative) of accredited programs to total number of programs	95%	100%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	80%	80.14%
MFO 2: ADVANCED EDUCATION SERVICES		
Provision of Advanced Education Services		
Total number of graduates in mandated and priority programs	80	85

Percentage of graduates who engaged in employment of whose employment improved within 1 year of graduation	96%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	100%
MFO 3: RESEARCH SERVICES		
Conduct of Research Services		
Number of research studies completed within the last 3 years	124	130
Percentage of outputs published in a CHED recognized or International refereed journal or submitted for patenting/patented in the last 3 years	34.78%	35.42%
Percentage of research projects conducted or completed on schedule (1 year)	43.80%	44.16%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
Number of persons trained weighted by the length of training	1,991	1,998.25
Percent of trainees who rate the training course as good or better	100%	100%
Percent of persons who received training or advisory services who rate timeliness of good or better	100%	100%

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	66.50%	66.04%	66.51%
2. Percentage of graduates (2 years prior) that are employed	80%	75%	80%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	63.14%	61.90%	63%
2. Percentage of undergraduate programs with accreditation	92.68%	90.24%	90%
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)	100%	100%	100%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	47.36%	47.36%	48%
c. producing technologies for commercialization or livelihood improvement	5.26%	0	6%
d. whose research work resulted in an extension program	2.63%	2.63%	3%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	98.70%	98.70%	98.70%
2. Percentage of accredited graduate programs	100%	100%	100%

RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	9	13
Output Indicators			
1. Number of research outputs completed within the year	38	38	39
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	39.52%	15%	40%
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	26	26	28
Output Indicators			
1. Number of trainees weighted by the length of training	2,300	2,300	2,417
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	91	91	100
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION III - CENTRAL LUZON				
A.1. AURORA STATE COLLEGE OF TECHNOLOGY	P 81,116,000	P 21,657,000	P 48,200,000	P 150,973,000
A.2. BATAAN PENINSULA STATE UNIVERSITY	281,419,000	52,459,000	206,405,000	540,283,000
A.3. BULACAN AGRICULTURAL STATE COLLEGE	97,624,000	38,323,000	67,000,000	202,947,000
A.4. BULACAN STATE UNIVERSITY	486,977,000	103,614,000	8,000,000	598,591,000
A.5. CENTRAL LUZON STATE UNIVERSITY	578,175,000	148,847,000	90,000,000	817,022,000
A.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY	236,454,000	47,923,000	162,500,000	446,877,000
A.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	343,229,000	52,777,000	18,100,000	414,106,000
A.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	205,168,000	32,906,000	101,100,000	339,174,000
A.9. PHILIPPINE MERCHANT MARINE ACADEMY	96,463,000	88,713,000	64,500,000	249,676,000
A.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY	233,076,000	44,413,000	138,800,000	416,289,000
A.11. TARLAC AGRICULTURAL UNIVERSITY	178,139,000	56,278,000	64,500,000	298,917,000
A.12. TARLAC STATE UNIVERSITY	267,894,000	113,930,000	84,500,000	466,324,000
Sub Total, REGION III - CENTRAL LUZON	3,085,734,000	801,840,000	1,053,605,000	4,941,179,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 3,085,734,000	P 801,840,000	P 1,053,605,000	P 4,941,179,000

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	564,708	553,102	498,546
General Fund	564,708	553,102	498,546
Automatic Appropriations	25,221	23,967	33,061
Retirement and Life Insurance Premiums	25,221	23,967	33,061
Continuing Appropriations	9,740		
Unreleased Appropriation for MOOE R.A. No. 10717	41		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,000		
Unobligated Releases for MOOE R.A. No. 10717	6,699		
Budgetary Adjustment(s)	14,487		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,052		
Pension and Gratuity Fund	4,435		
Total Available Appropriations	614,156	577,069	531,607
Unused Appropriations	(14,491)		
Unreleased Appropriation	(2,903)		
Unobligated Allotment	(11,588)		
TOTAL OBLIGATIONS	599,665	577,069	531,607

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	90,209,000	90,764,000	75,251,000
Regular	90,209,000	90,764,000	75,251,000
PS	64,694,000	64,062,000	49,504,000
MOOE	25,515,000	26,702,000	25,747,000
Support to Operations	4,598,000	6,562,000	8,352,000
Regular	4,598,000	6,562,000	8,352,000
PS	4,531,000	5,501,000	7,324,000
MOOE	67,000	1,061,000	1,028,000

Operations	418,448,000	479,743,000	448,004,000
Regular	418,448,000	348,188,000	448,004,000
PS	247,352,000	256,085,000	359,369,000
MOOE	171,096,000	92,103,000	88,635,000
Projects / Purpose		131,555,000	
CO		131,555,000	
Projects / Purpose	86,410,000		
CO	86,410,000		
TOTAL AGENCY BUDGET	599,665,000	577,069,000	531,607,000
Regular	513,255,000	445,514,000	531,607,000
PS	316,577,000	325,648,000	416,197,000
MOOE	196,678,000	119,866,000	115,410,000
Projects / Purpose	86,410,000	131,555,000	
CO	86,410,000	131,555,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	784	784	784
Total Number of Filled Positions	726	729	729

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 498,546,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	312,689,000	84,513,000		397,202,000
ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	383,136,000	115,410,000		498,546,000
Region IVA - CALABARZON	383,136,000	115,410,000		498,546,000
TOTAL AGENCY BUDGET	383,136,000	115,410,000		498,546,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	47,406,000	25,747,000		73,153,000
100000100001000	General Management and Supervision	24,637,000	25,747,000		50,384,000
100000100002000	Administration of Personnel Benefits	22,769,000			22,769,000
Sub-total, General Administration and Support		47,406,000	25,747,000		73,153,000
200000000000000	Support to Operations	6,758,000	1,028,000		7,786,000
200000100001000	Auxiliary Services	6,758,000	1,028,000		7,786,000
Sub-total, Support to Operations		6,758,000	1,028,000		7,786,000
300000000000000	Operations	328,972,000	88,635,000		417,607,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	312,689,000	84,513,000		397,202,000
310100000000000	HIGHER EDUCATION PROGRAM	312,689,000	84,513,000		397,202,000
310100100002000	Provision of Higher Education Services	312,689,000	84,513,000		397,202,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	13,807,000	3,136,000		16,943,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,753,000	258,000		9,011,000
320100100001000	Provision of Advanced Education Services	8,753,000	258,000		9,011,000
320200000000000	RESEARCH PROGRAM	5,054,000	2,878,000		7,932,000
320200100001000	Conduct of Research Services	5,054,000	2,878,000		7,932,000
330000000000000	OO : Community engagement increased	2,476,000	986,000		3,462,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,476,000	986,000		3,462,000
330100100001000	Provision of Extension Services	2,476,000	986,000		3,462,000
Sub-total, Operations		328,972,000	88,635,000		417,607,000
TOTAL NEW APPROPRIATIONS		P 383,136,000	P 115,410,000		P 498,546,000

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	204,849	199,728	275,511
Total Permanent Positions	204,849	199,728	275,511
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,300	12,648	17,496
Representation Allowance	1,869	240	240
Transportation Allowance	1,869	240	240
Clothing and Uniform Allowance	2,560	2,635	4,374
Honoraria	2,130	992	992
Mid-Year Bonus - Civilian	14,637	16,643	22,960
Year End Bonus	15,457	16,643	22,960
Cash Gift	2,567	2,635	3,645
Productivity Enhancement Incentive	2,662	2,635	3,645
Performance Based Bonus	8,461		
Step Increment		498	689
Collective Negotiation Agreement	5,375		
Total Other Compensation Common to All	69,887	55,809	77,241
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	904	446	446
Lump-sum for filling of Positions - Civilian		33,235	22,416
Other Personnel Benefits	11,711	7,461	
Total Other Compensation for Specific Groups	12,615	41,142	22,862
Other Benefits			
Retirement and Life Insurance Premiums	24,528	23,967	33,061
PAG-IBIG Contributions	637	633	875
PhilHealth Contributions	1,949	1,945	3,272
Employees Compensation Insurance Premiums	636	633	875
Loyalty Award - Civilian			405
Terminal Leave	146	128	353
Total Other Benefits	27,896	27,306	38,841
Non-Permanent Positions	1,330	1,663	1,742
TOTAL PERSONNEL SERVICES	316,577	325,648	416,197
Maintenance and Other Operating Expenses			
Travelling Expenses	960	2,550	1,500
Training and Scholarship Expenses	107,654	13,700	5,445
Supplies and Materials Expenses	8,617	13,425	12,221
Utility Expenses	20,351	25,110	34,030
Communication Expenses	5,150	2,725	1,815
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	6,500	5,165	6,035
General Services	42,315	46,021	48,194
Repairs and Maintenance	1,560	7,800	3,405
Taxes, Insurance Premiums and Other Fees	1,086	944	1,200
Other Maintenance and Operating Expenses			
Advertising Expenses	29	112	
Printing and Publication Expenses	169	54	54
Representation Expenses	115	1,150	316
Transportation and Delivery Expenses	5		

Rent/Lease Expenses	76	45	20
Membership Dues and Contributions to Organizations	140	208	208
Subscription Expenses	14	20	20
Other Maintenance and Operating Expenses	1,805	705	815
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	196,678	119,866	115,410
TOTAL CURRENT OPERATING EXPENDITURES	513,255	445,514	531,607
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	85,410	126,555	
Machinery and Equipment Outlay	1,000	5,000	
TOTAL CAPITAL OUTLAYS	86,410	131,555	
GRAND TOTAL	599,665	577,069	531,607

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/national average percentage passing in board programs covered by the SUC	145%	148.28%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	5% (210)	67.87%
Percentage change in number of graduates in priority programs	3.53% (3,520/4,754)	-3.03%
Access of Deserving but Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	25.96% (5,000)	57.25%
Percentage change of students awarded financial aid who completed their degrees	13% (650)	-14.18%
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	a)8	a) 8
b) Patented or Commercialized	b)0	b) 0
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c)3	c) 0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	0
Percentage change in number of faculty engaged in research work applied in :		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 1	a) 0% (1)

b. Publishing (investigative, or basic and applied scientific research) or	N/A	N/A
c. Producing technologies for commercialization or livelihood improvement	N/A	N/A
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	11.76% (57)	14.85%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.99% (6,753)	5.09%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates	4,754	8,096
Percentage of total graduates that are in priority programs	74.05%	76.54%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	145.02%	148.28%
Percentage of programs accredited at Level 1	20%	24.20%
Percentage of programs accredited at Level 2	7%	8.36%
Percentage of programs accredited at Level 3	0%	
Percentage of programs accredited at Level 4	2%	3.33%
Percentage of graduates in the mandated/priority programs graduated within the prescribed period	93.65%	94.10%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates	202	271
Percentage of graduates engaged in employment within 6 months of graduation	100%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	100%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed	13	13
Percentage of research projects completed in last 3 years	89.25%	99.99%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	43%	85.29%
Percentage of research projects completed within the original project timeframe	91.87%	99.99%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of persons trained weighted by the length of training	7,882	6,767.25
Number of persons provided with technical advice	6,458	5,476
Percentage of trainees who rate the training course as good or better	86%	97.50%
Percentage of clients who rate the advisory services as good or better	86%	96.25%
Percentage of requests for training responded to within 3 days of request	87%	96.88%
Percentage of requests for technical advice that are responded to within 3 days	87%	96.43%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	84%	95.88%

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	68%	67.78%	69%
2. Percentage of graduates (2 years prior) that are employed	70%	65%	70%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72.22%	69.82%	75.22%
2. Percentage of undergraduate programs with accreditation	96%	95.6%	96%
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)	N/A	N/A	N/A
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	26%	25%	26%
c. producing technologies for commercialization or livelihood improvement	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	70%	63.73%	72%
2. Percentage of accredited graduate programs	73%	72%	73%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19	20
Output Indicators			
1. Number of research outputs completed within the year	12	12	13
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	5%	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	116	110	116
Output Indicators			
1. Number of trainees weighted by the length of training	9,235	8,795	9,420
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	332	316	339
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95.5%	94.50%	96%

F.2. CAVITE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	575,280	500,870	548,764
General Fund	575,280	500,870	548,764
Automatic Appropriations	26,221	26,378	34,423
Retirement and Life Insurance Premiums	26,221	26,378	34,423
Continuing Appropriations	76,207		
Unreleased Appropriation for MOOE R.A. No. 10717	2,089		
Unobligated Releases for Capital Outlays R.A. No. 10717	42,471		
Unobligated Releases for MOOE R.A. No. 10717	31,647		
Budgetary Adjustment(s)	22,082		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,616		
Pension and Gratuity Fund	5,466		
Total Available Appropriations	699,790	527,248	583,187
Unused Appropriations	(37,039)		
Unreleased Appropriation	(28,589)		
Unobligated Allotment	(8,450)		
TOTAL OBLIGATIONS	662,751	527,248	583,187

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	125,566,000	83,350,000	147,260,000
Regular	125,566,000	83,350,000	97,260,000
PS	111,826,000	64,849,000	81,171,000
MOOE	13,740,000	18,501,000	16,089,000
Projects / Purpose			50,000,000
CO			50,000,000

Support to Operations	7,556,000	8,342,000	8,380,000
Regular	7,556,000	8,342,000	8,380,000
PS	6,099,000	6,302,000	6,594,000
MOOE	1,457,000	2,040,000	1,786,000
Operations	352,804,000	435,556,000	427,547,000
Regular	352,804,000	345,257,000	427,547,000
PS	227,392,000	286,864,000	376,639,000
MOOE	125,412,000	58,393,000	50,908,000
Projects / Purpose		90,299,000	
CO		90,299,000	
Projects / Purpose	176,825,000		
CO	176,825,000		
TOTAL AGENCY BUDGET	662,751,000	527,248,000	583,187,000
Regular	485,926,000	436,949,000	533,187,000
PS	345,317,000	358,015,000	464,404,000
MOOE	140,609,000	78,934,000	68,783,000
Projects / Purpose	176,825,000	90,299,000	50,000,000
CO	176,825,000	90,299,000	50,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	870	870	870
Total Number of Filled Positions	732	747	747

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 548,764,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
RESEARCH PROGRAM	9,931,000	6,557,000		16,488,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000		7,478,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	429,981,000	68,783,000	50,000,000	548,764,000
Region IVA - CALABARZON	429,981,000	68,783,000	50,000,000	548,764,000
TOTAL AGENCY BUDGET	429,981,000	68,783,000	50,000,000	548,764,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	78,576,000	16,089,000	50,000,000	144,665,000
100000100001000	General Management and Supervision	34,061,000	16,089,000		50,150,000
100000100002000	Administration of Personnel Benefits	44,515,000			44,515,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
100000200006000	Completion of CvSU Sports Complex in Indang Campus			50,000,000	50,000,000
Sub-total, General Administration and Support		78,576,000	16,089,000	50,000,000	144,665,000
200000000000000	Support to Operations	6,105,000	1,786,000		7,891,000
200000100001000	Auxiliary Services	6,105,000	1,786,000		7,891,000
Sub-total, Support to Operations		6,105,000	1,786,000		7,891,000
300000000000000	Operations	345,300,000	50,908,000		396,208,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	327,807,000	43,712,000		371,519,000
310100000000000	HIGHER EDUCATION PROGRAM	327,807,000	43,712,000		371,519,000
310100100002000	Provision of Higher Education Services	327,807,000	43,712,000		371,519,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	10,443,000	6,768,000		17,211,000
320100000000000	ADVANCED EDUCATION PROGRAM	512,000	211,000		723,000
320100100001000	Provision of Advanced Education Services	512,000	211,000		723,000

320200000000000	RESEARCH PROGRAM	9,931,000	6,557,000		16,488,000
320200100001000	Conduct of Research Services	9,931,000	6,557,000		16,488,000
330000000000000	OO : Community engagement increased	7,050,000	428,000		7,478,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,050,000	428,000		7,478,000
330100100001000	Provision of Extension Services	7,050,000	428,000		7,478,000
Sub-total, Operations		345,300,000	50,908,000		396,208,000
TOTAL NEW APPROPRIATIONS		P 429,981,000	P 68,783,000	P 50,000,000	P 548,764,000

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	234,601	219,815	286,855
Total Permanent Positions	234,601	219,815	286,855
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,376	13,536	17,928
Representation Allowance	342	252	252
Transportation Allowance	342	252	252
Clothing and Uniform Allowance	2,370	2,820	4,482
Honoraria	1,760	1,760	1,760
Mid-Year Bonus - Civilian	13,875	18,318	23,904
Year End Bonus	13,875	18,318	23,904
Cash Gift	2,370	2,820	3,735
Productivity Enhancement Incentive	2,370	2,820	3,735
Step Increment		551	717
Collective Negotiation Agreement	19,175		
Total Other Compensation Common to All	67,855	61,447	80,669
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	290	290	290
Lump-sum for filling of Positions - Civilian		35,480	43,375
Anniversary Bonus - Civilian			2,622
Total Other Compensation for Specific Groups	290	35,770	46,287
Other Benefits			
Retirement and Life Insurance Premiums	26,221	26,378	34,423
PAG-IBIG Contributions	570	677	896
PhilHealth Contributions	1,489	2,017	3,262
Employees Compensation Insurance Premiums	570	677	896
Loyalty Award - Civilian			455
Terminal Leave	5,728	2,465	1,140
Total Other Benefits	34,578	32,214	41,072
Non-Permanent Positions	7,993	8,769	9,521
TOTAL PERSONNEL SERVICES	345,317	358,015	464,404

Maintenance and Other Operating Expenses			
Travelling Expenses	9,511	9,532	8,418
Training and Scholarship Expenses	78,531	5,530	4,771
Supplies and Materials Expenses	10,939	15,213	13,820
Utility Expenses	12,313	20,512	20,536
Communication Expenses	1,256	1,306	1,244
Awards/Rewards and Prizes	702	702	998
Survey, Research, Exploration and Development Expenses	58	64	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	186	180	180
Professional Services	5,765	6,038	475
General Services	1,890	1,890	3,397
Repairs and Maintenance	7,590	13,233	11,208
Taxes, Insurance Premiums and Other Fees	543	543	495
Labor and Wages	468	468	200
Other Maintenance and Operating Expenses			
Advertising Expenses	25	25	
Printing and Publication Expenses	671	671	552
Representation Expenses	1,304	2,465	1,666
Transportation and Delivery Expenses	2	23	
Rent/Lease Expenses	208	208	4
Membership Dues and Contributions to Organizations	282	282	279
Subscription Expenses	49	49	
Other Maintenance and Operating Expenses	8,316		540
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	140,609	78,934	68,783
TOTAL CURRENT OPERATING EXPENDITURES	485,926	436,949	533,187
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	50,000		
Buildings and Other Structures	120,877	85,299	50,000
Machinery and Equipment Outlay	1,000	5,000	
Intangible Assets Outlay	4,948		
TOTAL CAPITAL OUTLAYS	176,825	90,299	50,000
GRAND TOTAL	662,751	527,248	583,187

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/national average percentage passing in board programs covered by the SUC	135% (63%/46.78%)	123.13% (67.38/54.72)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	20%	30%

Percentage change in number of graduates in priority programs	13.37% (2,985)	116%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5.54% (800)	9%
Percentage change of students awarded financial aid who completed their degrees	6.38% (100)	11%
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	a) 10	8
b) Patented or Commercialized	b) 5	0
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 5	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	8
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 20%	25%
b. Publishing (investigative, or basic and applied scientific research) or	b) 11%	38%
c. Producing technologies for commercialization or livelihood improvement	c) 31%	27%
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	118.18% (24)	86%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	19.99% (4,922)	-25%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	4,880	6,906
Percentage of total graduates that are in priority courses	61%	86.88%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	177%	123.13%
Percentage of programs accredited at Level 1	17%	46%
Percentage of programs accredited at Level 2	23%	24%
Percentage of programs accredited at Level 3	9%	12%
Percentage of programs accredited at Level 4	1%	1%
Percentage of graduates who finished academic program according to the prescribed timeframe	74%	90.49%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	40	252
Percentage of graduates engaged in employment within 6 months of graduation	50%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	83%	100%
MFO 3: RESEARCH SERVICES		
No. of research studies completed	25	63
Percentage of research projects completed in last 3 years	67%	66%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	100%	94%
Percentage of research projects completed within the original project timeframe	88%	63%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	1,942	4,751
No. of persons provided with technical advice	577	795
Percentage of trainees who rate the training course good or better	85%	98.17%
Percentage of clients who rate the advisory services as good or better	85%	99.62%
Percentage of requests for technical advice that are responded to within 3 days	85%	90.79%
Percentage of persons who receive training or advisory services who rate timeliness of service as good or better	85%	96.31%

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	105%	102.55%	70%
2. Percentage of graduates (2 years prior) that are employed	35%	30%	50%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	62% (25,100/40,500)	60.83%(21,821/35,870)	67%
2. Percentage of undergraduate programs with accreditation	96% (86/90)	62% (53/86)	96% (87/91)
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)	9%	6% (4/63)	3% (2/63)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	31%	27% (17/63)	40% (25/63)
c. producing technologies for commercialization or livelihood improvement	3%	2% (1/63)	3% (2/63)
d. whose research work resulted in an extension program	5%	3% (2/63)	5% (3/63)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	75% (450/600)	65% (360/550)	80%
2. Percentage of accredited graduate programs	70% (5/7)	50% (4/8)	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	11	13
Output Indicators			
1. Number of research outputs completed within the year	50	44	64
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15% (18/119)	10% (21/204)	17% (10/60)

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	15	14	30
Output Indicators			
1. Number of trainees weighted by the length of training	12,000	11,810	12,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	9	18
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	86%	76.40% (7,415/9,705)	98%

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	423,866	435,029	439,527
General Fund	423,866	435,029	439,527
Automatic Appropriations	21,898	22,233	25,520
Retirement and Life Insurance Premiums	21,898	22,233	25,520
Continuing Appropriations	21,625		
Unreleased Appropriation for MOOE R.A. No. 10717	14,388		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,032		
Unobligated Releases for MOOE R.A. No. 10717	6,205		
Budgetary Adjustment(s)	4,250		
Transfer(s) from: Pension and Gratuity Fund	4,250		
Total Available Appropriations	471,639	457,262	465,047
Unused Appropriations	(38,476)		
Unreleased Appropriation	(37,287)		
Unobligated Allotment	(1,189)		
TOTAL OBLIGATIONS	433,163	457,262	465,047

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	64,120,000	61,754,000	69,944,000
Regular	64,120,000	61,754,000	69,944,000
PS	56,264,000	50,096,000	59,556,000
MOOE	7,856,000	11,658,000	10,388,000
Support to Operations	2,636,000	3,791,000	2,916,000
Regular	2,636,000	3,791,000	2,916,000
PS	2,159,000	3,301,000	2,527,000
MOOE	477,000	490,000	389,000
Operations	306,483,000	391,717,000	392,187,000
Regular	306,483,000	287,623,000	328,087,000
PS	212,426,000	233,669,000	285,529,000
MOOE	93,025,000	53,954,000	42,558,000
CO	1,032,000		
Projects / Purpose		104,094,000	64,100,000
CO		104,094,000	64,100,000
Projects / Purpose	59,924,000		
CO	59,924,000		
TOTAL AGENCY BUDGET	433,163,000	457,262,000	465,047,000
Regular	373,239,000	353,168,000	400,947,000
PS	270,849,000	287,066,000	347,612,000
MOOE	101,358,000	66,102,000	53,335,000
CO	1,032,000		
Projects / Purpose	59,924,000	104,094,000	64,100,000
CO	59,924,000	104,094,000	64,100,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	661	661	661
Total Number of Filled Positions	549	553	553

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 439,527,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	64,100,000	360,572,000
RESEARCH PROGRAM		834,000		834,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,304,000	518,000		6,822,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	322,092,000	53,335,000	64,100,000	439,527,000
Region IVA - CALABARZON	322,092,000	53,335,000	64,100,000	439,527,000
TOTAL AGENCY BUDGET	322,092,000	53,335,000	64,100,000	439,527,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	58,204,000	10,388,000		68,592,000
100000100001000	General Management and Supervision	16,499,000	10,388,000		26,887,000
100000100002000	Administration of Personnel Benefits	41,705,000			41,705,000
Sub-total, General Administration and Support		58,204,000	10,388,000		68,592,000
200000000000000	Support to Operations	2,318,000	389,000		2,707,000
200000100001000	Auxiliary Services	2,318,000	389,000		2,707,000
Sub-total, Support to Operations		2,318,000	389,000		2,707,000
300000000000000	Operations	261,570,000	42,558,000	64,100,000	368,228,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	255,266,000	41,206,000	64,100,000	360,572,000
310100000000000	HIGHER EDUCATION PROGRAM	255,266,000	41,206,000	64,100,000	360,572,000
310100100002000	Provision of Higher Education Services	255,266,000	41,206,000		296,472,000

	Project(s)				
	Locally-Funded Project(s)			64,100,000	64,100,000
310100200007000	Procurement and upgrading of ICT Equipment for LSPU Campuses & Satellite			64,100,000	64,100,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		834,000		834,000
320200000000000	RESEARCH PROGRAM		834,000		834,000
320200100001000	Conduct of Research Services		834,000		834,000
330000000000000	OO : Community engagement increased	6,304,000	518,000		6,822,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,304,000	518,000		6,822,000
330100100001000	Provision of Extension Services	6,304,000	518,000		6,822,000
Sub-total, Operations		261,570,000	42,558,000	64,100,000	368,228,000
TOTAL NEW APPROPRIATIONS		P 322,092,000	P 53,335,000	P 64,100,000	P 439,527,000

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	172,706	185,280	212,662
Total Permanent Positions	172,706	185,280	212,662
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,008	11,688	13,272
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	2,485	2,435	3,318
Honoraria	4	600	600
Mid-Year Bonus - Civilian	14,128	15,440	17,722
Year End Bonus	14,170	15,440	17,722
Cash Gift	2,488	2,435	2,765
Productivity Enhancement Incentive	2,497	2,435	2,765
Step Increment		463	532
Collective Negotiation Agreement	5,837		
Total Other Compensation Common to All	53,953	51,272	59,032
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	539	304	304
Lump-sum for filling of Positions - Civilian		19,758	39,753
Other Personnel Benefits	11,365		
Total Other Compensation for Specific Groups	11,904	20,062	40,057
Other Benefits			
Retirement and Life Insurance Premiums	21,614	22,233	25,520
PAG-IBIG Contributions	612	584	664

PhilHealth Contributions	1,817	1,792	2,495
Employees Compensation Insurance Premiums	627	584	664
Loyalty Award - Civilian			325
Terminal Leave	4,409	1,337	1,952
Total Other Benefits	29,079	26,530	31,620
Non-Permanent Positions	3,207	3,922	4,241
TOTAL PERSONNEL SERVICES	270,849	287,066	347,612
Maintenance and Other Operating Expenses			
Travelling Expenses	2,165	2,329	1,857
Training and Scholarship Expenses	46,843	8,883	6,765
Supplies and Materials Expenses	8,323	9,516	7,590
Utility Expenses	12,078	12,079	10,720
Communication Expenses	1,185	1,802	1,425
Awards/Rewards and Prizes	108		
Survey, Research, Exploration and Development Expenses	2,390	1,200	957
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	12,541	12,541	9,710
General Services	4,736	4,736	4,067
Repairs and Maintenance	4,127	7,999	6,264
Taxes, Insurance Premiums and Other Fees	533	534	413
Labor and Wages	736	735	569
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,779	1,780	1,419
Representation Expenses	349	350	278
Transportation and Delivery Expenses	242	203	162
Membership Dues and Contributions to Organizations	778	468	362
Subscription Expenses	32	32	25
Other Maintenance and Operating Expenses	2,303	805	642
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	101,358	66,102	53,335
TOTAL CURRENT OPERATING EXPENDITURES	372,207	353,168	400,947
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	59,951	95,000	
Machinery and Equipment Outlay	1,005	9,094	64,100
TOTAL CAPITAL OUTLAYS	60,956	104,094	64,100
GRAND TOTAL	433,163	457,262	465,047

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 program	70%	62%
Average percentage passing in Licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	105%	92%
Percentage change in number of graduates in priority programs	4.36% (1,150)	43.04%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.54% (1,980)	237.70% (4,706)
Percentage change of students awarded financial aid who completed their degrees	3.52% (530)	81.89% (434)
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 the industry/ small and medium enterprises / LGU / Community-based Organizations and/or	a)2	a) 0
b) Applied in course instruction	b)8	b) 5
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	60
Percentage change in number of faculty engaged in research work applied in:		
a) Pursuing advanced research degree programs (Ph. D.) or	a) 33.33% (12)	a) 13
b) Publishing (investigative, or basic and applied scientific research) or	b) 0	b) 0
c) Producing Technologies for commercialization of Livelihood Improvement	c) 20% (7)	c) 0
Community engagement increased		
Percentage change in number of partnership 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	38.46% (18)	136%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2.41% (85)	5%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education		
Total Number of Graduates	2,983	3,859
Percentage of Total graduates that are in priority courses	38.32%	43.04%
Average passing percentage of licensure exam by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	144%	92%
Percentage of Programs Accredited at Level 1	85.71%	100%
Percentage of Programs accredited at Level 2	100%	100%
Percentage of programs accredited at Level 3	25%	41.67%
Percentage of graduates who finished academic program according to the perscribed timeframe	94.76%	96%
MFO 2: RESEARCH SERVICES		
Research Services		
No. of research studies completed	120	210
Percentage of research project completed in last 3 years	57.5%	100%

Percentage of research outputs presented in local, regional, national or international fora	60%	86.67%
Percentage of research projects completed within the original project timeframe	80%	100%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services		
No. of persons trained weighted by the length of training	1,100	9,382.5
No. of persons provided with technical advice	710	5,473
Percentage of trainees who rate the training course as good or better	80%	100%
Percentage of clients who rate the advisory services as good or better	80%	100%
Percentage of request for training responded to within 3 days of request	80%	100%
Percentage request for technical advice that are responded to within 3 days request	80%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	100%

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	50%	45.38%	51%
2. Percentage of graduates (2 years prior) that are employed	70%	67.79%	72%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	48%	45%	50%
2. Percentage of undergraduate programs with accreditation	90.91%	86.36%	93%
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	6	4	6
Output Indicators			
1. Number of research outputs completed within the year	130	120	135
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	11.41%	20%
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	170	164	175
Output Indicators			
1. Number of trainees weighted by the length of training	10,000	10,438.25	10,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	40	47
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	98.93%	100%

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	380,772	310,499	296,778
General Fund	380,772	310,499	296,778
Automatic Appropriations	17,397	18,114	20,910
Retirement and Life Insurance Premiums	17,397	18,114	20,910
Continuing Appropriations	53,354		
Unreleased Appropriation for MOOE R.A. No. 10717	1,297		
Unobligated Releases for Capital Outlays R.A. No. 10717	49,793		
Unobligated Releases for MOOE R.A. No. 10717	2,264		
Budgetary Adjustment(s)	3,616		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,175		
Pension and Gratuity Fund	2,441		
Total Available Appropriations	455,139	328,613	317,688
Unused Appropriations	(42,228)		
Unreleased Appropriation	(20,984)		
Unobligated Allotment	(21,244)		
TOTAL OBLIGATIONS	412,911	328,613	317,688

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	54,273,000	48,827,000	50,227,000
Regular	54,273,000	48,827,000	50,227,000
PS	37,724,000	31,413,000	36,120,000
MOOE	16,549,000	17,414,000	14,107,000
Support to Operations	4,065,000	6,203,000	6,201,000
Regular	4,065,000	6,203,000	6,201,000
PS	2,859,000	4,632,000	4,920,000
MOOE	1,206,000	1,571,000	1,281,000

Operations	252,804,000	273,583,000	261,260,000
Regular	252,804,000	238,959,000	261,260,000
PS	165,080,000	194,225,000	224,902,000
MOOE	87,724,000	44,734,000	36,358,000
Projects / Purpose		34,624,000	
CO		34,624,000	
Projects / Purpose	101,769,000		
MOOE	1,609,000		
CO	100,160,000		
TOTAL AGENCY BUDGET	412,911,000	328,613,000	317,688,000
Regular	311,142,000	293,989,000	317,688,000
PS	205,663,000	230,270,000	265,942,000
MOOE	105,479,000	63,719,000	51,746,000
Projects / Purpose	101,769,000	34,624,000	
MOOE	1,609,000		
CO	100,160,000	34,624,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	463	463	463
Total Number of Filled Positions	418	422	422

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 296,778,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	187,559,000	29,013,000		216,572,000
ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	245,032,000	51,746,000		296,778,000
Region IVA - CALABARZON	245,032,000	51,746,000		296,778,000
TOTAL AGENCY BUDGET	245,032,000	51,746,000		296,778,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	34,769,000	14,107,000		48,876,000
100000100001000	General Management and Supervision	17,284,000	14,107,000		31,391,000
100000100002000	Administration of Personnel Benefits	17,485,000			17,485,000
Sub-total, General Administration and Support		34,769,000	14,107,000		48,876,000
200000000000000	Support to Operations	4,517,000	1,281,000		5,798,000
200000100001000	Auxiliary Services	4,517,000	1,281,000		5,798,000
Sub-total, Support to Operations		4,517,000	1,281,000		5,798,000
300000000000000	Operations	205,746,000	36,358,000		242,104,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	187,559,000	29,013,000		216,572,000
310100000000000	HIGHER EDUCATION PROGRAM	187,559,000	29,013,000		216,572,000
310100100002000	Provision of Higher Education Services	187,559,000	29,013,000		216,572,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	13,189,000	4,358,000		17,547,000
320100000000000	ADVANCED EDUCATION PROGRAM	7,836,000	598,000		8,434,000
320100100001000	Provision of Advanced Education Services	7,836,000	598,000		8,434,000
320200000000000	RESEARCH PROGRAM	5,353,000	3,760,000		9,113,000
320200100001000	Conduct of Research Services	5,353,000	3,760,000		9,113,000
330000000000000	OO : Community engagement increased	4,998,000	2,987,000		7,985,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,998,000	2,987,000		7,985,000
330100100001000	Provision of Extension Services	4,998,000	2,987,000		7,985,000
Sub-total, Operations		205,746,000	36,358,000		242,104,000
TOTAL NEW APPROPRIATIONS		P 245,032,000	P 51,746,000		P 296,778,000

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	136,907	150,938	174,249
Total Permanent Positions	136,907	150,938	174,249
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,146	9,144	10,128
Representation Allowance	248	252	258
Transportation Allowance	248	252	258
Clothing and Uniform Allowance	1,709	1,905	2,532
Honoraria	302	410	410
Mid-Year Bonus - Civilian	10,388	12,578	14,521
Year End Bonus	9,770	12,578	14,521
Cash Gift	1,575	1,905	2,110
Productivity Enhancement Incentive	1,575	1,905	2,110
Step Increment		377	435
Collective Negotiation Agreement	9,064		
Total Other Compensation Common to All	43,025	41,306	47,283
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	32	276	276
Lump-sum for filling of Positions - Civilian		10,833	17,485
Other Personnel Benefits	4,816	5,248	
Anniversary Bonus - Civilian			1,389
Total Other Compensation for Specific Groups	4,848	16,357	19,150
Other Benefits			
Retirement and Life Insurance Premiums	15,654	18,114	20,910
PAG-IBIG Contributions	404	457	505
PhilHealth Contributions	1,124	1,425	2,007
Employees Compensation Insurance Premiums	382	457	505
Loyalty Award - Civilian			185
Terminal Leave	2,441	103	
Total Other Benefits	20,005	20,556	24,112
Non-Permanent Positions	878	1,113	1,148
TOTAL PERSONNEL SERVICES	205,663	230,270	265,942
Maintenance and Other Operating Expenses			
Travelling Expenses	2,521	3,460	3,004
Training and Scholarship Expenses	54,942	5,229	4,450
Supplies and Materials Expenses	10,004	16,425	12,861
Utility Expenses	5,851	6,383	5,654
Communication Expenses	1,388	1,571	1,602
Survey, Research, Exploration and Development Expenses	1,105	1,425	743
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	259	174	174
Professional Services	7,137	8,953	8,393
General Services	5,663	3,907	4,412
Repairs and Maintenance	9,560	12,275	6,975
Financial Assistance/Subsidy		143	
Taxes, Insurance Premiums and Other Fees	751	750	1,088
Labor and Wages	81	90	100

Other Maintenance and Operating Expenses			
Advertising Expenses	136	146	146
Printing and Publication Expenses	3,100	1,572	1,311
Representation Expenses	623	632	538
Transportation and Delivery Expenses		25	25
Rent/Lease Expenses	157	160	100
Membership Dues and Contributions to Organizations	332	344	120
Subscription Expenses	56	55	50
Other Maintenance and Operating Expenses	3,422		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	107,088	63,719	51,746
TOTAL CURRENT OPERATING EXPENDITURES	312,751	293,989	317,688
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	65,254	29,624	
Machinery and Equipment Outlay	34,906	5,000	
TOTAL CAPITAL OUTLAYS	100,160	34,624	
GRAND TOTAL	412,911	328,613	317,688

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/national average percentage passing in board programs covered by the SUC	160%	159%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	10.72% (568)	15%
Percentage change in number of graduates in priority programs	3.55% (1,266)	3.65%(1,944)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	0% (1,895)	100%
Percentage change of students awarded financial aid who completed their degrees	5.43% (511)	100%
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 the Industry / small and medium enterprises/ LGU / Community-based Organizations	a)1	a) 0
b. Applied in course instruction	b)2	b) 0
Number of research and Development outputs in the fields of Agro-industrial technology published in CHED recognized refereed journals	4	4

Percentage change in number of faculty engaged in research work applied in:		
a. Pursuing advanced research degree programs (Ph. D.) or	a) 58.33%(19)	a) 60%
b. Publishing (investigative, or basic and applied scientific research) or	b) 12.5%(9)	b) 12.50%
c. Producing technologies for commercialization of livelihood improvement	c) 25%(10)	c) 25%
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small and meduim enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	10% (12)	12%
Percentage change in number of poor beneficiaries of technology transfer/extension programs & activities leading to livelihood improvement	11.11% (11)	12%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates	2,850	3,023
Percentage of graduates that are in the priority courses	46%	51%
Average passing percentage of licensure exams by the SUC graduates /national average percentage passing across all discipline covered by the SUC	160%	159%
Percentage of programs accredited Level 1	49.99%	87%
Percentage of programs accredited Level 2	9.61%	94%
Percentage of programs accredited Level 3	21.16%	100%
Percentage of programs accredited Level 4	19.24%	100%
Percentage of graduates who finished their academic programs according to the prescribed time frame	91%	94%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates	68	77
Percentage of graduates engaged in employment within 6 months of graduation	100%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or bad	96%	97%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed (in the line last three years)	20	30
Percentage of research projects completed in last 3 years	90%	86%
Percentage of research outputs presented in local, national, or international	90%	100%
Percentage of research projects conducted or completed on schedule/within the original project projected time frame	97%	97%
Research Center Established	2	2
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of person trained weighted by length of training	1,880	2,111.25
Number of persons provided with technical advice	60	93
Percentage of trainees who rate the training courses as good or better	90%	99%
Percentage clients who rate the advisory services as good or better	95%	97%
Percentage of request for training responded to within 3 days of request	95%	100%

Percentage of request technical advice that are responded to w/in 3 days	95%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	95%	99%

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%	60%
2. Percentage of graduates (2 years prior) that are employed	47%	47%	47%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	49%	49%	49%
2. Percentage of undergraduate programs with accreditation	60%	58%	60%
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)	17%	16%	17%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	31%	32%	31%
c. producing technologies for commercialization or livelihood improvement	1%	0	1%
d. whose research work resulted in an extension program	1%	0	1%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	81%	81%	81%
2. Percentage of accredited graduate programs	80%	77%	80%
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
Output Indicators			
1. Number of research outputs completed within the year	25	22	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%	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	35	33	35
Output Indicators			
1. Number of trainees weighted by the length of training	3,000	3,088.25	3,000

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	31	31
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	549,652	489,417	472,041
General Fund	549,652	489,417	472,041
Automatic Appropriations	29,124	30,093	35,137
Retirement and Life Insurance Premiums	29,124	30,093	35,137
Continuing Appropriations	29,068		
Unreleased Appropriation for MOOE R.A. No. 10717	534		
Unobligated Releases for Capital Outlays R.A. No. 10717	12,190		
Unobligated Releases for MOOE R.A. No. 10717	16,344		
Budgetary Adjustment(s)	10,136		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	10,136		
Total Available Appropriations	617,980	519,510	507,178
Unused Appropriations	(104,535)		
Unreleased Appropriation	(74,839)		
Unobligated Allotment	(29,696)		
TOTAL OBLIGATIONS	513,445	519,510	507,178

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	99,005,000	137,648,000	119,924,000
Regular	99,005,000	137,648,000	119,924,000
PS	75,706,000	110,998,000	97,191,000
MOOE	23,299,000	26,650,000	22,733,000

Support to Operations	883,000	752,000	725,000
Regular	883,000	752,000	725,000
PS	764,000	425,000	446,000
MOOE	119,000	327,000	279,000
Operations	329,401,000	381,110,000	386,529,000
Regular	329,401,000	341,110,000	386,529,000
PS	282,661,000	312,550,000	362,389,000
MOOE	46,740,000	28,560,000	24,140,000
Projects / Purpose		40,000,000	
CO		40,000,000	
Projects / Purpose	84,156,000		
CO	84,156,000		
TOTAL AGENCY BUDGET	513,445,000	519,510,000	507,178,000
Regular	429,289,000	479,510,000	507,178,000
PS	359,131,000	423,973,000	460,026,000
MOOE	70,158,000	55,537,000	47,152,000
Projects / Purpose	84,156,000	40,000,000	
CO	84,156,000	40,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	628	632	632

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 472,041,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	327,288,000	20,806,000		348,094,000
ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
RESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000		1,177,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	424,889,000	47,152,000		472,041,000
Region IVA - CALABARZON	424,889,000	47,152,000		472,041,000
TOTAL AGENCY BUDGET	424,889,000	47,152,000		472,041,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	93,253,000	22,733,000		115,986,000
100000100001000	General Management and Supervision	46,379,000	22,733,000		69,112,000
100000100002000	Administration of Personnel Benefits	46,874,000			46,874,000
Sub-total, General Administration and Support		93,253,000	22,733,000		115,986,000
200000000000000	Support to Operations	409,000	279,000		688,000
200000100001000	Auxiliary Services	409,000	279,000		688,000
Sub-total, Support to Operations		409,000	279,000		688,000
300000000000000	Operations	331,227,000	24,140,000		355,367,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	327,288,000	20,806,000		348,094,000
310100000000000	HIGHER EDUCATION PROGRAM	327,288,000	20,806,000		348,094,000
310100100002000	Provision of Higher Education Services	327,288,000	20,806,000		348,094,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	3,939,000	2,157,000		6,096,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,715,000	1,041,000		2,756,000
320100100001000	Provision of Advanced Education Services	1,715,000	1,041,000		2,756,000
320200000000000	RESEARCH PROGRAM	2,224,000	1,116,000		3,340,000
320200100001000	Conduct of Research Services	2,224,000	1,116,000		3,340,000
330000000000000	OO : Community engagement increased		1,177,000		1,177,000

330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		1,177,000	1,177,000
330100100001000 Provision of Extension Services		1,177,000	1,177,000
Sub-total, Operations	331,227,000	24,140,000	355,367,000
TOTAL NEW APPROPRIATIONS	P 424,889,000	P 47,152,000	P 472,041,000

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	222,547	250,776	292,809
Total Permanent Positions	222,547	250,776	292,809
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,849	14,904	15,168
Representation Allowance	225	240	240
Transportation Allowance	99	240	240
Clothing and Uniform Allowance	3,115	3,105	3,792
Honoraria	2,182	2,182	2,182
Mid-Year Bonus - Civilian	18,121	20,897	24,402
Year End Bonus	18,200	20,897	24,402
Cash Gift	3,115	3,105	3,160
Productivity Enhancement Incentive	3,115	3,105	3,160
Performance Based Bonus	10,135		
Step Increment		627	733
Collective Negotiation Agreement	5,523		
Total Other Compensation Common to All	78,679	69,302	77,479
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	258	276	276
Lump-sum for filling of Positions - Civilian		15,182	46,725
Other Personnel Benefits	23,698	52,364	
Total Other Compensation for Specific Groups	23,956	67,822	47,001
Other Benefits			
Retirement and Life Insurance Premiums	28,405	30,093	35,137
PAG-IBIG Contributions	747	744	758
PhilHealth Contributions	2,313	2,367	3,185
Employees Compensation Insurance Premiums	742	744	758
Loyalty Award - Civilian			540
Terminal Leave			149
Total Other Benefits	32,207	33,948	40,527
Non-Permanent Positions	1,742	2,125	2,210
TOTAL PERSONNEL SERVICES	359,131	423,973	460,026

Maintenance and Other Operating Expenses			
Travelling Expenses	1,442	1,725	1,525
Training and Scholarship Expenses	29,231	11,049	3,011
Supplies and Materials Expenses	13,858	12,169	11,633
Utility Expenses	14,732	19,322	19,222
Communication Expenses	3,453	3,961	3,911
Awards/Rewards and Prizes	5	2	2
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	121	122	122
Professional Services	38	220	320
General Services	1,432	1,064	1,273
Repairs and Maintenance	2,769	2,314	2,403
Taxes, Insurance Premiums and Other Fees	289	240	240
Labor and Wages	338	1,377	1,377
Other Maintenance and Operating Expenses			
Advertising Expenses	48	57	57
Printing and Publication Expenses	141	146	146
Representation Expenses	645	614	644
Transportation and Delivery Expenses		103	44
Membership Dues and Contributions to Organizations	1,085	940	1,110
Subscription Expenses	14	112	112
Other Maintenance and Operating Expenses	517		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,158	55,537	47,152
TOTAL CURRENT OPERATING EXPENDITURES	429,289	479,510	507,178
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	76,084	12,000	
Machinery and Equipment Outlay	8,072	28,000	
TOTAL CAPITAL OUTLAYS	84,156	40,000	
GRAND TOTAL	513,445	519,510	507,178

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/national average percentage passing in board programs covered by the SUC	145% (62%/43%)	99% (31.49%/31.74%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	174.38% (1,660)	27.33% (438)
Percentage change in number of graduates in priority programs	3.92%(2,652)	1.81% (4,215)
Access of deserving but poor students to quality tertiary education increased		

Percentage change in number of students in priority programs awarded financial aid	18% (3,550)	96% (26,626)
Percentage change of students awarded financial aid who completed their degrees	5%(630)	87% (4,215)
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	a) 3	6
b) Patented or Commercialized	b) 1	0
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 1	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	b) 0	1
Percentage change in number of faculty engaged in research work applied in :		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 20%(24)	40% (40)
b. Publishing (investigative, or basic and applied scientific research) or	b) 50%(6)	100% (8)
c. Producing technologies for commercialization or livelihood improvement	c) 25%(5)	105% (5)
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	25% (5)	25% (5)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	11%(1,277)	265% (4,194)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates	3,600	5,018
Percentage of total graduates that are in priority courses	81%	84%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	100%	99%
Percentage of programs accredited at Level 1	28%	58%
Percentage of programs accredited at Level 2	13%	19%
Percentage of programs accredited at Level 3	19%	23%
Percentage of graduates who finished academic programs according to the prescribed timeframe	86%	94%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates	92	83
Percentage of graduates engaged in employment within 6 months of graduation	98%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	91%	100%
MFO 3: RESEARCH SERVICES		
Research Services		
No. of research studies completed	22	23
Percentage of research projects completed in last 3 years	41%	66%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	41%	42%
Percentage of research projects completed within the original project timeframe	74%	95%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services		
No. of persons trained weighted by the length of training	3,833	8,388
No. of persons provided with technical advice	144	4,194
Percentage of trainees who rate the training course as good or better	86%	100%
Percentage of clients who rate the advisory service as good or better	86%	100%
Percentage of requests for training responded to within 3 days of request	86%	100%
Percentage of requests for technical advice that are responded to within 3 days	86%	100%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	86%	100%

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	52%	51.71%	53%
2. Percentage of graduates (2 years prior) that are employed	20%	17.16%	21%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	96%	95.61%	97%
2. Percentage of undergraduate programs with accreditation	76%	75.5%	77%
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)	37%	(11/37) 30%	38%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	45%	(15/37) 40%	46%
c. producing technologies for commercialization or livelihood improvement	30%	(1/37) 2.70%	31%
d. whose research work resulted in an extension program	11%	(4/37) 11%	12%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	3%	2.6%	40%
2. Percentage of accredited graduate programs	15%	10%	90%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3	4
Output Indicators			
1. Number of research outputs completed within the year	27	26	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	15.3%	17%

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	11	10	12
Output Indicators			
1. Number of trainees weighted by the length of training	3,863	3,862	3,950
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	10	12
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	84%	83%	85%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION IVA - CALABARZON				
A.1. BATANGAS STATE UNIVERSITY	P 383,136,000	P 115,410,000		P 498,546,000
A.2. CAVITE STATE UNIVERSITY	429,981,000	68,783,000	50,000,000	548,764,000
A.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	322,092,000	53,335,000	64,100,000	439,527,000
A.4. SOUTHERN LUZON STATE UNIVERSITY	245,032,000	51,746,000		296,778,000
A.5. UNIVERSITY OF RIZAL SYSTEM	424,889,000	47,152,000		472,041,000
Sub Total, REGION IVA - CALABARZON	1,805,130,000	336,426,000	114,100,000	2,255,656,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,805,130,000	P 336,426,000	P 114,100,000	P 2,255,656,000

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	192,175	194,333	182,637
General Fund	192,175	194,333	182,637
Automatic Appropriations	7,697	7,898	11,348
Retirement and Life Insurance Premiums	7,697	7,898	11,348
Continuing Appropriations	49,498		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	16,316		
Unreleased Appropriation for MOOE			
R.A. No. 10717	2,479		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	22,844		
Unobligated Releases for MOOE			
R.A. No. 10717	7,859		
Budgetary Adjustment(s)	16,718		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,877		
Pension and Gratuity Fund	2,841		
Total Available Appropriations	266,088	202,231	193,985
Unused Appropriations	(10,910)		
Unreleased Appropriation	(5,148)		
Unobligated Allotment	(5,762)		
TOTAL OBLIGATIONS	255,178	202,231	193,985

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	36,284,000	41,046,000	49,445,000
Regular	36,284,000	41,046,000	49,445,000
PS	24,909,000	29,710,000	38,762,000
MOOE	11,375,000	11,336,000	10,683,000

Support to Operations	2,083,000	28,657,000	1,555,000
Regular	2,083,000	2,534,000	1,555,000
PS	1,770,000	2,452,000	1,478,000
MOOE	313,000	82,000	77,000
Projects / Purpose		26,123,000	
CO		26,123,000	
Operations	119,915,000	132,528,000	142,985,000
Regular	119,915,000	92,528,000	122,985,000
PS	80,335,000	73,585,000	114,766,000
MOOE	39,580,000	18,943,000	8,219,000
Projects / Purpose		40,000,000	20,000,000
CO		40,000,000	20,000,000
Projects / Purpose	96,896,000		
CO	96,896,000		
TOTAL AGENCY BUDGET	255,178,000	202,231,000	193,985,000
Regular	158,282,000	136,108,000	173,985,000
PS	107,014,000	105,747,000	155,006,000
MOOE	51,268,000	30,361,000	18,979,000
Projects / Purpose	96,896,000	66,123,000	20,000,000
CO	96,896,000	66,123,000	20,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	281	283	283
Total Number of Filled Positions	208	255	255

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P 182,637,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	102,943,000	6,418,000	20,000,000	129,361,000
ADVANCED EDUCATION PROGRAM	2,104,000	221,000		2,325,000
RESEARCH PROGRAM		1,027,000		1,027,000
TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	143,658,000	18,979,000	20,000,000	182,637,000
Region IVB - MIMAROPA	143,658,000	18,979,000	20,000,000	182,637,000
TOTAL AGENCY BUDGET	143,658,000	18,979,000	20,000,000	182,637,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	37,254,000	10,683,000		47,937,000
100000100001000	General Management and Supervision	17,550,000	10,683,000		28,233,000
100000100002000	Administration of Personnel Benefits	19,704,000			19,704,000
Sub-total, General Administration and Support		37,254,000	10,683,000		47,937,000
200000000000000	Support to Operations	1,357,000	77,000		1,434,000
200000100001000	Auxiliary Services	1,357,000	77,000		1,434,000
Sub-total, Support to Operations		1,357,000	77,000		1,434,000
300000000000000	Operations	105,047,000	8,219,000	20,000,000	133,266,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	102,943,000	6,418,000	20,000,000	129,361,000
310100000000000	HIGHER EDUCATION PROGRAM	102,943,000	6,418,000	20,000,000	129,361,000
310100100002000	Provision of Higher Education Services	102,943,000	6,418,000		109,361,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
310100200002000	Completion of School of Business and Management (SBM) Building			20,000,000	20,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,104,000	1,248,000		3,352,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,104,000	221,000		2,325,000
320100100001000	Provision of Advanced Education Services	2,104,000	221,000		2,325,000

320200000000000	RESEARCH PROGRAM		1,027,000		1,027,000
320200100001000	Conduct of Research Services		1,027,000		1,027,000
330000000000000	00 : Community engagement increased		553,000		553,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		553,000		553,000
330100100001000	Provision of Extension Services		553,000		553,000
Sub-total, Operations		105,047,000	8,219,000	20,000,000	133,266,000
TOTAL NEW APPROPRIATIONS		P 143,658,000	P 18,979,000	P 20,000,000	P 182,637,000

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	70,922	65,814	94,569
Total Permanent Positions	70,922	65,814	94,569
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,413	4,056	6,120
Representation Allowance	108	108	108
Transportation Allowance		108	108
Clothing and Uniform Allowance	1,000	845	1,530
Honoraria	282	428	412
Overtime Pay	2,202		
Mid-Year Bonus - Civilian	4,824	5,486	7,880
Year End Bonus	5,475	5,486	7,880
Cash Gift	1,045	845	1,275
Productivity Enhancement Incentive	1,049	845	1,275
Performance Based Bonus	2,423		
Step Increment		165	236
Collective Negotiation Agreement	1,176		
Total Other Compensation Common to All	23,997	18,372	26,824
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	123	26	28
Lump-sum for filling of Positions - Civilian		12,012	19,566
Total Other Compensation for Specific Groups	123	12,038	19,594
Other Benefits			
Retirement and Life Insurance Premiums	7,488	7,898	11,348
PAG-IBIG Contributions	204	203	306
PhilHealth Contributions	659	604	1,110
Employees Compensation Insurance Premiums	222	203	306
Loyalty Award - Civilian			175
Terminal Leave	2,840		138
Total Other Benefits	11,413	8,908	13,383
Non-Permanent Positions	559	615	636
TOTAL PERSONNEL SERVICES	107,014	105,747	155,006

Maintenance and Other Operating Expenses			
Travelling Expenses	1,865	2,057	1,554
Training and Scholarship Expenses	34,112	12,792	1,687
Supplies and Materials Expenses	2,791	2,898	2,468
Utility Expenses	3,835	4,633	6,117
Communication Expenses	1,134	1,036	1,052
Awards/Rewards and Prizes		8	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	118	118
General Services	2,623	3,500	3,455
Repairs and Maintenance	1,843	1,237	1,029
Taxes, Insurance Premiums and Other Fees	239	245	206
Other Maintenance and Operating Expenses			
Advertising Expenses	44	42	43
Printing and Publication Expenses	135	213	179
Representation Expenses	1,269	528	472
Transportation and Delivery Expenses	438	294	296
Membership Dues and Contributions to Organizations	599	536	122
Subscription Expenses	233	224	181
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	51,268	30,361	18,979
TOTAL CURRENT OPERATING EXPENDITURES	158,282	136,108	173,985
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	95,848	66,123	20,000
Machinery and Equipment Outlay	1,048		
TOTAL CAPITAL OUTLAYS	96,896	66,123	20,000
GRAND TOTAL	255,178	202,231	193,985

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/national average percentage passing in board programs covered by the SUC	102.00% (73.43%/71.65%)	100.00% (43.13%/42.97%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	73.58% (92)	7.09% (136)
Percentage change in number of graduates in priority programs	27.12% (942)	24.00% (1,157)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	331.16% (1,453)	294.60% (1,389)
Percentage change in number of students awarded financial aid who completed their degrees	100% (20)	283.53% (161)

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 and medium enterprises/LGU/Community-based Organizations; and or	a) 10	a) 10
b) Applied in course instruction	b) 4	b) 4
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.)	a. 0.00% (12)	a. 38.46% (18)
b. Publishing (investigative, or basic and applied scientific research) or	b.0.00% (28)	b. -82.14% (5)
c. Producing technologies for commercialization or livelihood improvement	c. 400% (4)	c. 0.00% (4)
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	0.00% (6)	0.00% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	50.00% (66)	13.64% (75)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates		
Total number of graduates	950	1,157
Percentage of accredited programs to total number of programs		
Percentage of accredited programs to total number of programs	69.00%	74.07%
Percentage of graduates who finished academic program according to the prescribed timeframe		
Percentage of graduates who finished academic program according to the prescribed timeframe	84.50%	87.25%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates		
Total number of graduates	22	29
Percentage of graduates engage in employment or whose employment improved within 1 year of graduation		
Percentage of graduates engaged in employment or whose employment improved within 1 year of graduation	100.00%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better		
Percentage of students who rate timeliness of education delivery/supervision as good or better	93.00%	94.13%
MFO 3: RESEARCH SERVICES		
Number of research studies completed in the last 3 years		
Number of research studies completed in the last 3 years	130	191
Percentage of outputs presented in local, regional, national or international fora		
Percentage of outputs presented in local, regional, national, or international fora	44.50%	65.38%
Percentage of research projects conducted or completed on schedule		
Percentage of research projects conducted or completed on schedule	94.50%	134.61%

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	3,000	3,179
Percentage of trainees/clients who rate the services rendered as good as better		
Percentage of trainees/clients who rate the services rendered as good or better	87.00%	88.29%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good as better		
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good as better	87.00%	88.29%

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	63.00%	61.73% (229/371)	64.00%
2. Percentage of graduates (2 years prior) that are employed	60.02% (560/933)	56.64%(405/715)	65.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100.00% (20/20)	100.00% (19/19)	100.00%
2. Percentage of undergraduate programs with accreditation	100.00% (20/20)	100.00%(19/19)	100.00%
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)	20.00% (8/40)	20.00% (8/40)	25.00% (10/40)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	20.00% (8/40)	20.00% (8/40)	30.00% (12/40)
c. producing technologies for commercialization or livelihood improvement	2.50% (1/40)	2.50% (1/40)	5.00% (2/40)
d. whose research work resulted in an extension program		5.00%	5.00%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (376/376)	100.00% (358/358)	100.00%
2. Percentage of accredited graduate programs	100.00% (3/3)	100.00%(3/3)	100.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	7	11
Output Indicators			
1. Number of research outputs completed within the year	59	54	60
2. Percentage of research outputs presented in national, regional, and international forums within the last 3 years	100.00% (168/168)	100.00% (142/142)	100.00%

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	20	19	23
Output Indicators			
1. Number of trainees weighted by the length of training	3,260	3,249.25	3,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	4	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	88.03% (2126/2415)	87.99% (2124/2414)	88.50%

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	226,842	280,920	376,971
General Fund	226,842	280,920	376,971
Automatic Appropriations	9,612	10,184	11,022
Retirement and Life Insurance Premiums	9,612	10,184	11,022
Continuing Appropriations	8,248		
Unobligated Releases for Capital Outlays R.A. No. 10717	65		
Unobligated Releases for MOOE R.A. No. 10717	8,183		
Budgetary Adjustment(s)	20,253		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,332		
Pension and Gratuity Fund	2,921		
Total Available Appropriations	264,955	291,104	387,993
Unused Appropriations	(12,413)		
Unreleased Appropriation	(10,873)		
Unobligated Allotment	(1,540)		
TOTAL OBLIGATIONS	252,542	291,104	387,993

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	27,714,000	44,011,000	47,149,000
Regular	27,714,000	44,011,000	47,149,000
PS	22,045,000	36,321,000	38,717,000
MOOE	5,669,000	7,690,000	8,432,000
Operations	164,882,000	247,093,000	340,844,000
Regular	164,882,000	151,999,000	162,844,000
PS	107,080,000	104,770,000	111,950,000
MOOE	57,802,000	25,229,000	30,494,000
CO		22,000,000	20,400,000
Projects / Purpose		95,094,000	178,000,000
CO		95,094,000	178,000,000
Projects / Purpose	59,946,000		
CO	59,946,000		
TOTAL AGENCY BUDGET	252,542,000	291,104,000	387,993,000
Regular	192,596,000	196,010,000	209,993,000
PS	129,125,000	141,091,000	150,667,000
MOOE	63,471,000	32,919,000	38,926,000
CO		22,000,000	20,400,000
Projects / Purpose	59,946,000	95,094,000	178,000,000
CO	59,946,000	95,094,000	178,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	257	258	258

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 376,971,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	102,570,000	20,755,000	198,400,000	321,725,000
RESEARCH PROGRAM		8,828,000		8,828,000
TECHNICAL ADVISORY EXTENSION PROGRAM		911,000		911,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	139,645,000	38,926,000	198,400,000	376,971,000
Region IVB - MIMAROPA	139,645,000	38,926,000	198,400,000	376,971,000
TOTAL AGENCY BUDGET	139,645,000	38,926,000	198,400,000	376,971,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	37,075,000	8,432,000		45,507,000
100000100001000	General Management and Supervision	18,804,000	8,432,000		27,236,000
100000100002000	Administration of Personnel Benefits	18,271,000			18,271,000
Sub-total, General Administration and Support		37,075,000	8,432,000		45,507,000
300000000000000	Operations	102,570,000	30,494,000	198,400,000	331,464,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	102,570,000	20,755,000	198,400,000	321,725,000
310100000000000	HIGHER EDUCATION PROGRAM	102,570,000	20,755,000	198,400,000	321,725,000
310100100002000	Provision of Higher Education Services	102,570,000	20,755,000	20,400,000	143,725,000
	Project(s)				
	Locally-Funded Project(s)			178,000,000	178,000,000
310100200010000	Rehabilitation / Renovation / Upgrading of Old Science Laboratory Building in Victoria Campus			22,000,000	22,000,000
310100200011000	Rehabilitation / Renovation / Upgrading of Education Building in Victoria Campus			22,000,000	22,000,000

310100200012000	Rehabilitation / Renovation / Upgrading of General Education Building in Calapan Campus			22,000,000	22,000,000
310100200013000	Rehabilitation / Renovation / Upgrading of Hotel and Restaurant Management / Hotel and Tourism Management (HRM / HTM) Laboratory Building in Bongabong Campus			22,000,000	22,000,000
310100200014000	Rehabilitation / Renovation / Upgrading of Library Building in Calapan Campus			12,000,000	12,000,000
310100200015000	Renovation / Rehabilitation / Upgrading of Fishery Laboratory Building in Bongabong Campus			12,000,000	12,000,000
310100200016000	Renovation / Improvement / Upgrading of Academic Buildings and Provision of Facilities for Persons with Disabilities (PWD) in Victoria Campus			15,000,000	15,000,000
310100200017000	Renovation / Improvement / Upgrading of Multi-Purpose Gymnasium and Student Activity Center, including ventilation in Victoria Campus			30,000,000	30,000,000
310100200018000	Renovation / Improvement / Upgrading of Science Laboratories in Victoria Campus			5,000,000	5,000,000
310100200019000	Renovation / Improvement / Upgrading of Academic Building, Fabrication and Installation of Grills at the Technology Building in Calapan and Bongabong Campuses			8,000,000	8,000,000
310100200020000	Renovation / Improvement / Upgrading of Academic Building, Fabrication and Installation of Grills at Agriculture Ecology Laboratory Building in Victoria Campus			8,000,000	8,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		8,828,000		8,828,000
320200000000000	RESEARCH PROGRAM		8,828,000		8,828,000
320200100001000	Conduct of Research Services		8,828,000		8,828,000
330000000000000	OO : Community engagement increased		911,000		911,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		911,000		911,000
330100100001000	Provision of Extension Services		911,000		911,000
Sub-total, Operations		102,570,000	30,494,000	198,400,000	331,464,000
TOTAL NEW APPROPRIATIONS		P 139,645,000	P 38,926,000	P 198,400,000	P 376,971,000

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	83,162	84,873	91,849
Total Permanent Positions	83,162	84,873	91,849
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,232	5,952	6,192
Representation Allowance	168	168	168
Transportation Allowance	121	168	168
Clothing and Uniform Allowance	1,100	1,240	1,548
Honoraria	1,481	200	200
Overtime Pay	857		
Mid-Year Bonus - Civilian	6,417	7,073	7,654
Year End Bonus	5,721	7,073	7,654
Cash Gift	1,090	1,240	1,290
Productivity Enhancement Incentive	1,090	1,240	1,290
Performance Based Bonus	2,581		
Step Increment		212	229
Collective Negotiation Agreement	5,014		
Total Other Compensation Common to All	30,872	24,566	26,393
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	277	293	363
Lump-sum for filling of Positions - Civilian		8,254	18,271
Total Other Compensation for Specific Groups	277	8,547	18,634
Other Benefits			
Retirement and Life Insurance Premiums	9,395	10,184	11,022
PAG-IBIG Contributions	262	298	309
PhilHealth Contributions	680	867	1,121
Employees Compensation Insurance Premiums	262	298	309
Retirement Gratuity		7,804	
Loyalty Award - Civilian	230	203	170
Terminal Leave	2,921	2,643	
Total Other Benefits	13,750	22,297	12,931
Non-Permanent Positions	1,064	808	860
TOTAL PERSONNEL SERVICES	129,125	141,091	150,667
Maintenance and Other Operating Expenses			
Travelling Expenses	1,819	2,600	2,656
Training and Scholarship Expenses	41,466	4,591	2,100
Supplies and Materials Expenses	3,816	6,446	6,872
Utility Expenses	3,097	4,195	6,672
Communication Expenses	503	499	803
Awards/Rewards and Prizes			260
Survey, Research, Exploration and Development Expenses	3,040	2,527	5,813
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	19	118	100
Professional Services	205	170	228
Repairs and Maintenance	4,506	9,006	7,580
Taxes, Insurance Premiums and Other Fees	178	212	2,794
Labor and Wages	471	695	684

Other Maintenance and Operating Expenses			
Advertising Expenses	20		
Printing and Publication Expenses	37	142	60
Representation Expenses	237	384	250
Rent/Lease Expenses	144	144	144
Membership Dues and Contributions to Organizations	79	344	200
Subscription Expenses	255	60	300
Other Maintenance and Operating Expenses	3,579	786	1,410
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	63,471	32,919	38,926
TOTAL CURRENT OPERATING EXPENDITURES	192,596	174,010	189,593
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	48,646	90,094	178,000
Machinery and Equipment Outlay	7,750	17,000	15,000
Transportation Equipment Outlay			5,400
Furniture, Fixtures and Books Outlay	3,550	10,000	
TOTAL CAPITAL OUTLAYS	59,946	117,094	198,400
GRAND TOTAL	252,542	291,104	387,993

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	1.15% (46.10%/40.19%)	1.16% (62.72%/54%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0.77% (262)	0.80% (273)
Percentage change in number of graduates in priority programs	1.23% (330)	1.23% (330)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3.57% (1,450)	3.57% (1,450)
Percentage change in number of students awarded financial aid who completed their degrees	3.33% (310)	3.40% (320)
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 and medium enterprises/ LGU / Community-based Organizations; and / or	a.) 8	a.) 8
(b.) Applied in course instruction	b.) 22	b.) 22
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	6

Percentage change in number of faculty engaged in research work applied in any of the following:		
(a.) Pursuing advanced research degree programs (Ph.D.) or	a.) 16.67% (14)	a.) 17.86% (15)
(b.) Publishing (investigative, or basic and applied scientific research)	b.) 3.57% (29)	b.) 3.69% (30)
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	16.67% (7)	16.67% (7)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.55% (46)	4.65% (47)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates in mandated and priority programs		
Total number of graduates in mandated and priority programs	692	1,287
Average percentage passing in licensure exams by SUC graduates/national average percentage passing in board programs covered by SUC		
Average percentage passing in licensure exams by SUC graduates/national average percentage passing in board programs covered by SUC	113.02%	116.14%
Percentage of graduates who finished their academic programs according to the prescribed timeframe		
Percentage of graduates who finished their academic programs according to the prescribed timeframe	90.15%	90.21%
Percentage of programs accredited at Level 1		
Percentage of programs accredited at Level 1	10.53%	15.38%
Percentage of programs accredited at Level 2		
Percentage of programs accredited at Level 2	10.81%	19.23%
MFO 2: RESEARCH SERVICES		
Number of research studies completed in the last 3years		
Number of research studies completed in the last 3 years	150	150
Percentage of research presented in local, regional, national, international fora		
Percentage of research presented in local, regional, national, international fora	91.87%	133.33%
Percentage of research projects conducted or completed on schedule		
Percentage of research projects conducted or completed on schedule	100%	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by length of training		
Number of persons trained weighted by length of training	16,150	18,241
Number of persons trained provided with technical advice		
Number of persons trained provided with technical advice	17,075	17,564
Percentage of trainees/adoptors who rate services rendered as good or better		
Percentage of trainees/adoptors who rate services rendered as good or better	83.15%	92.59%
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	85.15%	93.60%

Percentage of clients who rate the advisory services as good or better		
Percentage of clients who rate the advisory services as good or better	80.30%	93.71%
Percentage of request for training responded to within 3 days of request		
Percentage of request for training responded to within 3 days of request	80.30%	91.40%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better		
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	88.15%	95.69%

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	50.29%	49.80%	52.17%
2. Percentage of graduates (2 years prior) that are employed	80.04%	78.71%	80.00%
3. Percentage increase in graduates of CHED-identified and RDC-identified priority program	100%	100%	100%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	78.87%	78.57%	82.14%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage increase in the number of research outputs completed within the year	94.23%	90.20%	94.54%
2. Percentage increase in the number of research	97.33%	95.92%	97.42%
3. Percentage increase in the number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries	17.33%	12.24%	17.42%
Output Indicators			
1. Number of research outputs completed within the year	52	51	55
2. Percentage of research outputs presented in national, regional, and international forums in the last three years	96.03%	91.33%	96.23%
3. Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries	9	8	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	9	8	10
Output Indicators			
1. Number of trainees weighted by the length of training	16,200	16,150	16,220

2. Number of extension programs organized and supported consistent with the SUCs mandated and priority programs	11	11	12
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	86.28%	83.15%	86.30%

G.3. OCCIDENTAL MINDORO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	278,986	238,398	247,136
General Fund	278,986	238,398	247,136
Automatic Appropriations	12,010	11,943	15,717
Retirement and Life Insurance Premiums	12,010	11,943	15,717
Continuing Appropriations	26,318		
Unobligated Releases for Capital Outlays R.A. No. 10717	16,699		
Unobligated Releases for MOOE R.A. No. 10717	9,619		
Budgetary Adjustment(s)	6,509		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	6,509		
Total Available Appropriations	323,823	250,341	262,853
Unused Appropriations	(7,247)		
Unreleased Appropriation	(2,609)		
Unobligated Allotment	(4,638)		
TOTAL OBLIGATIONS	316,576	250,341	262,853

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)		(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	40,724,000	39,946,000	43,827,000
Regular	40,724,000	39,946,000	43,827,000
PS	30,654,000	33,522,000	39,538,000
MOOE	10,070,000	6,424,000	4,289,000

Operations	202,664,000	210,395,000	219,026,000
Regular	202,664,000	173,395,000	210,526,000
PS	122,596,000	124,329,000	163,233,000
MOOE	80,068,000	31,954,000	27,869,000
CO		17,112,000	19,424,000
Projects / Purpose		37,000,000	8,500,000
CO		37,000,000	8,500,000
Projects / Purpose	73,188,000		
CO	73,188,000		
TOTAL AGENCY BUDGET	316,576,000	250,341,000	262,853,000
Regular	243,388,000	213,341,000	254,353,000
PS	153,250,000	157,851,000	202,771,000
MOOE	90,138,000	38,378,000	32,158,000
CO		17,112,000	19,424,000
Projects / Purpose	73,188,000	37,000,000	8,500,000
CO	73,188,000	37,000,000	8,500,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	406	406	406
Total Number of Filled Positions	365	381	381

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project, as indicated hereunder.....P 247,136,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
RESEARCH PROGRAM	337,000	1,708,000		2,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	187,054,000	32,158,000	27,924,000	247,136,000
Region IVB - MIMAROPA	187,054,000	32,158,000	27,924,000	247,136,000
TOTAL AGENCY BUDGET	187,054,000	32,158,000	27,924,000	247,136,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	37,331,000	4,289,000		41,620,000
100000100001000	General Management and Supervision	26,806,000	4,289,000		31,095,000
100000100002000	Administration of Pesonnel Benefits	10,525,000			10,525,000
Sub-total, General Administration and Support		37,331,000	4,289,000		41,620,000
300000000000000	Operations	149,723,000	27,869,000	27,924,000	205,516,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	149,386,000	25,428,000	27,924,000	202,738,000
310100000000000	HIGHER EDUCATION PROGRAM	149,386,000	25,428,000	27,924,000	202,738,000
310100100001000	Provision of Higher Education Services	149,386,000	25,428,000	19,424,000	194,238,000
	Project(s)				
	Locally-Funded Project(s)			8,500,000	8,500,000
310100200026000	Improvement of Gymnasium at Labangan Campus			8,500,000	8,500,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	337,000	1,708,000		2,045,000
320200000000000	RESEARCH PROGRAM	337,000	1,708,000		2,045,000
320200100001000	Conduct of Research Services	337,000	1,708,000		2,045,000
330000000000000	OO : Community engagement increased		733,000		733,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		733,000		733,000
330100100001000	Provision of Extension Services		733,000		733,000
Sub-total, Operations		149,723,000	27,869,000	27,924,000	205,516,000
TOTAL NEW APPROPRIATIONS		P 187,054,000	P 32,158,000	P 27,924,000	P 247,136,000

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	98,406	99,526	130,973
Total Permanent Positions	98,406	99,526	130,973
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,602	6,936	9,144
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,200	1,445	2,286
Honoraria	9,382		
Mid-Year Bonus - Civilian	7,659	8,293	10,915
Year End Bonus	7,083	8,293	10,915
Cash Gift	1,404	1,445	1,905
Productivity Enhancement Incentive	1,301	1,445	1,905
Step Increment		249	328
Total Other Compensation Common to All	34,967	28,442	37,734
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	150	291	315
Lump-sum for filling of Positions - Civilian		11,424	10,491
Other Personnel Benefits	2,201		
Total Other Compensation for Specific Groups	2,351	11,715	10,806
Other Benefits			
Retirement and Life Insurance Premiums	11,650	11,943	15,717
PAG-IBIG Contributions	338	346	457
PhilHealth Contributions	991	1,011	1,604
Employees Compensation Insurance Premiums	337	346	457
Loyalty Award - Civilian	215		45
Terminal Leave	15		34
Total Other Benefits	13,546	13,646	18,314
Non-Permanent Positions	3,980	4,522	4,944
TOTAL PERSONNEL SERVICES	153,250	157,851	202,771
Maintenance and Other Operating Expenses			
Travelling Expenses	969	879	600
Training and Scholarship Expenses	55,039	5,226	3,135
Supplies and Materials Expenses	9,708	4,585	6,033
Utility Expenses	3,682	3,210	4,638
Communication Expenses	291	668	905
Awards/Rewards and Prizes	906	170	135
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	118	126
Professional Services	6,596	5,864	4,044
General Services	8,457	9,556	7,340
Repairs and Maintenance	2,420	3,950	2,970
Taxes, Insurance Premiums and Other Fees	910	2,146	1,239
Labor and Wages	52	1,465	520

Other Maintenance and Operating Expenses			
Advertising Expenses	38		
Printing and Publication Expenses	590	180	113
Representation Expenses	74	39	39
Transportation and Delivery Expenses	63	65	65
Rent/Lease Expenses	117	200	200
Membership Dues and Contributions to Organizations	100	32	32
Subscription Expenses		10	10
Other Maintenance and Operating Expenses		15	14
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	90,138	38,378	32,158
TOTAL CURRENT OPERATING EXPENDITURES	243,388	196,229	234,929
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,497		
Buildings and Other Structures	63,774	32,000	8,500
Machinery and Equipment Outlay	7,917	21,919	19,424
Furniture, Fixtures and Books Outlay		193	
TOTAL CAPITAL OUTLAYS	73,188	54,112	27,924
GRAND TOTAL	316,576	250,341	262,853

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	83% (46.52 / 56.05)	95.40% (50.38% / 52.81%)
Percentage change in number of graduates in priority programs	34.26% (1,262)	25.24% (1,975)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	59% (2,735)	70% (4,662)
Percentage change in number of students awarded financial aid who completed their degrees	1.86% (438)	42% (1,706)
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 and medium enterprises/ LGU/ Community-based Organizations; and/or	a) 2	2
b) Applied in course instruction	b) 2	2
Percentage change in number of faculty engaged in research work applied in any of the following		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 16.67% (7)	16.67%

b. Publishing (investigative, or basic and applied scientific research) or	b) 11.11% (10)	13.51%
c. Producing technologies for commercialization or livelihood improvement	c) 50% (3)	50%
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	10% (11)	10%
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	0.96% (737)	14.73%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	1,246	1,758
Percentage of total graduates that are in priority courses	85%	90%
Percentage of graduates who finished academic program according to the prescribed timeframe	89%	94.82%
Average passing percentage of licensure exams by the SUC graduates/ national average percentage passing across all disciplines covered by the SUC (Exclusive of Repeaters)	83%	95.4%
Percentage of programs accredited at Level 1	33.33%	20%
Percentage of programs accredited at Level 2	53.33%	66.67%
Percentage of programs accredited at Level 3	6.67%	-
MFO 3: RESEARCH SERVICES		
Number of research studies completed	47	67
For Levels 1-2 SUCs : Percentage of research outputs presented in local, regional, national or international fora	100%	100%
For Levels 3-4 SUCs : Percentage of reseach outputs published in a recognized journal or submitted for patenting or patented	not applicable	
Percentage of research projects completed within the regional project timeframe	99%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	7,895	8,620
Number of persons provided with technical advice	541	666
Percentage of trainees who rate the training course as good or better	87%	94.38%
Percentage of clients who rate the advisory services as good or better	85%	94.85%
Percentage of requests for training responded to within 3 days of request	83.33%	100%
Percentage of requests for technical advice that are responded to within 3 days	83.33%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	87%	94.42%

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	46.89%	46.89%	47.89%
2. Percentage of graduates (2 years prior) that are employed	28.61%	28.61%	28.61%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.18%	91.18%	91.18%
2. Percentage of undergraduate programs with accreditation	91.67%	91.67%	52%
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	13	13
Output Indicators			
1. Number of research outputs completed within the year	82	80	82
2. Percentage of research outputs presented in national, regional, and international forums within the year	0	0	0
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	17	17	17
Output Indicators			
1. Number of trainees weighted by the length of training	9,267	9,176	9,731
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70	70	72
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	91.88%	91.88%	94.42%

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	408,009	358,791	421,207
General Fund	408,009	358,791	421,207
Automatic Appropriations	22,420	18,904	25,096
Retirement and Life Insurance Premiums	22,420	18,904	25,096

Continuing Appropriations	81,994		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	29,000		
Unreleased Appropriation for MOOE			
R.A. No. 10717	2,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	33,288		
Unobligated Releases for MOOE			
R.A. No. 10717	17,706		
Budgetary Adjustment(s)	52,504		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	49,324		
Pension and Gratuity Fund	3,180		
Total Available Appropriations	564,927	377,695	446,303
Unused Appropriations	(78,125)		
Unreleased Appropriation	(15,676)		
Unobligated Allotment	(62,449)		
TOTAL OBLIGATIONS	486,802	377,695	446,303

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	47,017,000	96,640,000	99,565,000
Regular	47,017,000	96,640,000	99,565,000
PS	28,250,000	63,133,000	71,809,000
MOOE	18,767,000	32,407,000	27,756,000
CO		1,100,000	
Support to Operations	1,935,000	6,871,000	6,945,000
Regular	1,935,000	6,871,000	6,945,000
PS	1,935,000	6,863,000	6,938,000
MOOE		8,000	7,000
Operations	299,580,000	274,184,000	339,793,000
Regular	299,580,000	222,130,000	289,793,000
PS	229,621,000	189,167,000	264,278,000
MOOE	68,976,000	32,963,000	25,515,000
CO	983,000		
Projects / Purpose		52,054,000	50,000,000
CO		52,054,000	50,000,000
Projects / Purpose	138,270,000		
MOOE	709,000		
CO	137,561,000		
TOTAL AGENCY BUDGET	486,802,000	377,695,000	446,303,000

Regular	348,532,000	325,641,000	396,303,000
PS	259,806,000	259,163,000	343,025,000
MOOE	87,743,000	65,378,000	53,278,000
CO	983,000	1,100,000	
Projects / Purpose	138,270,000	52,054,000	50,000,000
MOOE	709,000		
CO	137,561,000	52,054,000	50,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	693	693	693
Total Number of Filled Positions	592	589	589

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P 421,207,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	50,000,000	290,121,000
ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000		1,484,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	317,929,000	53,278,000	50,000,000	421,207,000
Region IVB - MIMAROPA	317,929,000	53,278,000	50,000,000	421,207,000
TOTAL AGENCY BUDGET	317,929,000	53,278,000	50,000,000	421,207,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	69,533,000	27,756,000		97,289,000
100000100001000	General Management and Supervision	27,187,000	27,756,000		54,943,000
100000100002000	Administration of Personnel Benefits	42,346,000			42,346,000
Sub-total, General Administration and Support		69,533,000	27,756,000		97,289,000
200000000000000	Support to Operations	6,412,000	7,000		6,419,000
200000100001000	Auxiliary Services	6,412,000	7,000		6,419,000
Sub-total, Support to Operations		6,412,000	7,000		6,419,000
300000000000000	Operations	241,984,000	25,515,000	50,000,000	317,499,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	219,117,000	21,004,000	50,000,000	290,121,000
310100000000000	HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	50,000,000	290,121,000
310100100002000	Provision of Higher Education Services	219,117,000	21,004,000		240,121,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
310100200005000	Completion of PSU Medical School Building			50,000,000	50,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	22,251,000	3,643,000		25,894,000
320100000000000	ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
320100100001000	Provision of Advanced Education Services	11,746,000	1,200,000		12,946,000
320200000000000	RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
320200100001000	Conduct of Research Services	10,505,000	2,443,000		12,948,000
330000000000000	OO : Community engagement increased	616,000	868,000		1,484,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000		1,484,000
330100100001000	Provision of Extension Services	616,000	868,000		1,484,000
Sub-total, Operations		241,984,000	25,515,000	50,000,000	317,499,000
TOTAL NEW APPROPRIATIONS		P 317,929,000	P 53,278,000	P 50,000,000	P 421,207,000

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	159,014	157,537	209,130
Total Permanent Positions	159,014	157,537	209,130
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,367	10,176	14,136
Representation Allowance	221	228	120
Transportation Allowance	223	228	120
Clothing and Uniform Allowance	1,980	2,120	3,534
Honoraria	6,228	1,350	1,350
Mid-Year Bonus - Civilian	15,256	13,128	17,429
Year End Bonus	15,563	13,128	17,429
Cash Gift	2,004	2,120	2,945
Productivity Enhancement Incentive	1,936	2,120	2,945
Performance Based Bonus	5,850		
Step Increment		394	523
Collective Negotiation Agreement	14,540		
Total Other Compensation Common to All	74,168	44,992	60,531
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	589	607	638
Lump-sum for filling of Positions - Civilian		32,933	37,699
Other Personnel Benefits	3,478		
Total Other Compensation for Specific Groups	4,067	33,540	38,337
Other Benefits			
Retirement and Life Insurance Premiums	19,181	18,904	25,096
PAG-IBIG Contributions	539	508	707
PhilHealth Contributions	1,515	1,555	2,567
Employees Compensation Insurance Premiums	473	508	707
Loyalty Award - Civilian			400
Terminal Leave	161	755	4,647
Total Other Benefits	21,869	22,230	34,124
Non-Permanent Positions	688	864	903
TOTAL PERSONNEL SERVICES	259,806	259,163	343,025
Maintenance and Other Operating Expenses			
Travelling Expenses	4,880	8,313	8,061
Training and Scholarship Expenses	54,495	9,376	5,056
Supplies and Materials Expenses	6,350	13,127	9,672
Utility Expenses	11,238	15,400	13,453
Communication Expenses	1,422	2,985	2,076
Survey, Research, Exploration and Development Expenses		166	166
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	696	118	600
Professional Services	745	650	730
Repairs and Maintenance	2,004	4,891	5,679
Financial Assistance/Subsidy	5		
Taxes, Insurance Premiums and Other Fees	2,587	6,345	4,230

Other Maintenance and Operating Expenses			
Advertising Expenses	89	250	250
Printing and Publication Expenses	1,351	932	869
Representation Expenses	1,003	1,205	1,146
Transportation and Delivery Expenses	33	100	50
Rent/Lease Expenses	105	550	320
Membership Dues and Contributions to Organizations	442	340	340
Subscription Expenses	849	100	100
Other Maintenance and Operating Expenses	158	530	480
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	88,452	65,378	53,278
TOTAL CURRENT OPERATING EXPENDITURES	348,258	324,541	396,303
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	117,575	47,054	50,000
Machinery and Equipment Outlay	20,091	5,000	
Transportation Equipment Outlay		1,100	
Other Property Plant and Equipment Outlay	878		
TOTAL CAPITAL OUTLAYS	138,544	53,154	50,000
GRAND TOTAL	486,802	377,695	446,303

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/national average percentage passing in board programs covered by the SUC	1.71% (72.55%/42.42%)	1.02% (55%/54%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0.00% (570)	27% (707)
Percentage change in number of graduates in priority programs	8.01% (2,413)	71.97% (3,842)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3.00% (7,211)	38.64% (8,293)
Percentage change in number of students awarded financial aid who completed their degrees	2.96% (766)	87.47% (881)
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	1	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	9	4

Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 0.00% (20)	a. 25% (25)
b. Publishing (investigative, or basic and applied scientific research) or	b. 8.33% (13)	b. 13.85% (18)
c. Producing technologies for commercialization or livelihood improvement	c. 1	c. 1
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	14.28% (8)	-42.86% (4)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	0.00% (13)	393.85% (512)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates		
Total number of graduates	2,505	4,171
% of Total Graduates that are in Mandated Courses		
% of total graduates that are in mandated courses	90%	94%
% of Programs which are Accredited at Level 1		
% of programs which are accredited at level 1	10%	48%
% of Programs which are Accredited at Level 2		
% of programs which are accredited at level 2	30%	100%
% of Programs which are Accredited at Level 3		
% of programs which are accredited at level 3	15%	100%
Average Passing % of Licensure Exams by the SUC Graduates/National Average % Passing Across All Disciplines covered by the SUC		
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	72%	102%
% of Graduates who Finished Academic Program According to the Prescribed Timeframe		
% of graduates who finished academic program according to the prescribed timeframe	40%	82%
MFO 2: ADVANCED EDUCATION SERVICES		
Total Number of Graduates		
Total number of graduates	60	52
% of Student who Rate Timeliness of Education Delivery/Supervision as Good or Better		
% of student who rate timeliness of education delivery/supervision as good or better	60%	100%
MFO 3: RESEARCH SERVICES		
Number of Research Studies Completed in the Last Three (3) Years		
Number of research studies completed in the last three (3) years	36	141
% of Research Outputs Published in a Recognized Journal or Submitted for Patenting or Patented in the Last Three (3) Years		
% of research outputs published in a recognized journal or submitted for patenting or patented in the last three (3) years	33%	38%
% of Research Projects Completed Within the Original Projects Timeframe		
% of research projects completed within the original projects timeframe	70%	71%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Person Trained Weighted by the Length of Training		
Number of person trained weighted by the length of training	3,950	7,354
Number of Person Provided with Technical Advice		
Number of person provided with technical advice	266	670
% of Trainees who Rate the Training Course as Good or Better		
% of trainees who rate the training course as good or better	60%	88%
% of Clients who Rate the Advisory Services as Good or Better		
% of clients who rate the advisory services as good or better	60%	88%
% of Persons who Received Training of Advisory Services who Rate Timeliness of Service Delivery as Good or Better		
% of persons who received training of advisory services who rate timeliness of service delivery as good or better	60%	88%

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	65%	60%	55%
2. Percentage of graduates (2 years prior) that are employed	25%	21.5%	25%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	97%	97%	92%
2. Percentage of undergraduate programs with accreditation	50%	44%	60%
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)	25%	20%	26%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	55%	55%	56%
c. producing technologies for commercialization or livelihood improvement	10%	10%	11%
d. whose research work resulted in an extension program	5%	5%	6%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	89%	89%	90%
2. Percentage of accredited graduate programs	62.5%	62.5%	65%

RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	36	33	37
Output Indicators			
1. Number of research outputs completed within the year	14	12	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	33%	37%
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	9	7	12
Output Indicators			
1. Number of trainees weighted by the length of training	4,000	3,950	4,148
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	42	39	44
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	60%	60%	70%

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	296,480	315,450	269,406
General Fund	296,480	315,450	269,406
Automatic Appropriations	14,208	14,443	15,982
Retirement and Life Insurance Premiums	14,208	14,443	15,982
Continuing Appropriations	35,940		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	16,316		
Unreleased Appropriation for MOOE R.A. No. 10717	5,583		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,762		
Unobligated Releases for MOOE R.A. No. 10717	11,279		
Budgetary Adjustment(s)	10,433		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,978		
Pension and Gratuity Fund	5,455		
Total Available Appropriations	357,061	329,893	285,388
Unused Appropriations	(35,633)		
Unreleased Appropriation	(8,596)		
Unobligated Allotment	(27,037)		
TOTAL OBLIGATIONS	321,428	329,893	285,388

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	37,863,000	39,852,000	56,690,000
Regular	37,863,000	39,852,000	56,690,000
PS	31,086,000	32,307,000	50,497,000
MOOE	6,777,000	7,545,000	6,193,000
Support to Operations	6,254,000	3,826,000	43,264,000
Regular	6,254,000	3,826,000	4,562,000
PS	5,439,000	2,903,000	3,478,000
MOOE	815,000	923,000	1,084,000
Projects / Purpose			38,702,000
CO			38,702,000
Operations	191,263,000	286,215,000	185,434,000
Regular	191,263,000	228,164,000	185,434,000
PS	137,591,000	153,232,000	165,360,000
MOOE	53,672,000	18,889,000	15,074,000
CO		56,043,000	5,000,000
Projects / Purpose		58,051,000	
CO		58,051,000	
Projects / Purpose	86,048,000		
CO	86,048,000		
TOTAL AGENCY BUDGET	321,428,000	329,893,000	285,388,000
Regular	235,380,000	271,842,000	246,686,000
PS	174,116,000	188,442,000	219,335,000
MOOE	61,264,000	27,357,000	22,351,000
CO		56,043,000	5,000,000
Projects / Purpose	86,048,000	58,051,000	38,702,000
CO	86,048,000	58,051,000	38,702,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	438	438	438
Total Number of Filled Positions	351	352	352

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 269,406,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
RESEARCH PROGRAM		1,143,000		1,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	203,353,000	22,351,000	43,702,000	269,406,000
Region IVB - MIMAROPA	203,353,000	22,351,000	43,702,000	269,406,000
TOTAL AGENCY BUDGET	203,353,000	22,351,000	43,702,000	269,406,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	48,830,000	6,193,000		55,023,000
100000100001000	General Management and Supervision	20,714,000	6,193,000		26,907,000
100000100002000	Administration of Personnel Benefits	28,116,000			28,116,000
Sub-total, General Administration and Support		48,830,000	6,193,000		55,023,000
200000000000000	Support to Operations	3,212,000	1,084,000	38,702,000	42,998,000
200000100001000	Auxiliary Services	3,212,000	1,084,000		4,296,000
	Project(s)				
	Locally-Funded Project(s)			38,702,000	38,702,000
200000200001000	Rehabilitation of Multi-Purpose Building in Main Campus in Odiongan			25,000,000	25,000,000

200000200002000	Rehabilitation of Multi-Purpose Building 1 in San Fernando Campus			13,702,000	13,702,000
Sub-total, Support to Operations		3,212,000	1,084,000	38,702,000	42,998,000
300000000000000	Operations	151,311,000	15,074,000	5,000,000	171,385,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	151,093,000	12,416,000	5,000,000	168,509,000
310100000000000	HIGHER EDUCATION PROGRAM	151,093,000	12,416,000	5,000,000	168,509,000
310100100002000	Provision of Higher Education Services	151,093,000	12,416,000	5,000,000	168,509,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	218,000	1,772,000		1,990,000
320100000000000	ADVANCED EDUCATION PROGRAM	218,000	629,000		847,000
320100100001000	Provision of Advanced Education Services	218,000	629,000		847,000
320200000000000	RESEARCH PROGRAM		1,143,000		1,143,000
320200100001000	Conduct of Research Services		1,143,000		1,143,000
330000000000000	OO : Community engagement increased		886,000		886,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		886,000		886,000
330100100001000	Provision of Extension Services		886,000		886,000
Sub-total, Operations		151,311,000	15,074,000	5,000,000	171,385,000
TOTAL NEW APPROPRIATIONS		P 203,353,000	P 22,351,000	P 43,702,000	P 269,406,000

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	115,167	120,358	133,178
Total Permanent Positions	115,167	120,358	133,178
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,636	7,944	8,448
Representation Allowance	321	228	228
Transportation Allowance	321	228	228
Clothing and Uniform Allowance	1,520	1,655	2,112
Honoraria	2,328	774	894
Overtime Pay	206		

Mid-Year Bonus - Civilian	8,221	10,029	11,098
Year End Bonus	8,388	10,029	11,098
Cash Gift	1,562	1,655	1,760
Productivity Enhancement Incentive	1,547	1,655	1,760
Performance Based Bonus	4,585		
Step Increment		301	333
Total Other Compensation Common to All	36,635	34,498	37,959
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	344	90	210
Lump-sum for filling of Positions - Civilian		11,213	27,652
Other Personnel Benefits	5,327		
Total Other Compensation for Specific Groups	5,671	11,303	27,862
Other Benefits			
Retirement and Life Insurance Premiums	13,440	14,443	15,982
PAG-IBIG Contributions	376	397	422
PhilHealth Contributions	1,114	1,155	1,540
Employees Compensation Insurance Premiums	376	397	422
Retirement Gratuity		4,242	
Loyalty Award - Civilian	260	205	215
Terminal Leave	128	213	464
Total Other Benefits	15,694	21,052	19,045
Non-Permanent Positions	949	1,231	1,291
TOTAL PERSONNEL SERVICES	174,116	188,442	219,335
Maintenance and Other Operating Expenses			
Travelling Expenses	2,304	2,745	2,767
Training and Scholarship Expenses	36,167	2,712	1,455
Supplies and Materials Expenses	5,588	5,838	4,686
Utility Expenses	2,235	4,173	3,878
Communication Expenses	645	829	830
Awards/Rewards and Prizes	250	602	300
Survey, Research, Exploration and Development Expenses	2,103	1,305	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	622	320	320
General Services	919	2,864	2,946
Repairs and Maintenance	5,821	4,271	3,077
Taxes, Insurance Premiums and Other Fees	112	113	212
Labor and Wages	651		
Other Maintenance and Operating Expenses			
Advertising Expenses	53	20	
Printing and Publication Expenses	22	358	187
Representation Expenses	1,008	408	100
Transportation and Delivery Expenses	148	122	125
Rent/Lease Expenses	234		
Membership Dues and Contributions to Organizations	917	559	550
Subscription Expenses	1,245		
Other Maintenance and Operating Expenses	102		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	61,264	27,357	22,351
TOTAL CURRENT OPERATING EXPENDITURES	235,380	215,799	241,686
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	85,578	53,051	38,702
Machinery and Equipment Outlay	470	56,043	5,000
Furniture, Fixtures and Books Outlay		5,000	
TOTAL CAPITAL OUTLAYS	86,048	114,094	43,702
GRAND TOTAL	321,428	329,893	285,388

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	95% (51.87%/55.17%)	98.25% (49.08%/52.79%)
Percentage decrease in number of sub-standard and below average performing programs	0.00%	0.00%
Percentage increase of graduates in priority programs	15.93% (1565)	20.47% (1836-1524/1524)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	5.63% (845)	15.72% (1390/8850)
Percentage change of students awarded financial aid who completed their degrees	-21.875% (250)	+20.77% (266)
Higher education research improved to promote economic productivity and innovation		
Percentage of R&D outputs patented / commercialized / used by the industry or by other beneficiaries		
a) Adopted by industry / small and medium enterprise / LGU / Community-based Organizations; and/or	a) -60% (2)	8% (4/48)
b) Applied in course instruction	b) -50% (1)	0.00%
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	0
Number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph. D.)	a) 12	a) 26
b) Publishing (investigative, or basic and applied scientific research	b) 15	b) 18
c) Producing technologies for commercialization or livelihood improvement	c) 8	c) 14
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	32	8
Number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	37	26

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates		
Total number of graduates	1,600	2,000
Percentage of total graduates that are in priority courses		
Percentage of total graduates that are in priority courses	85.00%	91.80%

Average passing percentage in licensure exams by SUC graduates/national average percentage passing in board programs to total no. of programs		
Average passing percentage in licensure exams by SUC graduates/national average percentage passing in board programs to total no. of programs	31.00%	92.98%
Percentage of programs accredited at:		
Level 1	11.67%	17.00%
Level 2	13.73%	14.89%
Level 3		
Level 4		
Percentage of graduates who finished academic programs according to the prescribed timeframe		
Percentage of graduates who finished academic programs according to the prescribed timeframe	85.00%	95.18%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates in mandated and priority program		
Total number of graduates in mandated and priority programs	8	17
Percentage of graduates engage in employment within 6 months of graduation		
Percentage of graduates engage in employment within 6 months of graduation	95.00%	100.00%
Percentage of students who rate timeliness of education delivery/ supervision as good or better		
Percentage of students who rate timeliness of education delivery/ supervision as good or better	88.00%	100.00%
MFO 3: RESEARCH SERVICES		
Number of research studies completed		
Number of research studies completed	46	48
Percentage of Research projects completed in the last three years		
Percentage of Research projects completed in the last three years	87.00%	104.35%
For Levels 1 - 2 SUCs: Percentage of research outputs presented in local, regional, national or international fora	51.00%	136.96%
For Level 3 - 4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented		
Percentage of research projects completed within the original project timeframe		
Percentage of research projects completed within the original project timeframe	95.00%	100.00%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by length of training		
Number of persons trained weighted by length of training	3,550	4,738
Number of persons provided with technical advice		
Number of persons provided with technical advice	450	485
Percentage of trainees who rate the training course as good or better		
Percentage of trainees who rate the training course as good or better	93.00%	98.17%
Percentage of clients who rate the advisory services as good or better		
Percentage of clients who rate the advisory services as good or better	81.00%	92.16%
Percentage of requests for training responded to within 3 days of request		
Percentage of requests for training responded to within 3 days of request	96.00%	100.00%
Percentage of requests for technical advice that are responded to within 3 days		
Percentage of requests for technical advice that are responded to within 3 days	96.00%	98.35%

Percentage of persons who receive training or advisory services who rate timelines of service delivery as good or better			
Percentage of persons who receive training or advisory services who rate timelines of service delivery as good or better	81.00%	92.16%	

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	52.00%	51.19%	33.00%
2. Percentage of graduates (2 years prior) that are employed	68.00%	67.05%	69.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90.00%	87.61%	91.00%
2. Percentage of undergraduate programs with accreditation	45.65%	45.65%	60.00%
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)	15.00%	15.00%	8.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10.00%	10.00%	5.00%
c. producing technologies for commercialization or livelihood improvement	8.00%	8.00%	4.00%
d. whose research work resulted in an extension program	2.00%	2.00%	2.00%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	0.00%	0.00%	0.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	46	45	3
Output Indicators			
1. Number of research outputs completed within the year	15	15	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.00%	6.00%	7.00%
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	2	2	3

Output Indicators			
1. Number of trainees weighted by the length of training	3,600	3,526	3,625
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	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	96.00%	95.00%	95.00%

G.6. WESTERN PHILIPPINES UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	310,034	327,091	223,109
General Fund	310,034	327,091	223,109
Automatic Appropriations	12,542	13,555	16,828
Retirement and Life Insurance Premiums	12,542	13,555	16,828
Continuing Appropriations	28,239		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,438		
Unobligated Releases for MOOE R.A. No. 10717	26,801		
Budgetary Adjustment(s)	15,906		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,018		
Pension and Gratuity Fund	3,888		
Total Available Appropriations	366,721	340,646	239,937
Unused Appropriations	(30,831)		
Unreleased Appropriation	(6,201)		
Unobligated Allotment	(24,630)		
TOTAL OBLIGATIONS	335,890	340,646	239,937

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	53,795,000	63,051,000	55,089,000
Regular	53,795,000	63,051,000	55,089,000
PS	42,358,000	43,329,000	46,675,000
MOOE	11,437,000	12,022,000	8,414,000
CO		7,700,000	

Support to Operations	6,912,000	6,284,000	6,206,000
Regular	6,912,000	6,284,000	6,206,000
PS	5,448,000	4,884,000	5,220,000
MOOE	1,464,000	1,400,000	986,000
Operations	186,395,000	271,311,000	178,642,000
Regular	186,395,000	181,311,000	178,642,000
PS	119,470,000	127,346,000	164,110,000
MOOE	66,925,000	20,110,000	13,270,000
CO		33,855,000	1,262,000
Projects / Purpose		90,000,000	
CO		90,000,000	
Projects / Purpose	88,788,000		
CO	88,788,000		
TOTAL AGENCY BUDGET	335,890,000	340,646,000	239,937,000
Regular	247,102,000	250,646,000	239,937,000
PS	167,276,000	175,559,000	216,005,000
MOOE	79,826,000	33,532,000	22,670,000
CO		41,555,000	1,262,000
Projects / Purpose	88,788,000	90,000,000	
CO	88,788,000	90,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	396	409	409
Total Number of Filled Positions	366	365	365

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 223,109,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	1,262,000	147,095,000
ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000		14,008,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	199,177,000	22,670,000	1,262,000	223,109,000
Region IVB - MIMAROPA	199,177,000	22,670,000	1,262,000	223,109,000
TOTAL AGENCY BUDGET	199,177,000	22,670,000	1,262,000	223,109,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	44,015,000	8,414,000		52,429,000
100000100001000	General Management and Supervision	32,375,000	8,414,000		40,789,000
100000100002000	Administration of Personnel Benefits	11,640,000			11,640,000
Sub-total, General Administration and Support		44,015,000	8,414,000		52,429,000
200000000000000	Support to Operations	4,847,000	986,000		5,833,000
200000100001000	Auxiliary Services	4,847,000	986,000		5,833,000
Sub-total, Support to Operations		4,847,000	986,000		5,833,000
300000000000000	Operations	150,315,000	13,270,000	1,262,000	164,847,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	135,497,000	10,336,000	1,262,000	147,095,000
310100000000000	HIGHER EDUCATION PROGRAM	135,497,000	10,336,000	1,262,000	147,095,000
310100100002000	Provision of Higher Education Services	135,497,000	10,336,000	1,262,000	147,095,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,544,000	2,200,000		3,744,000
320100000000000	ADVANCED EDUCATION PROGRAM	287,000	307,000		594,000
320100100001000	Provision of Advanced Education Services	287,000	307,000		594,000
320200000000000	RESEARCH PROGRAM	1,257,000	1,893,000		3,150,000
320200100001000	Conduct of Research Services	1,257,000	1,893,000		3,150,000

330000000000000	00 : Community engagement increased	13,274,000	734,000		14,008,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	13,274,000	734,000		14,008,000
330100100001000	Provision of Extension Services	13,274,000	734,000		14,008,000
Sub-total, Operations		150,315,000	13,270,000	1,262,000	164,847,000
TOTAL NEW APPROPRIATIONS		P 199,177,000	P 22,670,000	P 1,262,000	P 223,109,000

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	113,370	112,958	140,240
Total Permanent Positions	113,370	112,958	140,240
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,809	7,224	8,760
Representation Allowance	180	180	180
Transportation Allowance	120	180	180
Clothing and Uniform Allowance	1,405	1,505	2,190
Honoraria	775	1,010	1,010
Overtime Pay	135		
Mid-Year Bonus - Civilian	7,602	9,413	11,686
Year End Bonus	9,119	9,413	11,686
Cash Gift	1,644	1,505	1,825
Productivity Enhancement Incentive	1,448	1,505	1,825
Performance Based Bonus	3,804		
Step Increment		283	350
Total Other Compensation Common to All	33,041	32,218	39,692
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		554	625
Lump-sum for filling of Positions - Civilian		11,381	10,900
Anniversary Bonus - Civilian			1,104
Total Other Compensation for Specific Groups		11,935	12,629
Other Benefits			
Retirement and Life Insurance Premiums	12,542	13,555	16,828
PAG-IBIG Contributions	333	361	438
PhilHealth Contributions	954	1,055	1,588
Employees Compensation Insurance Premiums	339	361	438
Loyalty Award - Civilian		290	305
Terminal Leave	4,064		740
Total Other Benefits	18,232	15,622	20,337
Non-Permanent Positions	2,633	2,826	3,107
TOTAL PERSONNEL SERVICES	167,276	175,559	216,005

Maintenance and Other Operating Expenses			
Travelling Expenses	3,619	3,692	3,158
Training and Scholarship Expenses	51,737	6,024	2,371
Supplies and Materials Expenses	6,326	7,026	5,862
Utility Expenses	5,322	4,731	3,997
Communication Expenses	397	555	457
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	118	118
General Services	5,373	4,171	3,088
Repairs and Maintenance	5,429	6,079	2,809
Taxes, Insurance Premiums and Other Fees	864	879	600
Other Maintenance and Operating Expenses			
Advertising Expenses	20		
Rent/Lease Expenses	79		
Membership Dues and Contributions to Organizations	550	257	210
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	79,826	33,532	22,670
TOTAL CURRENT OPERATING EXPENDITURES	247,102	209,091	238,675
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	74,917	85,000	
Machinery and Equipment Outlay	13,871	13,855	1,262
Transportation Equipment Outlay		7,700	
Furniture, Fixtures and Books Outlay		25,000	
TOTAL CAPITAL OUTLAYS	88,788	131,555	1,262
GRAND TOTAL	335,890	340,646	239,937

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/national average percentage passing in board programs covered by the SUC	1.78% (66.34%/37.27%)	1.62% (52.88%/32.60%)
Percentage of graduates employed in jobs related to their undergraduate programs	12% (257)	14% (293)
Percentage increase of graduates in priority programs	5.05% (1124)	11.02% (1028)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	5.00% (5416)	-23% (1698)
Percentage of students awarded financial aid who completed their degrees	3.14% (690)	26% (434)
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	1	0

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	8	12
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and national agency in developing, implementing or using new technologies relevant to agro-industrial development	25.71% (44)	30% (26)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.19% (1,890)	4.71% (1,999)
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 6.25% (17)	a. 62.5% (13)
b. Publishing (investigative, or basic and applied scientific research) or	b. 25.00% (10)	b. 50% (15)
c. Producing technologies for commercialization or livelihood improvement	c. 1%	c. 0%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Graduates of undergraduate programs		
Total number of graduates	1,320	1,180
% of total graduates that are in priority courses	100%	100%
% of graduates who finished academic program according to the prescribed timeframe	72%	79.2%
Performance in licensure exams		
Average passing % of licensure exams by the SUC graduates/ national average % passing across all disciplines covered by the SUC	1.17%	0.97%
Accreditation of baccalaureate programs		
% of programs accredited at: Level 1	15%	17%
% of programs accredited at: Level 2	36%	47%
% of programs accredited at: Level 3	15%	27%
MFO 2: ADVANCED EDUCATION SERVICES		
Employment of graduates		
% of graduates engaged in employment within 6 months of graduation	95%	100%
Graduate education delivery/supervision	92%	100%
% of students who rate timeliness of education delivery/supervision as good or better		
Graduates of graduate programs		
Total number of graduates	17	10
MFO 3: RESEARCH SERVICES		
Research outputs		
Number of research studies completed	30	35
% of research projects completed in the last 3 years	60%	64%
% of research outputs published in a recognized journal or submitted for patenting or patented	20%	12.5%
% of research projects completed within the original project timeframe	100%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Training services		
Number of persons trained weighted by the length of training	4,250	4,837.50
% of trainees who rate the training course as good or better	92%	99.6%
Advisory services		
Number of persons provided with technical advice	650	707
% of clients who rate the advisory services as good or better	92%	100%

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	53.33%	52.31%	55.00%
2. Percentage of graduates (2 years prior) that are employed	91.00%	90.72%	91.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	97.00%	96.54%	97.00%
2. Percentage of undergraduate programs with accreditation	86.67%	83.33%	90.00%
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)	6.35%	5.69%	7.41%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	23.83%	22.75%	28.15%
c. producing technologies for commercialization or livelihood improvement	0.79%	0%	0.74%
d. whose research work resulted in an extension program	0.79%	0%	0.74%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	30%	20%	30%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	0	1
Output Indicators			
1. Number of research outputs completed within the year	28	26	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7.81%	6.45%	15%
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	28	26	28
Output Indicators			
1. Number of trainees weighted by the length of training	5,550	5,475.80	5,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	16	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99.50%	99.16%	99.50%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION IVB - MIMAROPA				
A.1. MARINDUQUE STATE COLLEGE	P 143,658,000	P 18,979,000	P 20,000,000	P 182,637,000
A.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	139,645,000	38,926,000	198,400,000	376,971,000
A.3. OCCIDENTAL MINDORO STATE COLLEGE	187,054,000	32,158,000	27,924,000	247,136,000
A.4. PALAWAN STATE UNIVERSITY	317,929,000	53,278,000	50,000,000	421,207,000
A.5. ROMBLON STATE UNIVERSITY	203,353,000	22,351,000	43,702,000	269,406,000
A.6. WESTERN PHILIPPINES UNIVERSITY	199,177,000	22,670,000	1,262,000	223,109,000
Sub Total, REGION IVB - MIMAROPA	1,190,816,000	188,362,000	341,288,000	1,720,466,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,190,816,000	P 188,362,000	P 341,288,000	P 1,720,466,000

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	948,254	874,033	997,536
General Fund	948,254	874,033	997,536
Automatic Appropriations	43,535	48,074	53,698
Retirement and Life Insurance Premiums	43,535	48,074	53,698
Continuing Appropriations	62,373		
Unobligated Releases for Capital Outlays R.A. No. 10717	16,754		
Unobligated Releases for MOOE R.A. No. 10717	45,619		
Budgetary Adjustment(s)	12,544		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,208		
Pension and Gratuity Fund	2,336		
Total Available Appropriations	1,066,706	922,107	1,051,234
Unused Appropriations	(113,251)		
Unreleased Appropriation	(74,334)		
Unobligated Allotment	(38,917)		
TOTAL OBLIGATIONS	953,455	922,107	1,051,234

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	110,582,000	123,768,000	204,638,000
Regular	110,582,000	123,768,000	204,638,000
PS	91,446,000	96,015,000	148,318,000
MOOE	19,136,000	27,753,000	56,320,000
Support to Operations	22,705,000	94,419,000	24,226,000
Regular	22,705,000	24,419,000	24,226,000
PS	15,046,000	15,615,000	16,783,000
MOOE	7,659,000	8,804,000	7,443,000
Projects / Purpose		70,000,000	
CO		70,000,000	

Operations	679,462,000	703,920,000	822,370,000
Regular	679,462,000	609,827,000	717,370,000
PS	452,974,000	498,339,000	619,298,000
MOOE	226,488,000	111,488,000	98,072,000
Projects / Purpose		94,093,000	105,000,000
MOOE		5,000,000	
CO		89,093,000	105,000,000
Projects / Purpose	140,706,000		
MOOE	16,241,000		
CO	124,465,000		
TOTAL AGENCY BUDGET	953,455,000	922,107,000	1,051,234,000
Regular	812,749,000	758,014,000	946,234,000
PS	559,466,000	609,969,000	784,399,000
MOOE	253,283,000	148,045,000	161,835,000
Projects / Purpose	140,706,000	164,093,000	105,000,000
MOOE	16,241,000	5,000,000	
CO	124,465,000	159,093,000	105,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,146	1,146	1,146
Total Number of Filled Positions	927	940	940

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 997,536,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	105,000,000	716,559,000
ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000		40,485,000
RESEARCH PROGRAM	5,210,000	7,357,000		12,567,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000		4,890,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	730,701,000	161,835,000	105,000,000	997,536,000
Region V - Bicol	730,701,000	161,835,000	105,000,000	997,536,000
TOTAL AGENCY BUDGET	730,701,000	161,835,000	105,000,000	997,536,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	143,803,000	56,320,000		200,123,000
100000100001000	General Management and Supervision	52,952,000	56,320,000		109,272,000
100000100002000	Administration of Personnel Benefits	90,851,000			90,851,000
Sub-total, General Administration and Support		143,803,000	56,320,000		200,123,000
200000000000000	Support to Operations	15,469,000	7,443,000		22,912,000
200000100001000	Auxiliary Services	15,469,000	7,443,000		22,912,000
Sub-total, Support to Operations		15,469,000	7,443,000		22,912,000
300000000000000	Operations	571,429,000	98,072,000	105,000,000	774,501,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	526,572,000	84,987,000	105,000,000	716,559,000
310100000000000	HIGHER EDUCATION PROGRAM	526,572,000	84,987,000	105,000,000	716,559,000
310100100001000	Provision of Higher Education Services	526,572,000	84,987,000		611,559,000
	Project(s)				
	Locally-Funded Project(s)			105,000,000	105,000,000
310100200010000	Completion of College of Engineering-East Campus Modernization			30,000,000	30,000,000
310100200011000	Completion of Electrical Engineering Building			40,000,000	40,000,000
310100200012000	Rehabilitation of Academic Building at BUCAF			15,000,000	15,000,000
310100200013000	Rehabilitation of BU Industrial Technology Building			20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	41,789,000	11,263,000		53,052,000
320100000000000	ADVANCED EDUCATION PROGRAM	36,579,000	3,906,000		40,485,000
320100100001000	Provision of Advanced Education Services	36,579,000	3,906,000		40,485,000
320200000000000	RESEARCH PROGRAM	5,210,000	7,357,000		12,567,000
320200100001000	Conduct of Research Services	5,210,000	7,357,000		12,567,000

330000000000000	OO : Community engagement increased	3,068,000	1,822,000		4,890,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,068,000	1,822,000		4,890,000
330100100001000	Provision of Extension Services	3,068,000	1,822,000		4,890,000
Sub-total, Operations		571,429,000	98,072,000	105,000,000	774,501,000
TOTAL NEW APPROPRIATIONS		P 730,701,000	P 161,835,000	P 105,000,000	P 997,536,000

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	384,216	400,619	447,473
Total Permanent Positions	384,216	400,619	447,473
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,240	21,648	22,560
Representation Allowance	312	312	312
Transportation Allowance	312	312	312
Clothing and Uniform Allowance	4,310	4,510	5,640
Honoraria	6,481	6,187	63,000
Mid-Year Bonus - Civilian	29,778	33,384	37,289
Year End Bonus	31,120	33,384	37,289
Cash Gift	4,551	4,510	4,700
Productivity Enhancement Incentive	4,449	4,510	4,700
Step Increment		1,001	1,118
Collective Negotiation Agreement	15,895		
Total Other Compensation Common to All	118,448	109,758	176,920
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,051	112	1,157
Magna Carta for Public Social Workers		885	
Lump-sum for filling of Positions - Civilian		32,108	78,430
Anniversary Bonus - Civilian			2,640
Total Other Compensation for Specific Groups	1,051	33,105	82,227
Other Benefits			
Retirement and Life Insurance Premiums	43,169	48,074	53,698
PAG-IBIG Contributions	1,085	1,082	1,129
PhilHealth Contributions	3,234	3,296	4,412
Employees Compensation Insurance Premiums	1,082	1,082	1,129
Retirement Gratuity		6,274	11,061
Loyalty Award - Civilian		725	820
Terminal Leave	4,279	1,950	1,360
Total Other Benefits	52,849	62,483	73,609
Non-Permanent Positions	2,902	4,004	4,170
TOTAL PERSONNEL SERVICES	559,466	609,969	784,399

Maintenance and Other Operating Expenses			
Travelling Expenses	8,635	7,108	8,700
Training and Scholarship Expenses	130,303	6,867	8,900
Supplies and Materials Expenses	23,200	27,110	34,725
Utility Expenses	20,523	36,085	36,193
Communication Expenses	2,244	2,050	2,455
Survey, Research, Exploration and Development Expenses	189		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	4,394	5,225	4,666
General Services	34,269	33,291	36,115
Repairs and Maintenance	9,785	9,104	7,975
Financial Assistance/Subsidy	15,279		
Taxes, Insurance Premiums and Other Fees	4,633	8,527	8,567
Labor and Wages	1,447	1,440	1,440
Other Maintenance and Operating Expenses			
Advertising Expenses	70	30	10
Printing and Publication Expenses	394	620	820
Representation Expenses	1,978	1,914	1,914
Transportation and Delivery Expenses	1,976	1,914	1,914
Membership Dues and Contributions to Organizations	86	115	265
Subscription Expenses	28	20	
Other Maintenance and Operating Expenses	9,911	11,445	6,996
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	269,524	153,045	161,835
TOTAL CURRENT OPERATING EXPENDITURES	828,990	763,014	946,234
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	114,026	154,093	105,000
Machinery and Equipment Outlay	807	5,000	
Other Property Plant and Equipment Outlay	9,632		
TOTAL CAPITAL OUTLAYS	124,465	159,093	105,000
GRAND TOTAL	953,455	922,107	1,051,234

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 exams by SUC graduates / national average percentage passing in board programs covered by SUC	126.20%	132.80%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0	0
Percentage change in number of graduates in priority programs	4.34% (4,446)	5.47% (4,689)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	0.25% (8,104)	0.25%

Percentage change in number of students awarded financial aid who completed their degrees.	0.76% (1,327)	0.76%
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	a) 5	10
b) Patented or commercialized	b) 1	0
c) Adopted by the industry	c) 1	1
Number of Research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree-program (Ph.D.)	a) N/A	N/A
b) Publishing investigative or basic and applied scientific research	b) 7.69% (14)	7.60%
c) Producing technologies for commercialization of livelihood improvement	c) 11.11% (10)	11.11%
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	7.14% (15)	7.14%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	5.26% (600 households)	5.26%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education		
Number of graduates in mandated priority programs	4,446	4,788
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	126.16%	132.83%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	91.66%	93.06%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates in mandated and priority programs	302	112
Percentage of graduates engaged in employment or whose status improved within 6 months of graduation	0	0
Percentage of graduates who engage in employment or whose employment status improved within 1 year of graduation	93.00%	96.00%
Percentage of students who rate the timeliness of education delivery/supervision as good or better.	91.00%	100.00%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed	0	0
Number of research studies completed in the last three (3) years	175	195
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	9.71%	11.43%
Percentage of research projects conducted or completed on schedule	100.00%	100.00%
Percentage of research projects completed within the original timeframe	N/A	N/A
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of persons trained weighted by the length of training	27,823.50	8,940.75

Percentage of trainees/clients who rate services as good or better	100.00%	100.00%
Percentage of persons given training or advisory services who rate timeliness of services as good or better	100.00%	100.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	70.00%	66.00%	70.00%
2. Percentage of graduates (2 years prior) that are employed	70.00%	60.00%	70.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	75.00%	74.00%	75.00%
2. Percentage of undergraduate programs with accreditation	80.00%	77.00%	80.00%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	N/A	N/A	N/A
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	50.00%	43.00%	50.00%
c. producing technologies for commercialization or livelihood improvement	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	98.00%	98.00%	98.00%
2. Percentage of accredited graduate programs	70.00%	63.00%	70.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	0	2
Output Indicators			
1. Number of research outputs completed within the year	60	55	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8.00%	8.00%	8.00%
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	70	67	70

Output Indicators			
1. Number of trainees weighted by the length of training	14,500	13,334	14,500
2. Number of extension programs organized and supported consistent with the SUC's 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	100.00%	100.00%	100.00%

H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	142,199	132,886	178,194
General Fund	142,199	132,886	178,194
Automatic Appropriations	5,931	6,484	6,903
Retirement and Life Insurance Premiums	5,931	6,484	6,903
Continuing Appropriations	23,072		
Unobligated Releases for Capital Outlays R.A. No. 10717	18,201		
Unobligated Releases for MOOE R.A. No. 10717	4,871		
Budgetary Adjustment(s)	7,532		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,278		
Pension and Gratuity Fund	1,254		
Total Available Appropriations	178,734	139,370	185,097
Unused Appropriations	(26,849)		
Unreleased Appropriation	(10,948)		
Unobligated Allotment	(15,901)		
TOTAL OBLIGATIONS	151,885	139,370	185,097

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)		(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	29,090,000	40,690,000	51,930,000
Regular	29,090,000	40,690,000	51,930,000
PS	20,463,000	24,721,000	35,134,000
MOOE	8,627,000	15,969,000	16,796,000

Operations	81,766,000	98,680,000	133,167,000
Regular	81,766,000	65,794,000	69,527,000
PS	54,675,000	58,443,000	63,066,000
MOOE	27,091,000	7,351,000	6,461,000
Projects / Purpose		32,886,000	63,640,000
CO		32,886,000	63,640,000
Projects / Purpose	41,029,000		
CO	41,029,000		
TOTAL AGENCY BUDGET	151,885,000	139,370,000	185,097,000
Regular	110,856,000	106,484,000	121,457,000
PS	75,138,000	83,164,000	98,200,000
MOOE	35,718,000	23,320,000	23,257,000
Projects / Purpose	41,029,000	32,886,000	63,640,000
CO	41,029,000	32,886,000	63,640,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	172	172	172
Total Number of Filled Positions	142	140	140

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 178,194,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
RESEARCH PROGRAM	369,000	167,000		536,000
TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	91,297,000	23,257,000	63,640,000	178,194,000
Region V - Bicol	91,297,000	23,257,000	63,640,000	178,194,000
TOTAL AGENCY BUDGET	91,297,000	23,257,000	63,640,000	178,194,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	33,627,000	16,796,000		50,423,000
100000100001000	General management and supervision	17,784,000	16,796,000		34,580,000
100000100002000	Administration of Personnel Benefits	15,843,000			15,843,000
Sub-total, General Administration and Support		33,627,000	16,796,000		50,423,000
300000000000000	Operations	57,670,000	6,461,000	63,640,000	127,771,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	55,043,000	6,272,000	63,640,000	124,955,000
310100000000000	HIGHER EDUCATION PROGRAM	55,043,000	6,272,000	63,640,000	124,955,000
310100100002000	Provision of Higher Education Services	55,043,000	6,272,000		61,315,000
	Project(s)				
	Locally-Funded Project(s)			63,640,000	63,640,000
310100200009000	Completion of Learning, Innovation and Entrepreneurship Building for AST			53,640,000	53,640,000
310100200010000	Refurbishment of Instructional Live Media Production Laboratory			10,000,000	10,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,006,000	167,000		2,173,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,637,000			1,637,000
320100100001000	Provision of Advanced Education Services	1,637,000			1,637,000
320200000000000	RESEARCH PROGRAM	369,000	167,000		536,000
320200100001000	Conduct of Research Services	369,000	167,000		536,000
330000000000000	OO : Community engagement increased	621,000	22,000		643,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	621,000	22,000		643,000
330100100001000	Provision of Extension Services	621,000	22,000		643,000
Sub-total, Operations		57,670,000	6,461,000	63,640,000	127,771,000
TOTAL NEW APPROPRIATIONS		P 91,297,000	P 23,257,000	P 63,640,000	P 178,194,000

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	50,834	54,035	57,521
Total Permanent Positions	50,834	54,035	57,521
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,856	3,168	3,360
Representation Allowance	102	102	102
Transportation Allowance	102	102	102
Clothing and Uniform Allowance	595	660	840
Honoraria	299	442	442
Mid-Year Bonus - Civilian	3,695	4,503	4,793
Year End Bonus	3,695	4,503	4,793
Cash Gift	595	660	700
Productivity Enhancement Incentive	595	660	700
Step Increment		135	143
Collective Negotiation Agreement	3,441		
Total Other Compensation Common to All	15,975	14,935	15,975
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	50	427	427
Lump-sum for filling of Positions - Civilian		5,911	13,278
Total Other Compensation for Specific Groups	50	6,338	13,705
Other Benefits			
Retirement and Life Insurance Premiums	5,931	6,484	6,903
PAG-IBIG Contributions	142	158	167
PhilHealth Contributions	391	489	673
Employees Compensation Insurance Premiums	142	158	167
Retirement Gratuity			2,524
Loyalty Award - Civilian		150	150
Terminal Leave	1,285	43	41
Total Other Benefits	7,891	7,482	10,625
Non-Permanent Positions	388	374	374
TOTAL PERSONNEL SERVICES	75,138	83,164	98,200
Maintenance and Other Operating Expenses			
Travelling Expenses	1,388	1,409	1,709
Training and Scholarship Expenses	23,393	2,606	1,606
Supplies and Materials Expenses	2,133	5,572	5,211
Utility Expenses	2,733	4,200	4,200
Communication Expenses	98	276	476
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	110	200
Professional Services	756	806	856
General Services	3,194	4,432	4,784
Repairs and Maintenance	773	2,200	2,100
Taxes, Insurance Premiums and Other Fees	200	344	400
Labor and Wages	200	350	450
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	137	200	250
Representation Expenses	400	500	650
Transportation and Delivery Expenses	25	25	50

Rent/Lease Expenses	15	25	50
Membership Dues and Contributions to Organizations	100	100	100
Subscription Expenses	65	65	65
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,718	23,320	23,257
TOTAL CURRENT OPERATING EXPENDITURES	110,856	106,484	121,457
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	29,740	27,886	53,640
Machinery and Equipment Outlay	1,000	5,000	10,000
Transportation Equipment Outlay	5,600		
Other Property Plant and Equipment Outlay	4,689		
TOTAL CAPITAL OUTLAYS	41,029	32,886	63,640
GRAND TOTAL	151,885	139,370	185,097

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 (1st takers only)	110.17% (64.29%/58.35%)	100.11% (55.32%/55.26%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	10.00% (86)	no data available
Percentage change in number of graduates in priority programs	77.00% (678)	80.00% (689)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	40.00% (1,321)	29.00% (1,215)
Percentage change in number of students awarded financial aid who completed their degrees	55.00% (118)	249.00% (265)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	1	1
Number of R&D outputs applied in course instruction or in the operation of the College	5	1
Percentage change in number of faculty engaged in research work applied in pursuing advanced research degree programs (PhD)	300.00% (6)	1,200.00% (24)
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	200.00% (2)	800.00% (8)
Percentage change in number of poor beneficiaries (LGU/barangay/community) of technology transfer/extension programs and activities leading to livelihood improvement	100.00% 2	200.00% 3

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Number of graduates in mandated priority programs (headcount)	694	689
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	131.00%	122.22%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	92.00%	90.03%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Number of students enrolled in Masters program (headcount)	75	107
Percentage of graduates who engage in employment or whose employment status improved within 1 year of graduation	100.00%	100.00%
Percentage of students who rate the timeliness of education delivery/supervision as good or better.	97.30%	98.96%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed in the last three years (2015 - 2017)	46	47
Percentage of research outputs presented in local, regional, national or international fora	52.00%	53.19%
Percentage of research projects completed within the original project timeframe	29.00%	54.55%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Extension Services		
Number of persons trained weighted by length of training	600	678
Percentage of persons who received training or advisory services rated services rendered as good or better	99.00%	100.00%
Percentage of persons who receive training or advisory services rated timeliness of services delivery as good or better	96.00%	100.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	56.05%	53.06%	57.00%
2. Percentage of graduates (2 years prior) that are employed	50.00%	42.00%	52.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100.00%	99.00%	100.00%
2. Percentage of undergraduate programs with accreditation	100.00%	75.00%	100.00%

Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	31.00%	11.80%	31.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	0	0	0
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 CHED-identified or RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	0	100.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	4
Output Indicators			
1. Number of research outputs completed within the year	16	12	20
2. Percentage of research outputs presented in national, regional, and international forums within the year	70.00%	42.11%	71.00%
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	5	5	7
Output Indicators			
1. Number of trainees weighted by the length of training	800	1,588.25	1,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	None	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%

H.3. CAMARINES NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	273,807	322,739	460,016
General Fund	273,807	322,739	460,016
Automatic Appropriations	14,162	13,808	15,330
Retirement and Life Insurance Premiums	14,162	13,808	15,330

Continuing Appropriations	13,961		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,877		
Unobligated Releases for MOOE R.A. No. 10717	11,084		
Budgetary Adjustment(s)	6,971		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,994		
Pension and Gratuity Fund	1,977		
Total Available Appropriations	308,901	336,547	475,346
Unused Appropriations	(36,624)		
Unreleased Appropriation	(15,488)		
Unobligated Allotment	(21,136)		
TOTAL OBLIGATIONS	272,277	336,547	475,346

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	47,458,000	83,063,000	110,878,000
Regular	47,458,000	83,063,000	110,878,000
PS	40,926,000	49,053,000	76,851,000
MOOE	6,532,000	34,010,000	34,027,000
Support to Operations	279,000	26,594,000	19,000,000
Regular	279,000		4,000,000
PS	279,000		
CO			4,000,000
Projects / Purpose		26,594,000	15,000,000
CO		26,594,000	15,000,000
Operations	163,775,000	226,890,000	345,468,000
Regular	163,775,000	149,390,000	160,468,000
PS	131,400,000	131,374,000	146,075,000
MOOE	32,375,000	18,016,000	14,393,000
Projects / Purpose		77,500,000	185,000,000
CO		77,500,000	185,000,000
Projects / Purpose	60,765,000		
CO	60,765,000		

TOTAL AGENCY BUDGET	272,277,000	336,547,000	475,346,000
Regular	211,512,000	232,453,000	275,346,000
PS	172,605,000	180,427,000	222,926,000
MOOE	38,907,000	52,026,000	48,420,000
CO			4,000,000
Projects / Purpose	60,765,000	104,094,000	200,000,000
CO	60,765,000	104,094,000	200,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	421	421	421
Total Number of Filled Positions	351	357	357

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 460,016,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	185,000,000	330,728,000
ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
RESEARCH PROGRAM	200,000	348,000		548,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	207,596,000	48,420,000	204,000,000	460,016,000
Region V - Bicol	207,596,000	48,420,000	204,000,000	460,016,000
TOTAL AGENCY BUDGET	207,596,000	48,420,000	204,000,000	460,016,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	73,814,000	34,027,000		107,841,000
100000100001000	General Management and Supervision	49,978,000	34,027,000		84,005,000
100000100002000	Administration of Personnel Benefits	23,836,000			23,836,000
Sub-total, General Administration and Support		73,814,000	34,027,000		107,841,000
200000000000000	Support to Operations			19,000,000	19,000,000
200000100002000	Auxiliary Services			4,000,000	4,000,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
200000200008000	Rehabilitation of Student Canteens in selected Campuses			15,000,000	15,000,000
Sub-total, Support to Operations				19,000,000	19,000,000
300000000000000	Operations	133,782,000	14,393,000	185,000,000	333,175,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	132,422,000	13,306,000	185,000,000	330,728,000
310100000000000	HIGHER EDUCATION PROGRAM	132,422,000	13,306,000	185,000,000	330,728,000
310100100001000	Provision of Higher Education Services	132,422,000	13,306,000		145,728,000
	Project(s)				
	Locally-Funded Project(s)			185,000,000	185,000,000
310100200008000	Completion of Academic Building (Abano Campus)			10,000,000	10,000,000
310100200012000	Completion of Academic Building, Labo Campus			30,000,000	30,000,000
310100200013000	Completion of Agri-based Projects, Labo Campus			15,000,000	15,000,000
310100200014000	Completion of Covered Court, Main Campus			15,000,000	15,000,000
310100200018000	Rehabilitation of Dormitory, Labo Campus			15,000,000	15,000,000
310100200021000	Completion of Academic Building, Entienza Campus			30,000,000	30,000,000
310100200024000	Completion of Entrance Pavilion and Entrepreneurship Building, (Central Business Processing Center)			30,000,000	30,000,000

310100200025000	Rehabilitation of Social Hall to Central Business Processing Center, Labo Campus			20,000,000	20,000,000
310100200026000	Completion of Supply Office with Stockroom and Garage			20,000,000	20,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,200,000	838,000		2,038,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,000,000	490,000		1,490,000
320100100001000	Provision of Advanced Education Services	1,000,000	490,000		1,490,000
320200000000000	RESEARCH PROGRAM	200,000	348,000		548,000
320200100001000	Conduct of Research Services	200,000	348,000		548,000
330000000000000	OO : Community engagement increased	160,000	249,000		409,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	249,000		409,000
330100100001000	Provision of Extension Services	160,000	249,000		409,000
Sub-total, Operations		133,782,000	14,393,000	185,000,000	333,175,000
TOTAL NEW APPROPRIATIONS		P 207,596,000	P 48,420,000	P 204,000,000	P 460,016,000

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	113,229	115,061	127,754
Total Permanent Positions	113,229	115,061	127,754
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,547	8,016	8,568
Representation Allowance	185	168	168
Transportation Allowance	185	168	168
Clothing and Uniform Allowance	1,745	1,670	2,142
Honoraria	880	1,100	1,660
Mid-Year Bonus - Civilian	8,950	9,589	10,646
Year End Bonus	9,302	9,589	10,646
Cash Gift	1,700	1,670	1,785
Productivity Enhancement Incentive	1,748	1,670	1,785
Step Increment		288	319
Collective Negotiation Agreement	7,981		
Total Other Compensation Common to All	41,223	33,928	37,887
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	279	359	441
Lump-sum for filling of Positions - Civilian		10,919	23,260
Other Personnel Benefits			291
Total Other Compensation for Specific Groups	279	11,278	23,992

Other Benefits			
Retirement and Life Insurance Premiums	13,102	13,808	15,330
PAG-IBIG Contributions	416	401	428
PhilHealth Contributions	1,060	1,162	1,551
Employees Compensation Insurance Premiums	429	401	428
Loyalty Award - Civilian		285	180
Terminal Leave	2,061	1,546	576
Total Other Benefits	17,068	17,603	18,493
Non-Permanent Positions	806	2,557	14,800
TOTAL PERSONNEL SERVICES	172,605	180,427	222,926
Maintenance and Other Operating Expenses			
Travelling Expenses	2,503	2,188	2,292
Training and Scholarship Expenses	22,187	7,152	1,856
Supplies and Materials Expenses	7,406	23,340	22,438
Utility Expenses	2,223	5,049	4,690
Communication Expenses	347	772	1,026
Awards/Rewards and Prizes	5		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	100	100
Professional Services	233	200	1,250
General Services	150	10,007	9,985
Repairs and Maintenance	630		
Taxes, Insurance Premiums and Other Fees	514	1,688	2,281
Other Maintenance and Operating Expenses			
Advertising Expenses	100		
Printing and Publication Expenses	190	100	450
Representation Expenses	348	540	690
Transportation and Delivery Expenses	342	540	690
Rent/Lease Expenses	180	180	180
Membership Dues and Contributions to Organizations	258	120	444
Subscription Expenses		50	48
Other Maintenance and Operating Expenses	1,191		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,907	52,026	48,420
TOTAL CURRENT OPERATING EXPENDITURES	211,512	232,453	271,346
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,594	
Buildings and Other Structures	58,813	74,500	200,000
Machinery and Equipment Outlay	1,952	19,000	
Transportation Equipment Outlay			4,000
TOTAL CAPITAL OUTLAYS	60,765	104,094	204,000
GRAND TOTAL	272,277	336,547	475,346

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	167.10% (60.00%/35.90%)	122.00% (59.37%/48.83%)
Percentage change in number of graduates in priority areas	5.00% (1,326)	42.41% (712)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5.00% (1,377)	100.79% (2,765)
Percentage change in number of students awarded financial aid who completed their degrees	5.00% (252)	182.54% (712)
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 and medium enterprise/LGU/Community-based organizations	a) 2	1
b. Applied in course instructions	b) 6	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal	3	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree program (Ph.D.)	a) 15.38% (15)	73.33% (26)
b) Publishing (investigative, or basic and applied scientific research)	b) 50.00% (3)	-0.67% (1)
c) Producing technologies for commercialization or livelihood improvements	c) 100.00% (6)	-0.50% (3)
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry and small and medium enterprises and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	40.00% (7)	42.86% (10)
Percentage change in number of poor beneficiaries of technology transfer/extension program and activities leading to livelihood improvement	20.92% (1,023)	38.61% (1,418)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Average passing % of licensure exams by SUC graduate	59.00%	59.37%
Average % of licensure exams by SUC graduates/nat. ave. % passing across all disciplines covered by the SUC	0	0
Percentage of programs accredited, Level 1,	0	0
Level 2, and	0	0
Level 3	0	0
% of programs Accredited: Level 1;Level 3;Level 4	0	0
Percentage of graduates who finished academic program according to prescribed timeframe	0	0
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates	19	24
Percentage of graduates engaged in employment within 6 months of graduation	91.00%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	92.00%	100.00%
Average income of graduates 12 months from graduation	0	0

MFO 3: RESEARCH SERVICES

Conduct of Research Services		
Number of research studies	0	0
Number of research studies in 2017	16	18
Percentage of research projects completed in the last 3 years	80.00%	107.00%
Percentage of research outputs presented in local, regional, national or international fora	50.00%	85.00%
Percentage of research projects completed within the original timeframe	80.00%	107.00%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision for extension services		
Number of persons provided with technical assistance	1,100	1,418
Number of persons provided with technical advice	0	0
Percentage of trainees who rate training course as good or better	85.00%	100.00%
% of clients who rate the advisory services as good or better	0	0
Percentage of persons who receive training or advisory service delivery as good or better.	90.00%	100.00%
Percentage of request for training responded to within 3 days of request	90.00%	100.00%
% of requests for technical advice that are responded to within 3 days	0	0
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	0	0

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	60.00%	56.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	75.00%	72.00%	76.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	35.00%	34.00%	36.00%
2. Percentage of undergraduate programs with accreditation	100.00%	96% (26/27)	100.00%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	14.29%	0	14.29% (2/14)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	14.29%	7.14% (1/14)	14.29% (2/14)
c. producing technologies for commercialization or livelihood improvement	7.14%	0% (0/14)	7.14% (1/14)
d. whose research work resulted in an extension program	7.14%	0% (0/14)	7.14% (1/14)

Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	10.00%	5.00%	30.00%
2. Percentage of accredited graduate programs	75.00%	50% (2/4)	75.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	0	1
Output Indicators			
1. Number of research outputs completed within the year	10	9	10
2. Percentage of research outputs presented in national, regional, and international forums within the year	60.00%	59.00%	40.00%
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	3	2	3
Output Indicators			
1. Number of trainees weighted by the length of training	1,200	1,100	1,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	1	3
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95.00%	90.00%	95.00%

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	177,103	226,371	242,034
General Fund	177,103	226,371	242,034
Automatic Appropriations	6,079	5,737	8,083
Retirement and Life Insurance Premiums	6,079	5,737	8,083
Continuing Appropriations	3,946		
Unobligated Releases for Capital Outlays R.A. No. 10717	82		
Unobligated Releases for MOOE R.A. No. 10717	3,864		
Budgetary Adjustment(s)	14,525		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,521		
Pension and Gratuity Fund	1,004		

Total Available Appropriations	201,653	232,108	250,117
Unused Appropriations	(2,922)		
Unreleased Appropriation	(2,745)		
Unobligated Allotment	(177)		
TOTAL OBLIGATIONS	198,731	232,108	250,117

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	38,715,000	47,041,000	66,480,000
Regular	38,715,000	47,041,000	66,480,000
PS	28,525,000	28,776,000	37,375,000
MOOE	10,190,000	18,265,000	29,105,000
Operations	99,987,000	185,067,000	183,637,000
Regular	99,987,000	80,973,000	121,049,000
PS	52,130,000	48,821,000	88,273,000
MOOE	47,857,000	32,152,000	32,776,000
Projects / Purpose		104,094,000	62,588,000
CO		104,094,000	62,588,000
Projects / Purpose	60,029,000		
CO	60,029,000		
TOTAL AGENCY BUDGET	198,731,000	232,108,000	250,117,000
Regular	138,702,000	128,014,000	187,529,000
PS	80,655,000	77,597,000	125,648,000
MOOE	58,047,000	50,417,000	61,881,000
Projects / Purpose	60,029,000	104,094,000	62,588,000
CO	60,029,000	104,094,000	62,588,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	187	187	187
Total Number of Filled Positions	158	172	172

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 242,034,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	62,588,000	171,023,000
ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
RESEARCH PROGRAM	912,000	1,343,000		2,255,000
TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	117,565,000	61,881,000	62,588,000	242,034,000
Region V - Bicol	117,565,000	61,881,000	62,588,000	242,034,000
TOTAL AGENCY BUDGET	117,565,000	61,881,000	62,588,000	242,034,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	35,568,000	29,105,000		64,673,000
100000100001000	General Management and Supervision	27,884,000	29,105,000		56,989,000
100000100002000	Administration of Personnel Benefits	7,684,000			7,684,000
Sub-total, General Administration and Support		35,568,000	29,105,000		64,673,000
300000000000000	Operations	81,997,000	32,776,000	62,588,000	177,361,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	79,412,000	29,023,000	62,588,000	171,023,000
310100000000000	HIGHER EDUCATION PROGRAM	79,412,000	29,023,000	62,588,000	171,023,000
310100100002000	Provision of Higher Education Services	79,412,000	29,023,000		108,435,000
	Project(s)				
	Locally-Funded Project(s)			62,588,000	62,588,000
310100200005000	Completion of Four-Storey Academic Building			30,200,000	30,200,000
310100200006000	Improvement and Rehabilitation of Various School Buildings			31,347,000	31,347,000

310100200009000	Improvement of Academic Buildings Facade			1,041,000	1,041,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,658,000	2,606,000		4,264,000
320100000000000	ADVANCED EDUCATION PROGRAM	746,000	1,263,000		2,009,000
320100100001000	Provision of Advanced Education Services	746,000	1,263,000		2,009,000
320200000000000	RESEARCH PROGRAM	912,000	1,343,000		2,255,000
320200100001000	Conduct of Research Services	912,000	1,343,000		2,255,000
330000000000000	OO : Community engagement increased	927,000	1,147,000		2,074,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	927,000	1,147,000		2,074,000
330100100001000	Provision of Extension Services	927,000	1,147,000		2,074,000
Sub-total, Operations		81,997,000	32,776,000	62,588,000	177,361,000
TOTAL NEW APPROPRIATIONS		P 117,565,000	P 61,881,000	P 62,588,000	P 242,034,000

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	48,930	47,803	67,358
Total Permanent Positions	48,930	47,803	67,358
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,450	2,688	4,128
Representation Allowance	203	168	168
Transportation Allowance	189	168	168
Clothing and Uniform Allowance	565	560	1,032
Honoraria	1,415	795	8,053
Mid-Year Bonus - Civilian	3,313	3,983	5,614
Year End Bonus	3,296	3,983	5,614
Cash Gift	549	560	860
Productivity Enhancement Incentive	578	560	860
Performance Based Bonus	1,689		
Step Increment		119	168
Collective Negotiation Agreement	3,910		
Total Other Compensation Common to All	18,157	13,584	26,665
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	137	117	117
Lump-sum for filling of Positions - Civilian		8,192	7,684
Other Personnel Benefits	5,662		
Anniversary Bonus - Civilian		230	
Total Other Compensation for Specific Groups	5,799	8,539	7,801

Other Benefits			
Retirement and Life Insurance Premiums	5,905	5,737	8,083
PAG-IBIG Contributions	114	134	206
PhilHealth Contributions	422	410	753
Employees Compensation Insurance Premiums	119	134	206
Loyalty Award - Civilian		75	120
Terminal Leave	578	565	
Total Other Benefits	7,138	7,055	9,368
Non-Permanent Positions	631	616	14,456
TOTAL PERSONNEL SERVICES	80,655	77,597	125,648
Maintenance and Other Operating Expenses			
Travelling Expenses	1,347	1,300	4,500
Training and Scholarship Expenses	37,444	5,820	3,280
Supplies and Materials Expenses	4,099	15,105	18,044
Utility Expenses	4,033	9,132	8,600
Communication Expenses	110	291	798
Awards/Rewards and Prizes			200
Survey, Research, Exploration and Development Expenses	599	330	830
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	130	130
Professional Services	3,508	4,102	3,876
General Services	4,617	6,118	8,600
Repairs and Maintenance	462	3,642	5,156
Taxes, Insurance Premiums and Other Fees	236	1,762	2,150
Labor and Wages	494	670	684
Other Maintenance and Operating Expenses			
Advertising Expenses	23	70	70
Printing and Publication Expenses	149	66	120
Representation Expenses	671	636	730
Transportation and Delivery Expenses		420	569
Rent/Lease Expenses		190	310
Membership Dues and Contributions to Organizations	86	88	120
Subscription Expenses	51	380	380
Other Maintenance and Operating Expenses		165	2,734
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	58,047	50,417	61,881
TOTAL CURRENT OPERATING EXPENDITURES	138,702	128,014	187,529
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	24,948		
Buildings and Other Structures	34,081	85,000	62,588
Machinery and Equipment Outlay	1,000	19,094	
TOTAL CAPITAL OUTLAYS	60,029	104,094	62,588
GRAND TOTAL	198,731	232,108	250,117

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	118.00%	115.05%
Percentage change in number of graduates in priority programs	75.00%	58.70%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	7.00%	6.30%
Percentage change in number of students awarded financial aid who completed their degrees	8.00%	9.70%
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 and medium enterprises/ LGU/Community-based organizations	4	3
b. Applied in course instruction	3	2
Community engagement increased		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Number of Weighted Full Time Equivalent Students	1,382	7,811.25
Weighted Number of Graduates	1,300	3,423.60
Full Time Equivalent Faculty Highest Degree	47	119.45
Average Licensure Passing Rate	63.00%	115.05%
% of Programs accredited at Level III	13.00%	77.78%
Gross Graduation Rate per Program	70.00%	94.37%
Accreditation Status	0	0
No. of Externally-Funded Scholars	0	0
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Number of Weighted Full Time Equivalent Students	55	309.33
Weighted Number of Graduates	20	38
% of Programs accredited at Level II	33.00%	66.67%
Gross Graduation rate per program	70.00%	70.59%
Accreditation Status	0	0
MFO 3: RESEARCH SERVICES		
Research Services		
Number of Research Outputs completed within the year	9	17
Number of Research Outputs presented in national/ international fora	9	34
Number of externally Funded Research Projects in progress	1	2
Number of Researchers with track	10	14
Number of Research Outputs Published	0	0
Number of Research Outputs Disseminated/Presented	0	0
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of Persons Trained	1,416	2,290
Number of Person-Days Trained	2,800	3,907.50
Number of LGUs assisted in development Planning	5	5

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	70.00%	68.00%	70.00%
2. Percentage of graduates (2 years prior) that are employed	69.87%	65.00%	60.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72.53%	70.00%	50.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) commercialization or livelihood improvement extension program	27.77%	25.00%	28.00%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25.00%	25.00%	25.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	0	2
Output Indicators			
1. Number of research outputs completed within the year	24	19	15
2. Percentage of research outputs presented in national, regional, and international forums within the year	32.65%	32.00%	30.00%
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	45	41	45
Output Indicators			
1. Number of trainees weighted by the length of training	2,900	2,400	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	29	30
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80.00%	80.00%	80.00%

H.5. CATANDUANES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	387,418	339,296	560,813
General Fund	387,418	339,296	560,813
Automatic Appropriations	16,045	16,720	17,580
Retirement and Life Insurance Premiums	16,045	16,720	17,580
Continuing Appropriations	37,371		
Unobligated Releases for Capital Outlays R.A. No. 10717	23,053		
Unobligated Releases for MOOE R.A. No. 10717	14,318		
Budgetary Adjustment(s)	10,181		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,560		
Pension and Gratuity Fund	621		
Total Available Appropriations	451,015	356,016	578,393
Unused Appropriations	(63,723)		
Unreleased Appropriation	(58,239)		
Unobligated Allotment	(5,484)		
TOTAL OBLIGATIONS	387,292	356,016	578,393

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	103,987,000	115,602,000	164,050,000
Regular	103,987,000	115,602,000	164,050,000
PS	72,099,000	77,429,000	106,013,000
MOOE	31,888,000	38,173,000	58,037,000
Support to Operations	1,352,000	7,812,000	46,720,000
Regular	1,352,000	1,648,000	1,720,000
PS	1,352,000	1,648,000	1,720,000
Projects / Purpose		6,164,000	45,000,000
CO		6,164,000	45,000,000

Operations	174,387,000	232,602,000	367,623,000
Regular	174,387,000	167,602,000	186,323,000
PS	137,715,000	153,548,000	169,103,000
MOOE	36,672,000	14,054,000	13,720,000
CO			3,500,000
Projects / Purpose		65,000,000	181,300,000
CO		65,000,000	181,300,000
Projects / Purpose	107,566,000		
CO	107,566,000		
TOTAL AGENCY BUDGET	387,292,000	356,016,000	578,393,000
Regular	279,726,000	284,852,000	352,093,000
PS	211,166,000	232,625,000	276,836,000
MOOE	68,560,000	52,227,000	71,757,000
CO			3,500,000
Projects / Purpose	107,566,000	71,164,000	226,300,000
CO	107,566,000	71,164,000	226,300,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	572	572	572
Total Number of Filled Positions	377	377	377

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 560,813,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
RESEARCH PROGRAM	3,220,000	706,000		3,926,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000		1,978,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	259,256,000	71,757,000	229,800,000	560,813,000
Region V - Bicol	259,256,000	71,757,000	229,800,000	560,813,000
TOTAL AGENCY BUDGET	259,256,000	71,757,000	229,800,000	560,813,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	102,071,000	58,037,000		160,108,000
100000100001000	General Management and Supervision	45,532,000	58,037,000		103,569,000
100000100002000	Administration of Personnel Benefits	56,539,000			56,539,000
Sub-total, General Administration and Support		102,071,000	58,037,000		160,108,000
200000000000000	Support to Operations	1,585,000		45,000,000	46,585,000
200000100001000	Auxiliary Services	1,585,000			1,585,000
	Project(s)				
	Locally-Funded Project(s)			45,000,000	45,000,000
200000200003000	Completion of Ladies Dormitory			45,000,000	45,000,000
Sub-total, Support to Operations		1,585,000		45,000,000	46,585,000
300000000000000	Operations	155,600,000	13,720,000	184,800,000	354,120,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	141,615,000	12,063,000	184,800,000	338,478,000
310100000000000	HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
310100100001000	Provision of Higher Education Services	141,615,000	12,063,000	3,500,000	157,178,000
	Project(s)				
	Locally-Funded Project(s)			181,300,000	181,300,000
310100200006000	Repair / Rehabilitation / Retrofitting of Buildings			81,300,000	81,300,000
310100200007000	Completion of Athletic Oval			30,000,000	30,000,000
310100200010000	Completion of Hostel (Function / Business Center) International House			70,000,000	70,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	12,521,000	1,143,000		13,664,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
320100100001000	Provision of Advanced Education Services	9,301,000	437,000		9,738,000
320200000000000	RESEARCH PROGRAM	3,220,000	706,000		3,926,000
320200100001000	Conduct of Research Services	3,220,000	706,000		3,926,000

330000000000000	00 : Community engagement increased	1,464,000	514,000		1,978,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000		1,978,000
330100100001000	Provision of Extension Services	1,464,000	514,000		1,978,000
Sub-total, Operations		155,600,000	13,720,000	184,800,000	354,120,000
TOTAL NEW APPROPRIATIONS		P 259,256,000	P 71,757,000	P 229,800,000	P 560,813,000

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	137,421	139,339	146,495
Total Permanent Positions	137,421	139,339	146,495
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,264	9,240	9,048
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	1,930	1,925	2,262
Honoraria	5,989	5,240	12,240
Mid-Year Bonus - Civilian	10,154	11,612	12,207
Year End Bonus	10,154	11,612	12,207
Cash Gift	1,930	1,925	1,885
Productivity Enhancement Incentive	1,930	1,925	1,885
Performance Based Bonus	4,531		
Step Increment		349	366
Collective Negotiation Agreement	7,129		
Total Other Compensation Common to All	53,371	44,188	52,460
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	537	1,105	582
Lump-sum for filling of Positions - Civilian		23,522	54,668
Total Other Compensation for Specific Groups	537	24,627	55,250
Other Benefits			
Retirement and Life Insurance Premiums	15,815	16,720	17,580
PAG-IBIG Contributions	464	463	453
PhilHealth Contributions	1,129	1,278	1,622
Employees Compensation Insurance Premiums	464	463	453
Retirement Gratuity		4,390	
Loyalty Award - Civilian		240	285
Terminal Leave	975	678	1,871
Total Other Benefits	18,847	24,232	22,264
Non-Permanent Positions	990	239	367
TOTAL PERSONNEL SERVICES	211,166	232,625	276,836

Maintenance and Other Operating Expenses			
Travelling Expenses	1,533	1,490	3,740
Training and Scholarship Expenses	42,934	6,005	3,255
Supplies and Materials Expenses	4,901	8,310	12,415
Utility Expenses	3,860	14,330	18,000
Communication Expenses	251	650	850
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
Professional Services	5,895	5,325	7,625
General Services	3,000	6,492	11,000
Repairs and Maintenance	214	540	1,930
Taxes, Insurance Premiums and Other Fees	1,761	2,272	3,300
Labor and Wages	1,055	1,450	2,650
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	770	310	745
Transportation and Delivery Expenses		50	50
Membership Dues and Contributions to Organizations	342	445	590
Subscription Expenses	649	595	920
Other Maintenance and Operating Expenses	1,273	3,841	4,555
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	68,560	52,227	71,757
TOTAL CURRENT OPERATING EXPENDITURES	279,726	284,852	348,593
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		6,164	
Buildings and Other Structures	95,185	60,000	226,300
Machinery and Equipment Outlay	12,381	5,000	
Transportation Equipment Outlay			3,500
TOTAL CAPITAL OUTLAYS	107,566	71,164	229,800
GRAND TOTAL	387,292	356,016	578,393

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	122.00% (45%/37%)	121.00% (65%/53%)
Percentage of graduates employed in jobs related to their undergraduate programs	67.00% (325/485)	44.00% (497/1,118)
Percentage increase of graduates in priority programs	39.33% (571/1,452)	91.00% (1,460/1,611)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	68.00% (2,500/3,654)	100.00% (4,420/4,420)
Percentage of students awarded financial aid who completed their degrees	80.00%	95.00% (1,611/1,697)

Higher education research improved to promote economic productivity and innovation		
Percentage of R&D outputs patented/commercialized/used by the industry or by other beneficiaries Level III and IV:	3.00% (2/70)	6.00% (4/70)
a) Applied for patenting	3.00% (2/70)	6.00% (4/70)
b) Patent-in-process	0	0
c) Patented or Commercialized	0	0
d) Adopted by the industry/small and medium enterprises/LGU/Community-based Organizations Level I and II:	0	0
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	5.63% (4/71)	9.00% (6/70)
b) Applied in course instruction	2.82% (2/71)	4.00% (3/70)
Percentage of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	4.23% (3/71)	14.00% (10/70)
Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PH.D.) or	11.27% (8/71)	38.00% (14/37)
b. Publishing (investigative, or basic and applied scientific research) or	81.40% (35/43)	57.00% (21/37)
c. Producing technologies for commercialization or livelihood improvement	20.93% (9/43)	46.00% (17/37)
Community engagement increased		
Percentage increase in number of partnerships forged with LGUs in developing and implementing new agro-industrial technology	65.38% (17/26)	62.00% (16/26)
Percentage increase in number of partnerships with industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	25.00% (2/8)	38.00% (3/8)
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	800 individuals	1,118 individuals

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates	1,284	1,611
Average passing % of licensure exam	64.56%	65.00%
Percentage of graduates who finished academic program according to the prescribed timeframe	80.00%	95.00%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates	27	32
Percentage of graduates engaged in employment within 6 months of graduation	85.00%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90.00%	100.00%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed (last 3 years 2014-2016)	66	69
Percent of research outputs published in a recognized journal or submitted for patenting or patented (last 3 years, 2014-2016)	14.00%	39.00%
Percent of research projects completed within the original project timeframe	80.00%	96.00%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of persons trained weighted by length of training	2,283	3,759

Percent of trainees who rate the training course as good or better	85.00%	99.49%
Percent of persons who received training or advisory services who rate timeliness of service delivery as good or better	85.00%	99.73%

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	62.00%	60.31%	62.00%
2. Percentage of graduates (2 years prior) that are employed	60.00%	70.00%	60.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90.00%	89.00%	90.00%
2. Percentage of undergraduate programs with accreditation	73.00%	68.00%	73.00%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	35.00% (12/34)	18.00% (5/28)	30.00% (10/33)
a. pursuing advanced research degree programs (Ph.D)	6.00% (2/34)	11.00% (3/28)	6.00% (2/33)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	29.00% (10/34)	7.00% (2/28)	24.00% (8/33)
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	97.00%	97.00%	97.00%
2. Percentage of accredited graduate programs	50.00%	42.00%	50.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	2
Output Indicators			
1. Number of research outputs completed within the year	16	13	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30.00%	33.00%	30.00%
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	16	16	16

Output Indicators			
1. Number of trainees weighted by the length of training	2,900	2,857	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80.00%	0	80.00%

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	458,957	524,750	468,390
General Fund	458,957	524,750	468,390
Automatic Appropriations	19,308	20,306	23,840
Retirement and Life Insurance Premiums	19,308	20,306	23,840
Continuing Appropriations	25,333		
Unobligated Releases for Capital Outlays R.A. No. 10717	6,390		
Unobligated Releases for MOOE R.A. No. 10717	18,943		
Budgetary Adjustment(s)	21,567		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,312		
Pension and Gratuity Fund	255		
Total Available Appropriations	525,165	545,056	492,230
Unused Appropriations	(79,174)		
Unreleased Appropriation	(37,964)		
Unobligated Allotment	(41,210)		
TOTAL OBLIGATIONS	445,991	545,056	492,230

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)		(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	55,324,000	64,508,000	122,250,000
Regular	55,324,000	64,508,000	122,250,000
PS	41,848,000	50,403,000	81,637,000
MOOE	13,476,000	14,105,000	40,613,000

Support to Operations	7,107,000	33,027,000	15,871,000
Regular	7,107,000	10,062,000	8,871,000
PS	6,349,000	6,629,000	6,890,000
MOOE	758,000	3,433,000	1,981,000
Projects / Purpose		22,965,000	7,000,000
CO		22,965,000	7,000,000
Operations	292,285,000	447,521,000	354,109,000
Regular	292,285,000	321,931,000	319,109,000
PS	207,037,000	226,437,000	263,917,000
MOOE	85,248,000	95,494,000	55,192,000
Projects / Purpose		125,590,000	35,000,000
CO		125,590,000	35,000,000
Projects / Purpose	91,275,000		
CO	91,275,000		
TOTAL AGENCY BUDGET	445,991,000	545,056,000	492,230,000
Regular	354,716,000	396,501,000	450,230,000
PS	255,234,000	283,469,000	352,444,000
MOOE	99,482,000	113,032,000	97,786,000
Projects / Purpose	91,275,000	148,555,000	42,000,000
CO	91,275,000	148,555,000	42,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	555	555	555
Total Number of Filled Positions	429	431	431

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 468,390,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
RESEARCH PROGRAM	8,369,000	1,560,000		9,929,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000		2,695,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	328,604,000	97,786,000	42,000,000	468,390,000
Region V - Bicol	328,604,000	97,786,000	42,000,000	468,390,000
TOTAL AGENCY BUDGET	328,604,000	97,786,000	42,000,000	468,390,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	79,486,000	40,613,000		120,099,000
100000100001000	General Management and Supervision	29,308,000	40,613,000		69,921,000
100000100002000	Administration of Personnel Benefits	50,178,000			50,178,000
Sub-total, General Administration and Support		79,486,000	40,613,000		120,099,000
200000000000000	Support to Operations	6,445,000	1,981,000	7,000,000	15,426,000
200000100001000	Auxiliary Services	6,445,000	1,981,000		8,426,000
	Project(s)				
	Locally-Funded Project(s)			7,000,000	7,000,000
200000200003000	Rehabilitation of University Library			7,000,000	7,000,000
Sub-total, Support to Operations		6,445,000	1,981,000	7,000,000	15,426,000
300000000000000	Operations	242,673,000	55,192,000	35,000,000	332,865,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	211,320,000	51,459,000	35,000,000	297,779,000
310100000000000	HIGHER EDUCATION PROGRAM	211,320,000	51,459,000	35,000,000	297,779,000
310100100002000	Provision of Higher Education Services	211,320,000	51,459,000		262,779,000
	Project(s)				
	Locally-Funded Project(s)			35,000,000	35,000,000
310100200014000	Rehabilitation of CANR Building			5,000,000	5,000,000
310100200023000	Completion of Two-Storey Community Hub and Development Center			15,000,000	15,000,000
310100200028000	Completion of Administration Building			15,000,000	15,000,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	29,845,000	2,546,000		32,391,000
320100000000000	ADVANCED EDUCATION PROGRAM	21,476,000	986,000		22,462,000
320100100001000	Provision of Advanced Educational Services	21,476,000	986,000		22,462,000
320200000000000	RESEARCH PROGRAM	8,369,000	1,560,000		9,929,000
320200100001000	Conduct of Research Services	8,369,000	1,560,000		9,929,000
330000000000000	00 : Community engagement increased	1,508,000	1,187,000		2,695,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,508,000	1,187,000		2,695,000
330100100001000	Provision of Extension Services	1,508,000	1,187,000		2,695,000
Sub-total, Operations		242,673,000	55,192,000	35,000,000	332,865,000
TOTAL NEW APPROPRIATIONS		P 328,604,000	P 97,786,000	P 42,000,000	P 468,390,000

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	156,806	169,208	198,664
Creation of New Positions	3,733		
Total Permanent Positions	160,539	169,208	198,664
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,193	9,192	10,344
Representation Allowance	314	180	180
Transportation Allowance	214	180	180
Clothing and Uniform Allowance	1,910	1,915	2,586
Honoraria	2,471	6,884	7,850
Overtime Pay	1,062		
Mid-Year Bonus - Civilian	12,104	14,100	16,556
Year End Bonus	11,993	14,100	16,556
Cash Gift	1,979	1,915	2,155
Productivity Enhancement Incentive	1,963	1,915	2,155
Performance Based Bonus	5,920		
Step Increment		422	496
Collective Negotiation Agreement	11,450		
Total Other Compensation Common to All	60,573	50,803	59,058
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	476	501	688
Lump-sum for filling of Positions - Civilian		22,626	46,645
Other Personnel Benefits	483		
Total Other Compensation for Specific Groups	959	23,127	47,333

Other Benefits			
Retirement and Life Insurance Premiums	19,235	20,306	23,840
PAG-IBIG Contributions	454	460	517
PhilHealth Contributions	1,307	1,404	2,024
Employees Compensation Insurance Premiums	454	460	517
Loyalty Award - Civilian			445
Terminal Leave	712	70	3,533
Total Other Benefits	22,162	22,700	30,876
Non-Permanent Positions	11,001	17,631	16,513
TOTAL PERSONNEL SERVICES	255,234	283,469	352,444
Maintenance and Other Operating Expenses			
Travelling Expenses	2,045	3,522	3,135
Training and Scholarship Expenses	62,793	19,273	9,344
Supplies and Materials Expenses	4,184	18,207	12,480
Utility Expenses	6,557	36,882	39,391
Communication Expenses	157	780	531
Awards/Rewards and Prizes			160
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	5,215	1,382	3,271
General Services	7,807	8,724	7,031
Repairs and Maintenance	2,974	2,207	1,456
Taxes, Insurance Premiums and Other Fees	255	18,442	15,634
Labor and Wages	139	350	757
Other Maintenance and Operating Expenses			
Advertising Expenses	82	120	90
Printing and Publication Expenses	352	298	190
Representation Expenses	2,079	948	2,223
Rent/Lease Expenses	102	110	310
Membership Dues and Contributions to Organizations	74	65	315
Subscription Expenses	333	783	75
Other Maintenance and Operating Expenses	4,202	807	1,261
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	99,482	113,032	97,786
TOTAL CURRENT OPERATING EXPENDITURES	354,716	396,501	450,230
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		10,000	
Buildings and Other Structures	89,787	136,555	42,000
Machinery and Equipment Outlay	1,488	2,000	
TOTAL CAPITAL OUTLAYS	91,275	148,555	42,000
GRAND TOTAL	445,991	545,056	492,230

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	159.00% (57.02/36.37)	111.75%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	53.33%	98.00%
Percentage change in number of graduates in priority programs	100.00%	100.00%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	101.00%	110.00%
Percentage change in number of students awarded financial aid who completed their degrees	272.91%	172.00%
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) Patent-in-progress,	a) 5	3
b) Patented or commercialized	b) 1	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	11
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing Advanced Research Degree Programs (Ph.D.),	a) 4.00%	6.00%
b) Publishing (Investagative, or basic and applied scientific research),	b) 0	0
c) Producing technologies for commercialization or livelihood improvement	c) 6.00%	4.00%
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entreprenuers and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	100.00%	460.00%
Percentage change in number of poor beneficiaries (households) of technology transfer/ extension programs and activities leading to livelihood improvement	100.00%	116.00%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total Number of Graduates	1,780	1,903
Percentage of graduates that are in priority courses	95.00%	100.00%
Average Passing Percentage in Licensure	65.00%	111.75%
Percentage of Program Accredited	10.00%	20.83%
Percentage of graduates who finished programs according to the prescribed timeframe	80.00%	89.85%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total Number of Graduates	48	68
Percentage of graduates engaged in employment within 6 months after graduation	98.00%	98.00%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	80.00%	80.00%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed for the last 3 years	60	151

Percentage of research outputs published/ completed in a recognized journal	19.00%	54.00%
Percentage of research projects completed within the original project timeframe	100.00%	252.00%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services		
Number of persons trained weighted by the length of training	16,363	20,338.25
Number of persons provided with technical advice	173	715
Percentage of trainees who rate the training as good or better	95.00%	97.80%
Percentage of clients who rate the advisory services as good or better	95.00%	98.60%
Percentage of request for training responded within 3 days upon requests	93.00%	97.57%
Percentage of requests for technical advice that are responded to within 3 days	96.00%	96.64%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96.00%	97.43%

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	56.00%	104.00%	59.00%
2. Percentage of graduates (2 years prior) that are employed	80.00%	53.33%	82.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	80.00%	91.58%	85.00%
2. Percentage of undergraduate programs with accreditation	58.85%	100.00%	80.00%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	10.00%	12.50%	10.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	15.00%	75.00%	15.00%
c. producing technologies for commercialization or livelihood improvement	10.00%	17.50%	10.00%
d. whose research work resulted in an extension program	10.00%	22.50%	10.00%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	85.00%	100.00%	90.00%
2. Percentage of accredited graduate programs	80.00%	100.00%	85.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	5	11

Output Indicators			
1. Number of research outputs completed within the year	62	58	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	4.00%	19.00%	5.00%
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	10	10	12
Output Indicators			
1. Number of trainees weighted by the length of training	16,363	19,281	16,527
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	24	12
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95.00%	97.92%	95.00%

H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

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

EXPENDITURE PROGRAM
(in pesos)

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

STAFFING SUMMARY

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

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 254,726,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
RESEARCH PROGRAM		573,000		573,000
TECHNICAL ADVISORY EXTENSION PROGRAM		592,000		592,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	90,054,000	23,987,000	140,685,000	254,726,000
Region V - Bicol	90,054,000	23,987,000	140,685,000	254,726,000
TOTAL AGENCY BUDGET	90,054,000	23,987,000	140,685,000	254,726,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	25,831,000	14,164,000		39,995,000
100000100001000	General Management and Supervision	17,197,000	14,164,000		31,361,000
100000100002000	Administration of Personnel Benefits	8,634,000			8,634,000
Sub-total, General Administration and Support		25,831,000	14,164,000		39,995,000
200000000000000	Support to Operations		1,137,000		1,137,000
200000100001000	Auxiliary Services		1,137,000		1,137,000
Sub-total, Support to Operations			1,137,000		1,137,000
300000000000000	Operations	64,223,000	8,686,000	140,685,000	213,594,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	62,174,000	7,109,000	140,685,000	209,968,000
310100000000000	HIGHER EDUCATION PROGRAM	62,174,000	7,109,000	140,685,000	209,968,000
310100100001000	Provision of Higher Education Services	62,174,000	7,109,000	89,873,000	159,156,000

	Project(s)				
	Locally-Funded Project(s)			50,812,000	50,812,000
310100200013000	Refurbishment / Upgrading of Existing Buildings			50,812,000	50,812,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,049,000	985,000		3,034,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,049,000	412,000		2,461,000
320100100001000	Provision of Advanced Education Services	2,049,000	412,000		2,461,000
320200000000000	RESEARCH PROGRAM		573,000		573,000
320200100001000	Conduct of Research Services		573,000		573,000
330000000000000	OO : Community engagement increased		592,000		592,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		592,000		592,000
330100100001000	Provision of Extension Services		592,000		592,000
Sub-total, Operations		64,223,000	8,686,000	140,685,000	213,594,000
TOTAL NEW APPROPRIATIONS		P 90,054,000	P 23,987,000	P 140,685,000	P 254,726,000

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	45,934	49,162	62,254
Total Permanent Positions	45,934	49,162	62,254
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,582	2,592	3,288
Representation Allowance	167	168	168
Transportation Allowance	167	168	168
Clothing and Uniform Allowance	460	540	822
Honoraria	390	370	400
Mid-Year Bonus - Civilian	3,331	4,097	5,188
Year End Bonus	3,409	4,097	5,188
Cash Gift	534	540	685
Productivity Enhancement Incentive	525	540	685
Performance Based Bonus	1,683		
Step Increment		123	155
Total Other Compensation Common to All	13,248	13,235	16,747
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	21	40	188
Lump-sum for filling of Positions - Civilian		7,158	8,507
Other Personnel Benefits	10,613		
Total Other Compensation for Specific Groups	10,634	7,198	8,695

Other Benefits			
Retirement and Life Insurance Premiums	5,612	5,899	7,470
PAG-IBIG Contributions	144	129	164
PhilHealth Contributions	413	386	632
Employees Compensation Insurance Premiums	137	129	164
Loyalty Award - Civilian	25	110	105
Terminal Leave		230	127
Total Other Benefits	6,331	6,883	8,662
Non-Permanent Positions	298	505	1,166
TOTAL PERSONNEL SERVICES	76,445	76,983	97,524
Maintenance and Other Operating Expenses			
Travelling Expenses	2,723	2,502	2,450
Training and Scholarship Expenses	26,226	2,285	1,162
Supplies and Materials Expenses	4,052	5,590	4,528
Utility Expenses	1,440	2,785	2,710
Communication Expenses	472	1,533	519
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	118
Professional Services	243	1,386	2,330
General Services	2,742	7,774	7,228
Repairs and Maintenance	1,433	1,035	868
Taxes, Insurance Premiums and Other Fees	602	805	805
Other Maintenance and Operating Expenses			
Advertising Expenses	47	74	74
Printing and Publication Expenses	286	298	298
Representation Expenses	37	405	405
Transportation and Delivery Expenses	135	145	133
Rent/Lease Expenses	144	248	179
Membership Dues and Contributions to Organizations	109	130	150
Subscription Expenses	36	30	30
Other Maintenance and Operating Expenses	5	55	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,847	27,198	23,987
TOTAL CURRENT OPERATING EXPENDITURES	117,292	104,181	121,511
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,113		
Buildings and Other Structures	39,985	94,094	50,812
Machinery and Equipment Outlay	9,662	10,000	79,873
Transportation Equipment Outlay			10,000
TOTAL CAPITAL OUTLAYS	55,760	104,094	140,685
GRAND TOTAL	173,052	208,275	262,196

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examination by the SUC graduates over national average percentage passing in board programs covered by SUC	69.78% (24.84%/35.60%)	63.47% (20.55%/32.38%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	50.00% (317-211)/211	62.00% (405/652)
Percentage change in number of graduates in priority programs	24.00% (657-531)/531	64.00% (871-531)/531
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	15.00% (5,733-4,974)/4,974	28.00% (1,061/3,753)
Percentage change in number of students awarded financial aid who completed their degrees	25.00% (1,864-1,493)/1,493	28.00% (298/1,061)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) Adopted by industry/small medium enterprises/LGU/Community-based Organizations;	a) 1	a) 0
b) Applied in course instruction	b) 1	b) 0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	0	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced degree programs (Ph.D.) or	a) 2.00%	a) 6.00%
b) Publishing (investigative, or basic and applied scientific research) or	b) 5.00%	b) 3.00%
c) Producing technologies for commercialization or livelihood improvement	c) 1.00%	c) 0.00%
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	50.00% (3-2)/2	100.00% (4-2)/2
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	25.00% (10-8)/8	50.00% (12-8)/8

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total Number of Graduates	683	871
Average passing % in licensure exam/nat'l. passing		
Percentage of graduates that are in priority courses	100.00%	100.00%
Percentage of graduates who finished academic program according to the prescribed timeframe	99.00%	99.00%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total Number of Graduates	11	15
Percentage of graduates engaged in employment within 6 months of graduation	100.00%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	100.00%	100.00%

MFO 3: RESEARCH SERVICES

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

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

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

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

2. Percentage of research outputs presented in national, regional, and international forums within the year	48.00% (20/42)	46.00% (19/41)	48.00% (21/43)
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	13	15
Output Indicators			
1. Number of trainees weighted by the length of training	4,550	4,285	4,778
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	6	8
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%

H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	312,667	293,212	424,678
General Fund	312,667	293,212	424,678
Automatic Appropriations	14,718	14,361	18,480
Retirement and Life Insurance Premiums	14,718	14,361	18,480
Continuing Appropriations	40,834		
Unobligated Releases for Capital Outlays R.A. No. 10717	24,647		
Unobligated Releases for MOOE R.A. No. 10717	16,187		
Budgetary Adjustment(s)	20,363		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	18,849		
Pension and Gratuity Fund	1,514		
Total Available Appropriations	388,582	307,573	443,158
Unused Appropriations	(44,607)		
Unreleased Appropriation	(5,403)		
Unobligated Allotment	(39,204)		
TOTAL OBLIGATIONS	343,975	307,573	443,158

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	72,733,000	86,619,000	99,437,000
Regular	72,733,000	86,619,000	99,437,000
PS	53,331,000	55,598,000	68,399,000
MOOE	19,402,000	31,021,000	31,038,000
Support to Operations	52,000	24,772,000	82,090,000
Regular	52,000		
PS	52,000		
Projects / Purpose		24,772,000	82,090,000
CO		24,772,000	82,090,000
Operations	171,899,000	196,182,000	261,631,000
Regular	171,899,000	162,182,000	212,631,000
PS	121,325,000	127,993,000	181,423,000
MOOE	50,574,000	34,189,000	31,208,000
Projects / Purpose		34,000,000	49,000,000
CO		34,000,000	49,000,000
Projects / Purpose	99,291,000		
CO	99,291,000		
TOTAL AGENCY BUDGET	343,975,000	307,573,000	443,158,000
Regular	244,684,000	248,801,000	312,068,000
PS	174,708,000	183,591,000	249,822,000
MOOE	69,976,000	65,210,000	62,246,000
Projects / Purpose	99,291,000	58,772,000	131,090,000
CO	99,291,000	58,772,000	131,090,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	398	398	398
Total Number of Filled Positions	365	371	371

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 424,678,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
RESEARCH PROGRAM		9,353,000		9,353,000
TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	231,342,000	62,246,000	131,090,000	424,678,000
Region V - Bicol	231,342,000	62,246,000	131,090,000	424,678,000
TOTAL AGENCY BUDGET	231,342,000	62,246,000	131,090,000	424,678,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	65,059,000	31,038,000		96,097,000
100000100001000	General Management and Supervision	48,254,000	31,038,000		79,292,000
100000100002000	Administration of Personnel Benefits	16,805,000			16,805,000
Sub-total, General Administration and Support		65,059,000	31,038,000		96,097,000
200000000000000	Support to Operations			82,090,000	82,090,000
	Project(s)				
	Locally-Funded Project(s)			82,090,000	82,090,000
200000200006000	Completion of Dormitory, Goa			43,000,000	43,000,000
200000200007000	Repair and Improvement of Dormitory, Sagnay and Salogon			9,090,000	9,090,000
200000200011000	Completion and Improvement of Culture and Arts Center and Natural History Museum, Goa			30,000,000	30,000,000
Sub-total, Support to Operations				82,090,000	82,090,000

300000000000000	Operations	166,283,000	31,208,000	49,000,000	246,491,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	166,283,000	19,831,000	49,000,000	235,114,000
310100000000000	HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
310100100002000	Provision of Higher Education Services	166,283,000	19,831,000		186,114,000
	Project(s)				
	Locally-Funded Project(s)			49,000,000	49,000,000
310100200013000	Retrofitting and Improvement of Laboratory Building, Food Laboratory, Goa			21,000,000	21,000,000
310100200014000	Repair / Rehabilitation of School Building with Clinic, Student Center, Modern Classroom and Canteen- Salogon and San Jose Campuses			28,000,000	28,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		10,518,000		10,518,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
320100100001000	Provision of Advanced Education Services		1,165,000		1,165,000
320200000000000	RESEARCH PROGRAM		9,353,000		9,353,000
320200100001000	Conduct of Research Services		9,353,000		9,353,000
330000000000000	OO : Community engagement increased		859,000		859,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000
330100100001000	Provision of Extension Services		859,000		859,000
Sub-total, Operations		166,283,000	31,208,000	49,000,000	246,491,000
TOTAL NEW APPROPRIATIONS		P 231,342,000	P 62,246,000	P 131,090,000	P 424,678,000

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	112,431	119,669	154,005
Total Permanent Positions	112,431	119,669	154,005
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,150	6,816	8,904
Representation Allowance	220	180	120
Transportation Allowance	220	180	120

Clothing and Uniform Allowance	1,245	1,420	2,226
Honoraria	1,360	439	5,611
Overtime Pay	231		
Mid-Year Bonus - Civilian	8,038	9,973	12,834
Year End Bonus	7,886	9,973	12,834
Cash Gift	1,293	1,420	1,855
Productivity Enhancement Incentive	1,213	1,420	1,855
Step Increment		299	385
Collective Negotiation Agreement	8,258		
Total Other Compensation Common to All	36,114	32,120	46,744
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	52	60	440
Lump-sum for filling of Positions - Civilian		14,072	11,121
Other Personnel Benefits	7,515		
Total Other Compensation for Specific Groups	7,567	14,132	11,561
Other Benefits			
Retirement and Life Insurance Premiums	13,815	14,361	18,480
PAG-IBIG Contributions	309	340	445
PhilHealth Contributions	1,033	1,097	1,774
Employees Compensation Insurance Premiums	315	340	445
Loyalty Award - Civilian	432	170	270
Terminal Leave	1,689		5,684
Total Other Benefits	17,593	16,308	27,098
Non-Permanent Positions	1,003	1,362	10,414
TOTAL PERSONNEL SERVICES	174,708	183,591	249,822
Maintenance and Other Operating Expenses			
Travelling Expenses	2,929	2,327	4,171
Training and Scholarship Expenses	38,195	10,015	3,855
Supplies and Materials Expenses	8,507	14,484	13,781
Utility Expenses	6,690	14,685	11,822
Communication Expenses	519	153	1,759
Survey, Research, Exploration and Development Expenses		8,817	8,487
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	5,119	5,877	201
General Services	4,114	7,138	9,685
Repairs and Maintenance	75	73	1,659
Taxes, Insurance Premiums and Other Fees	1,352	91	1,441
Other Maintenance and Operating Expenses			
Advertising Expenses	10	20	10
Printing and Publication Expenses	22	20	356
Representation Expenses	844	558	1,377
Rent/Lease Expenses	8	8	68
Membership Dues and Contributions to Organizations	131	55	162
Subscription Expenses	25		91
Other Maintenance and Operating Expenses	1,304	757	3,189
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	69,976	65,210	62,246
TOTAL CURRENT OPERATING EXPENDITURES	244,684	248,801	312,068
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	97,088	53,772	131,090
Machinery and Equipment Outlay	876	5,000	
Other Property Plant and Equipment Outlay	1,327		
TOTAL CAPITAL OUTLAYS	99,291	58,772	131,090
GRAND TOTAL	343,975	307,573	443,158

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 passing in board programs covered by SUC	112.00% (56.00%/50.00%)	98.00% (50.40%/51.56%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	4.00% (197-190)/190	35.00% (554-852)/852
Percentage change in number of graduates in priority programs	3.00% (947-919)/919	76.00% (697-2,874)/2,874
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	15.00% (856/5,709)	10.00% (328/3,082)
Percentage change of students awarded financial aid who completed their degrees	1.97% (83/4,199)	72.41% (328/453)
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	23	63
a. Applied for Patenting	23	31
b. Patent in Progress	3	38
c. Patent or commercialized	3	4
d. Adopted by industry/ small and medium enterprises/LGU/Community-based organization	1	1
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized refereed journal	3	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced degree program(Ph D) or	10.00% (11-10)/10	27.00% (8-11)/11
b. Publishing (investigative, or basic and applied scientific research) or	3.00% (36-35)/35	18.00% (9-11)/11
c. Producing technologies for commercialization or livelihood improvement	10.00% (1/11)	18.00% (2/11)
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency developing, implementing or using technologies relevant to agro-industrial development	10.00% (12/11) / 11	19.00% (27/12)/12
Percentage change in number of poor beneficiaries (households) of technology transfer / extension programs	5.00% (14,575-13,876)/13,876	5.00% (22,212.95/21,134)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher education services		
Total number of graduates	1,016	2,874
Percentage of graduates that are in priority courses	20.00%203/1,016	24.25%697/2,874
Average passing percentage of licensure examinations by the SUC graduates/national passing percentage passing across all disciplines covered by the SUC	35.05%/46.64%	50.40%/51.56%

Percentage of programs that are accredited at Level 1, Level II and Level III	34.00%,34.00%, 32.00%	83.33%, 77.78%, 55.55%
Percentage of graduates who finished academic programs according to prescribed timeframe	72.00%	98.86% (1,388/1,404)
Percentage of students who rate timeliness of education delivery supervision as good or better	92.00% (207/225)	96.57% (2,427/2,513)
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced education services		
Total number of graduates	14	18
Percentage of graduates engaged in employment within six months of graduation	92.86% (13/14)	100.00% (18/18)
Percentage of students who rate timeliness of education delivery supervision as good or better	92.00% (207/225)	100.00% (140/140)
Average income of graduates 12 months from graduation	P 30,831.00	P 33,732.70
MFO 3: RESEARCH SERVICES		
Research services		
Number of research studies completed	62	63
Percentage of research studies completed in the last 3 years	90.00%	100.00% (221/221)
Percentage of research output published in a recognized journal or submitted for patenting or patented	75.00% (47/62)	77.42% (48/62)
Percentage of research projects completed within the original project timeframe	90.00% (56/62)	91.94% (57/62)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of persons trained weighted by length of training	21,134	22,212.95
Number of persons provided with technical advice	50	127
Percentage of trainees who rate the training course as good or better	90.00% (14,793/16,273)	95.68% (12,764/13,350)
Percentage of client who rate the advisory services as good or better	70.00% (35/50)	99.21% (126/127)
Percentage of request for training responded to within 3 days of request	90.00% (45/50)	100.00% (61/61)
Percentage of request for technical advice that are responded to within 3 days	70.00%(35/50)	99.21%(126/127)
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90.00% (14,843 / 16,223)	93.93% (12,839.74 / 13,669)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	40.00%	50.40%	42.00%
2. Percentage of graduates (2 years prior) that are employed	60.00%	60.00%	62.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	27.48%(2,167/7,886)	52.49%(3,711/7,070)	29.00%
2. Percentage of undergraduate programs with accreditation	91.43% (32/35)	100% (34/34)	95.65% (22/23)

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)	9.09%	9.09%	9.09%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	45.45%	27.27%	54.55%
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	100.00% (250/250)	100.00% (296/296)	100.00% (250/250)
2. Percentage of accredited graduate programs	66.67% (4/6)	100.00% (4/4)	100.00% (4/4)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	3	5
Output Indicators			
1. Number of research outputs completed within the year	40	63	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	4.56% (9/197)	10.00% (17/170)	6.89% (10/145)
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	2	2	4
Output Indicators			
1. Number of trainees weighted by the length of training	11,000	17,226.25	12,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	44.44% (4/9)	77.78% (7/9)	50.00% (5/10)

H.9. SORSOGON STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	290,664	278,666	353,544
General Fund	290,664	278,666	353,544
Automatic Appropriations	14,212	14,382	16,858
Retirement and Life Insurance Premiums	14,212	14,382	16,858

Continuing Appropriations	20,955		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	10,539		
Unobligated Releases for MOOE			
R.A. No. 10717	10,416		
Budgetary Adjustment(s)	26,966		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,121		
Pension and Gratuity Fund	3,845		
Total Available Appropriations	352,797	293,048	370,402
Unused Appropriations	(17,529)		
Unreleased Appropriation	(2,889)		
Unobligated Allotment	(14,640)		
TOTAL OBLIGATIONS	335,268	293,048	370,402

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	77,710,000	61,703,000	86,204,000
Regular	77,710,000	61,703,000	86,204,000
PS	59,144,000	41,450,000	52,743,000
MOOE	18,566,000	20,253,000	33,461,000
Support to Operations	234,000	15,769,000	566,000
Regular	234,000	553,000	566,000
PS		264,000	273,000
MOOE	234,000	289,000	293,000
Projects / Purpose		15,216,000	
CO		15,216,000	
Operations	189,050,000	215,576,000	283,632,000
Regular	189,050,000	175,576,000	202,632,000
PS	125,578,000	142,734,000	177,738,000
MOOE	63,472,000	32,842,000	24,894,000
Projects / Purpose		40,000,000	81,000,000
CO		40,000,000	81,000,000
Projects / Purpose	68,274,000		
CO	68,274,000		

TOTAL AGENCY BUDGET	335,268,000	293,048,000	370,402,000
Regular	266,994,000	237,832,000	289,402,000
PS	184,722,000	184,448,000	230,754,000
MOOE	82,272,000	53,384,000	58,648,000
Projects / Purpose	68,274,000	55,216,000	81,000,000
CO	68,274,000	55,216,000	81,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	387	387	387
Total Number of Filled Positions	350	350	350

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 353,544,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000
RESEARCH PROGRAM	252,000	386,000		638,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000		402,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	213,896,000	58,648,000	81,000,000	353,544,000
Region V - Bicol	213,896,000	58,648,000	81,000,000	353,544,000
TOTAL AGENCY BUDGET	213,896,000	58,648,000	81,000,000	353,544,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	50,364,000	33,461,000		83,825,000
100000100001000	General Management and Supervision	31,433,000	33,461,000		64,894,000
100000100002000	Administration of Personnel Benefits	18,931,000			18,931,000
Sub-total, General Administration and Support		50,364,000	33,461,000		83,825,000
200000000000000	Support to Operations	252,000	293,000		545,000
200000100001000	Auxiliary Services	252,000	293,000		545,000
Sub-total, Support to Operations		252,000	293,000		545,000
300000000000000	Operations	163,280,000	24,894,000	81,000,000	269,174,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	142,943,000	23,779,000	81,000,000	247,722,000
310100000000000	HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
310100100003000	Provision of Higher Education Services	142,943,000	23,779,000		166,722,000
	Project(s)				
	Locally-Funded Project(s)			81,000,000	81,000,000
310100200011000	Completion of Computer Center Building			30,000,000	30,000,000
310100200012000	Rehabilitation of Student Dormitory			40,000,000	40,000,000
310100200013000	Completion of Architecture Building			11,000,000	11,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	20,337,000	713,000		21,050,000
320100000000000	ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000
320100100001000	Provision of Advanced Education Services	20,085,000	327,000		20,412,000
320200000000000	RESEARCH PROGRAM	252,000	386,000		638,000
320200100001000	Conduct of Research Services	252,000	386,000		638,000
330000000000000	OO : Community engagement increased		402,000		402,000

330100000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		402,000		402,000
330100100001000 Provision of Extension Services		402,000		402,000
Sub-total, Operations	163,280,000	24,894,000	81,000,000	269,174,000
TOTAL NEW APPROPRIATIONS	P 213,896,000	P 58,648,000	P 81,000,000	P 353,544,000

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	120,856	119,846	140,498
Total Permanent Positions	120,856	119,846	140,498
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,891	7,248	8,400
Representation Allowance	210	210	102
Transportation Allowance	210	210	102
Clothing and Uniform Allowance	1,095	1,510	2,100
Honoraria	2,561	1,349	6,950
Overtime Pay	59		
Mid-Year Bonus - Civilian	7,377	9,987	11,708
Year End Bonus	7,280	9,987	11,708
Cash Gift	1,246	1,510	1,750
Productivity Enhancement Incentive	1,220	1,510	1,750
Performance Based Bonus	3,966		
Step Increment		299	351
Collective Negotiation Agreement	8,744		
Total Other Compensation Common to All	39,859	33,820	44,921
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	505	567	673
Lump-sum for filling of Positions - Civilian		9,546	13,879
Other Personnel Benefits	5,975		
Anniversary Bonus - Civilian			1,083
Total Other Compensation for Specific Groups	6,480	10,113	15,635
Other Benefits			
Retirement and Life Insurance Premiums	14,135	14,382	16,858
PAG-IBIG Contributions	300	362	420
PhilHealth Contributions	866	1,096	1,582
Employees Compensation Insurance Premiums	295	362	420
Loyalty Award - Civilian	250	330	380
Terminal Leave	914	713	5,052
Total Other Benefits	16,760	17,245	24,712
Non-Permanent Positions	767	3,424	4,988
TOTAL PERSONNEL SERVICES	184,722	184,448	230,754
Maintenance and Other Operating Expenses			
Travelling Expenses	2,869	2,255	2,919
Training and Scholarship Expenses	47,513	13,696	2,086
Supplies and Materials Expenses	4,263	3,682	18,759

Utility Expenses	5,258	5,951	5,649
Communication Expenses	798	207	1,821
Survey, Research, Exploration and Development Expenses		31	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	157	118
Professional Services	5,836	9,200	6,544
General Services	7,959	10,335	9,004
Repairs and Maintenance	2,909	2,767	5,981
Taxes, Insurance Premiums and Other Fees	1,058	2,797	1,081
Labor and Wages	868	356	1,365
Other Maintenance and Operating Expenses			
Advertising Expenses	20	6	121
Printing and Publication Expenses	244	100	452
Representation Expenses	928	243	959
Transportation and Delivery Expenses		1	
Rent/Lease Expenses	79	200	81
Membership Dues and Contributions to Organizations	202	42	233
Subscription Expenses	20	51	71
Other Maintenance and Operating Expenses	1,317	1,307	1,404
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	82,272	53,384	58,648
TOTAL CURRENT OPERATING EXPENDITURES	266,994	237,832	289,402
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	37,072	45,216	81,000
Machinery and Equipment Outlay	31,202	10,000	
TOTAL CAPITAL OUTLAYS	68,274	55,216	81,000
GRAND TOTAL	335,268	293,048	370,402

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 % passing in licensure exam by the SUC graduates over National ave. percentage passing in board programs covered by the SUC	47.00%	121.00%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	5.00%	6.00%
Percentage change in number of graduates in priority programs	5.00%	5.00%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2.00%	23.00%
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of faculty engaged in research work applied in any of the following:		

a. pursuing advanced degree programs	4.00%	65.00%
b. publishing scientific research	N/A	N/A
Community engagement increased		
Percentage change in number of partnerships with LGU's, industry, small and medium enterprises and local entrepreneurs and other national agency in developing and implementing or new technologies relevant to agro-industrial development	10.50%	10.00%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.13%	15.00%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education		
Total number of graduates	1,260	1,437
Average passing percentage in licensure exam by the SUC graduates over national average passing percentage across disciplines	N/A	N/A
Percentage of accredited programs to total number of programs	N/A	N/A
Percentage of graduates who finished their academic programs to the prescribed timeframe	N/A	N/A
MFO 2: ADVANCED EDUCATION SERVICES		
Advance Education		
Total number of graduates	30	94
Average income of graduates 12 months after graduation	N/A	N/A
Percentage of graduates engaged in employment 6 months after graduation	N/A	N/A
Percentage of students who rate timeliness of education delivery as good or better	N/A	N/A
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed	28	33
Percentage of research outputs presented in local, national and international fora	N/A	N/A
Percentage of research projects completed within the original timeframe	N/A	N/A
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Extension Services		
Number of persons trained weighted by length of training	7,600	16,972
Percentage of trainees who rate training courses as good or better	90.00%	98.00%
Percentage of persons who received training services or advisory services who rated timeliness of service delivery as good or better	90.00%	99.00%

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	50.00%	57.00%	57.00%
2. Percentage of graduates (2 years prior) that are employed	50.00%	50.00%	50.00%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	20.00%	26.00%	21.00%
2. Percentage of undergraduate programs with accreditation	87.00%	87.00%	90.00%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	15.00%	15.00%	15.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	15.00%	15.00%	0
c. producing technologies for commercialization or livelihood improvement	15.00%	15.00%	0
d. whose research work resulted in an extension program	15.00%	15.00%	0
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	1.00%	1.00%	2.00%
2. Percentage of accredited graduate programs	75.00%	75.00%	75.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	2
Output Indicators			
1. Number of research outputs completed within the year	30	71	32
2. Percentage of research outputs presented in national, regional, and international forums within the year	47.00%	46.00%	47.00%
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	31	31	25
Output Indicators			
1. Number of trainees weighted by the length of training	7,600	12,919	7,610
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	25	25
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90.00%	94.00%	95.00%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION V - BICOL				
A.1. BICOL UNIVERSITY	P 730,701,000	P 161,835,000	P 105,000,000	P 997,536,000
A.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	91,297,000	23,257,000	63,640,000	178,194,000
A.3. CAMARINES NORTE STATE COLLEGE	207,596,000	48,420,000	204,000,000	460,016,000
A.4. CAMARINES SUR POLYTECHNIC COLLEGES	117,565,000	61,881,000	62,588,000	242,034,000
A.5. CATANDUANES STATE UNIVERSITY	259,256,000	71,757,000	229,800,000	560,813,000
A.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	328,604,000	97,786,000	42,000,000	468,390,000
A.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	90,054,000	23,987,000	140,685,000	254,726,000
A.8. PARTIDO STATE UNIVERSITY	231,342,000	62,246,000	131,090,000	424,678,000
A.9. SORSOGON STATE COLLEGE	213,896,000	58,648,000	81,000,000	353,544,000
Sub Total, REGION V - BICOL	2,270,311,000	609,817,000	1,059,803,000	3,939,931,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,270,311,000	P 609,817,000	P 1,059,803,000	P 3,939,931,000

I. REGION VI - WESTERN VISAYAS

I.1. AKLAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	408,179	403,092	415,475
General Fund	408,179	403,092	415,475
Automatic Appropriations	19,050	20,915	22,807
Retirement and Life Insurance Premiums	19,050	20,915	22,807
Continuing Appropriations	25,074		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,986		
Unobligated Releases for MOOE R.A. No. 10717	21,088		
Budgetary Adjustment(s)	1,118		
Transfer(s) from: Pension and Gratuity Fund	1,118		
Total Available Appropriations	453,421	424,007	438,282
Unused Appropriations	(59,145)		
Unreleased Appropriation	(58,650)		
Unobligated Allotment	(495)		
TOTAL OBLIGATIONS	394,276	424,007	438,282

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	30,478,000	48,332,000	86,555,000
Regular	30,478,000	48,332,000	86,555,000
PS	24,105,000	41,637,000	77,086,000
MOOE	6,325,000	6,695,000	9,469,000
CO	48,000		
Support to Operations	7,905,000	21,341,000	39,652,000
Regular	7,905,000	7,247,000	12,652,000
PS	5,108,000	5,478,000	6,503,000
MOOE	1,801,000	1,769,000	6,149,000
CO	996,000		
Projects / Purpose		14,094,000	27,000,000
CO		14,094,000	27,000,000

Operations	294,457,000	354,334,000	312,075,000
Regular	294,457,000	264,334,000	282,075,000
PS	209,301,000	227,374,000	246,491,000
MOOE	83,791,000	36,960,000	35,584,000
CO	1,365,000		
Projects / Purpose		90,000,000	30,000,000
CO		90,000,000	30,000,000
Projects / Purpose	61,436,000		
CO	61,436,000		
TOTAL AGENCY BUDGET	394,276,000	424,007,000	438,282,000
Regular	332,840,000	319,913,000	381,282,000
PS	238,514,000	274,489,000	330,080,000
MOOE	91,917,000	45,424,000	51,202,000
CO	2,409,000		
Projects / Purpose	61,436,000	104,094,000	57,000,000
CO	61,436,000	104,094,000	57,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	494	494	494
Total Number of Filled Positions	392	388	388

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 415,475,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	221,181,000	28,854,000	20,000,000	270,035,000
ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000		5,879,000
RESEARCH PROGRAM	702,000	2,160,000	10,000,000	12,862,000
TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000		2,644,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	307,273,000	51,202,000	57,000,000	415,475,000
Region VI - Western Visayas	307,273,000	51,202,000	57,000,000	415,475,000
TOTAL AGENCY BUDGET	307,273,000	51,202,000	57,000,000	415,475,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	75,420,000	9,469,000		84,889,000
100000100001000	General Management and Supervision	20,063,000	9,469,000		29,532,000
100000100002000	Administration of Personnel Benefits	55,357,000			55,357,000
Sub-total, General Administration and Support		75,420,000	9,469,000		84,889,000
200000000000000	Support to Operations	6,017,000	6,149,000	27,000,000	39,166,000
200000100001000	Auxiliary Services	6,017,000	6,149,000		12,166,000
	Project(s)				
	Locally-Funded Project(s)			27,000,000	27,000,000
200000200004000	Rehabilitation of Water Lines			5,000,000	5,000,000
200000200005000	Rehabilitation of Electrical Lines (Main Campus)			12,000,000	12,000,000
200000200008000	Completion of New Existing Admin. Building			10,000,000	10,000,000
Sub-total, Support to Operations		6,017,000	6,149,000	27,000,000	39,166,000
300000000000000	Operations	225,836,000	35,584,000	30,000,000	291,420,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	221,181,000	28,854,000	20,000,000	270,035,000
310100000000000	HIGHER EDUCATION PROGRAM	221,181,000	28,854,000	20,000,000	270,035,000
310100100002000	Provision of Higher Education Services	221,181,000	28,854,000		250,035,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
310100200007000	Rehabilitation and Upgrading of Food Innovation Technology Lab Bldg, Banga			15,000,000	15,000,000
310100200018000	Rehabilitation of Electrical System (Kalibo Campus)			5,000,000	5,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	3,889,000	4,852,000	10,000,000	18,741,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,187,000	2,692,000		5,879,000
320100100001000	Provision of Advanced Education Services	3,187,000	2,692,000		5,879,000

320200000000000	RESEARCH PROGRAM	702,000	2,160,000	10,000,000	12,862,000
320200100001000	Conduct of Research Services	702,000	2,160,000		2,862,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
320200200002000	Aquaculture Technology Development Facility: Fishpond Rehabilitation and Upgrading			10,000,000	10,000,000
330000000000000	OO : Community engagement increased	766,000	1,878,000		2,644,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	766,000	1,878,000		2,644,000
330100100001000	Provision of Extension Services	766,000	1,878,000		2,644,000
Sub-total, Operations		225,836,000	35,584,000	30,000,000	291,420,000
TOTAL NEW APPROPRIATIONS		P 307,273,000	P 51,202,000	P 57,000,000	P 415,475,000

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	152,474	174,299	190,059
Total Permanent Positions	152,474	174,299	190,059
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,873	9,120	9,312
Representation Allowance	872	228	228
Transportation Allowance	807	228	228
Clothing and Uniform Allowance	1,845	1,900	2,328
Honoraria	1,478	3,115	3,115
Overtime Pay	156		
Mid-Year Bonus - Civilian	12,826	14,524	15,839
Year End Bonus	13,146	14,524	15,839
Cash Gift	1,985	1,900	1,940
Productivity Enhancement Incentive	1,961	1,900	1,940
Step Increment		436	476
Collective Negotiation Agreement	9,975		
Total Other Compensation Common to All	53,924	47,875	51,245
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	730	1,686	1,449
Night Shift Differential Pay		790	810
Lump-sum for filling of Positions - Civilian		20,310	55,112
Other Personnel Benefits	4,126		
Total Other Compensation for Specific Groups	4,856	22,786	57,371
Other Benefits			
Retirement and Life Insurance Premiums	18,700	20,915	22,807
PAG-IBIG Contributions	452	455	466
PhilHealth Contributions	1,458	1,409	1,879
Employees Compensation Insurance Premiums	443	455	466

Loyalty Award - Civilian	276	785	325
Terminal Leave	1,409	435	245
Total Other Benefits	22,738	24,454	26,188
Non-Permanent Positions	4,522	5,075	5,217
TOTAL PERSONNEL SERVICES	238,514	274,489	330,080
Maintenance and Other Operating Expenses			
Travelling Expenses	3,835	3,740	4,252
Training and Scholarship Expenses	54,774	3,064	1,190
Supplies and Materials Expenses	8,045	15,532	16,912
Utility Expenses	5,571	7,768	8,002
Communication Expenses	1,004	1,649	1,649
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	118	118
Professional Services	808	496	1,071
General Services	3,600	3,925	3,925
Repairs and Maintenance	5,766	3,006	7,438
Taxes, Insurance Premiums and Other Fees	833	684	684
Labor and Wages	5,520	4,216	4,716
Other Maintenance and Operating Expenses			
Advertising Expenses	142	132	137
Printing and Publication Expenses	111	96	98
Representation Expenses	1,435	182	188
Transportation and Delivery Expenses	159	236	242
Membership Dues and Contributions to Organizations	94	94	94
Subscription Expenses	86	486	486
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	91,917	45,424	51,202
TOTAL CURRENT OPERATING EXPENDITURES	330,431	319,913	381,282
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		4,328	10,000
Infrastructure Outlay			22,000
Buildings and Other Structures	61,436	92,672	25,000
Machinery and Equipment Outlay	2,409	7,094	
TOTAL CAPITAL OUTLAYS	63,845	104,094	57,000
GRAND TOTAL	394,276	424,007	438,282

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 SUC	1.30%	67.48%

Percentage change in the number of graduates tracked are employed in jobs related to their undergraduate programs	5.00%	10.00%
Percentage change in the number of graduates in priority programs	6.50%	4.87%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.00%	12.78%
Percentage change in number of students awarded financial aid who completed their degrees	1.00%	6.08%
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 and medium enterprises / LGU Community-based Organizations; and or	12	12
b. Applied in course instruction	2	2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	20.00% (6)	20.00% (6)
b. Publishing (investigative, or basic and applied scientific research) or	33.33% (4)	33.33% (4)
c. Producing technologies for commercialization or livelihood improvement	20.00% (6)	20.00% (6)
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	9.09% (13)	69.23% (22)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities to livelihood improvement	9.94% (850)	63.29% (1388)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates	1,680	1,751
% of total graduates that are in priority courses	71.00%	100.00%
Average passing % of licensure exams by the SUC graduates/national ave % passing across disciplines covered by the SUC	15.00%	67.48%
% of programs accredited at Level 1	0.00%	7.00%
% of programs accredited at Level 2	20.00%	65.52%
% of programs accredited at Level 3	17.00%	27.59%
% of graduates who finished academic programs according to the prescribed timeframe	75.00%	99.50%
MFO 2: ADVANCED EDUCATION SERVICES		
Total Number of Graduates	20	22
% of graduates engaged in employment within 6 months of graduation	70.00%	100.00%
% of students who rate timeliness of education delivery/supervision as good or better	75.00%	82.53%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	23	30
% of research projects completed within the original timeframe	56.00%	76.47%
% of research projects completed in the last 3 years	56.00%	76.47%
% of research outputs published in local, regional, national or international fora	63.00%	76.92%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	3,465	3,563
Number of persons provided with technical advise	102	333
% of trainees who rate the training course as good or better	75.00%	94.02%
% of clients who rate the advisory services as good or better	80.00%	97.87%
% of requests for training responded to within 3 days of request	80.00%	100.00%
% of requests for technical advise that are responded to within 3 days	80.00%	100.00%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90.00%	94.49%

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	57.14%	52.71%	57.14%
2. Percentage of graduates (2 years prior) that are employed	82.33%	82.33%	85.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	76.38%	76.38%	80.00%
2. Percentage of undergraduate programs with accreditation			
Level I	0.00%	10.34%	31.03%
Level II	48.28%	58.62%	18.00%
Level III	41.38%	31.04%	37.93%
Level IV	3.45%	0.00%	0.00%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	72.22%	0%	0%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	66.67%	66.67%	66.67%
c. producing technologies for commercialization or livelihood improvement	0.00%	0.00%	0.00%
d. whose research work resulted in an extension program	66.67%	66.67%	66.67%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	84.83%	84.33%	85.00%
2. Percentage of accredited graduate programs	66.67%	66.67%	75.00%
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

Output Indicators			
1. Number of research outputs completed within the year	25	23	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36.00%	36.00%	20.00%
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
Output Indicators			
1. Number of trainees weighted by the length of training	3,641	3,641	3,823
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	17	22
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	91.91%	91.91%	91.91%

I.2. CAPIZ STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	605,948	533,615	636,984
General Fund	605,948	533,615	636,984
Automatic Appropriations	36,737	40,162	45,223
Retirement and Life Insurance Premiums	36,737	40,162	45,223
Continuing Appropriations	50,840		
Unreleased Appropriation for MOOE R.A. No. 10717	560		
Unobligated Releases for Capital Outlays R.A. No. 10717	31,969		
Unobligated Releases for MOOE R.A. No. 10717	18,311		
Budgetary Adjustment(s)	15,820		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,330		
Pension and Gratuity Fund	3,490		
Total Available Appropriations	709,345	573,777	682,207
Unused Appropriations	(24,152)		
Unreleased Appropriation	(8,642)		
Unobligated Allotment	(15,510)		
TOTAL OBLIGATIONS	685,193	573,777	682,207

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	111,099,000	90,891,000	154,845,000
Regular	111,099,000	90,891,000	154,845,000
PS	103,028,000	81,154,000	142,129,000
MOOE	6,141,000	9,737,000	12,716,000
CO	1,930,000		
Support to Operations	16,685,000	21,511,000	17,111,000
Regular	16,685,000	13,911,000	17,111,000
PS	14,512,000	13,310,000	15,165,000
MOOE	138,000	601,000	1,946,000
CO	2,035,000		
Projects / Purpose		7,600,000	
CO		7,600,000	
Operations	471,670,000	461,375,000	510,251,000
Regular	471,670,000	433,027,000	502,251,000
PS	371,831,000	407,889,000	462,560,000
MOOE	77,489,000	25,138,000	24,161,000
CO	22,350,000		15,530,000
Projects / Purpose		28,348,000	8,000,000
CO		28,348,000	8,000,000
Projects / Purpose	85,739,000		
CO	85,739,000		
TOTAL AGENCY BUDGET	685,193,000	573,777,000	682,207,000
Regular	599,454,000	537,829,000	674,207,000
PS	489,371,000	502,353,000	619,854,000
MOOE	83,768,000	35,476,000	38,823,000
CO	26,315,000		15,530,000
Projects / Purpose	85,739,000	35,948,000	8,000,000
CO	85,739,000	35,948,000	8,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	678	681	681

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 636,984,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	416,473,000	17,796,000	23,530,000	457,799,000
ADVANCED EDUCATION PROGRAM	654,000	2,049,000		2,703,000
RESEARCH PROGRAM	2,215,000	2,262,000		4,477,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000		5,199,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	574,631,000	38,823,000	23,530,000	636,984,000
Region VI - Western Visayas	574,631,000	38,823,000	23,530,000	636,984,000
TOTAL AGENCY BUDGET	574,631,000	38,823,000	23,530,000	636,984,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	138,125,000	12,716,000		150,841,000
100000100001000	General Management and Supervision	45,539,000	12,716,000		58,255,000
100000100002000	Administration of Personnel Benefits	92,586,000			92,586,000
Sub-total, General Administration and Support		138,125,000	12,716,000		150,841,000
200000000000000	Support to Operations	14,019,000	1,946,000		15,965,000
200000100001000	Auxiliary Services	14,019,000	1,946,000		15,965,000
Sub-total, Support to Operations		14,019,000	1,946,000		15,965,000

300000000000000	Operations	422,487,000	24,161,000	23,530,000	470,178,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	416,473,000	17,796,000	23,530,000	457,799,000
310100000000000	HIGHER EDUCATION PROGRAM	416,473,000	17,796,000	23,530,000	457,799,000
310100100002000	Provision of Higher Education Services	416,473,000	17,796,000	15,530,000	449,799,000
	Project(s)				
	Locally-Funded Project(s)			8,000,000	8,000,000
310100200011000	Renovation / Expansion of TED Building of Dumarao Campus			5,000,000	5,000,000
310100200012000	Renovation / Expansion of Laboratory Building of Tapaz Campus			3,000,000	3,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,869,000	4,311,000		7,180,000
320100000000000	ADVANCED EDUCATION PROGRAM	654,000	2,049,000		2,703,000
320100100001000	Provision of Advanced Education Services	654,000	2,049,000		2,703,000
320200000000000	RESEARCH PROGRAM	2,215,000	2,262,000		4,477,000
320200100001000	Conduct of Research Services	2,215,000	2,262,000		4,477,000
330000000000000	OO : Community engagement increased	3,145,000	2,054,000		5,199,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,145,000	2,054,000		5,199,000
330100100001000	Provision of Extension Services	3,145,000	2,054,000		5,199,000
Sub-total, Operations		422,487,000	24,161,000	23,530,000	470,178,000
TOTAL NEW APPROPRIATIONS		P 574,631,000	P 38,823,000	P 23,530,000	P 636,984,000

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	322,567	334,686	376,857
Total Permanent Positions	322,567	334,686	376,857
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,144	15,816	16,344
Representation Allowance	277	240	300
Transportation Allowance	278	240	300

Clothing and Uniform Allowance	3,155	3,295	4,086
Honoraria	1,106	843	843
Mid-Year Bonus - Civilian	24,744	27,890	31,406
Year End Bonus	24,744	27,890	31,406
Cash Gift	3,155	3,295	3,405
Productivity Enhancement Incentive	3,155	3,295	3,405
Performance Based Bonus	12,272		
Step Increment		836	987
Collective Negotiation Agreement	13,688		
Total Other Compensation Common to All	101,718	83,640	92,482
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	699	873	1,551
Night Shift Differential Pay			340
Lump-sum for filling of Positions - Civilian		14,393	36,615
Anniversary Bonus - Civilian			2,034
Total Other Compensation for Specific Groups	699	15,266	40,540
Other Benefits			
Retirement and Life Insurance Premiums	36,559	40,162	45,223
PAG-IBIG Contributions	757	791	817
PhilHealth Contributions	2,091	2,489	3,347
Employees Compensation Insurance Premiums	757	791	817
Retirement Gratuity		14,665	36,925
Loyalty Award - Civilian	397		590
Terminal Leave	21,025	6,816	19,046
Total Other Benefits	61,586	65,714	106,765
Non-Permanent Positions	2,801	3,047	3,210
TOTAL PERSONNEL SERVICES	489,371	502,353	619,854
Maintenance and Other Operating Expenses			
Travelling Expenses	355	3,100	3,603
Training and Scholarship Expenses	68,108	3,839	3,669
Supplies and Materials Expenses	1,801	7,502	7,915
Utility Expenses	1,068	7,311	7,469
Communication Expenses	100	1,004	948
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
General Services	9,007	8,287	8,766
Repairs and Maintenance	475	3,016	3,213
Taxes, Insurance Premiums and Other Fees	386	316	658
Other Maintenance and Operating Expenses			
Advertising Expenses	375	256	186
Printing and Publication Expenses	311	188	140
Representation Expenses	1,222		950
Transportation and Delivery Expenses		215	294
Membership Dues and Contributions to Organizations	20		595
Subscription Expenses	408	310	285
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	83,768	35,476	38,823
TOTAL CURRENT OPERATING EXPENDITURES	573,139	537,829	658,677
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	4,937		
Buildings and Other Structures	79,896	30,948	8,000
Machinery and Equipment Outlay	21,515	5,000	13,830
Transportation Equipment Outlay	1,471		1,700
Furniture, Fixtures and Books Outlay	4,235		
TOTAL CAPITAL OUTLAYS	112,054	35,948	23,530
GRAND TOTAL	685,193	573,777	682,207

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 program	13.88% (379)	13.88% (379)
Access of deserving but poor students to quality tertiary education increased		
Higher education research improved to promote economic productivity and innovation		
No. of R and D outputs patented/commercialized/ used by the industry or by other beneficiaries:		
a. applied for patenting	4	4
b. patented or commercialized	2	2
c. adopted by the industry	6	6
Percentage change in number of faculty engaged in research work applied in producing technologies for commercialization of livelihood improvement	14.28% (8)	14.28% (8)
Community engagement increased		
Percentage change in number of partnership with:		
a. LGUs;	a. 42.00% (10)	a. 42.00% (10)
b. Industry; small & medium enterprises;	b. 100.00% (3)	b. 100.00% (3)
c. Local entrepreneurs;	c. 100.00% (3)	c. 100.00% (3)
d. Other national agency, engaged in developing implementing or using technologies relevant to agro-industrial development	d. 100.00% (5)	d. 100.00% (5)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates in mandated and priority programs	2,100	3,629
% of graduates that are priority courses	90.00%	93.00%
% of programs accredited at levels 1, 2, 3 and 4		
Level 1	60.00%	67.00%
Level 2	60.00%	98.00%
Level 3	57.00%	86.00%
Level 4	14.00%	43.00%
% of graduates who finished academic program according to the prescribed timeframe	90.00%	95.00%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	60	145
% of graduates engaged in employment or whose employment status improve within 1 year of graduation	95.00%	100.00%
% of students who rate timeliness of education delivery/supervision as good or better	90.00%	100.00%

MFO 3: RESEARCH SERVICES

Number of research studies completed	37	89
Number of research studies completed in the last three years	87	235
% of research outputs published in recognized journal or submitted for patenting or patented	20.00%	39.15%
% of research projects completed within the original timeframe	90.00%	100.00%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Percentage of request for technical advice that are responded		
Number of persons trained weighted by the length of training	14,200	14,859
Number of persons provided with technical advise	60	4,613
% of trainees who rate the training course as good or better	95.00%	100.00%
% of clients who rate the advisory services as good or better	95.00%	100.00%
% of requests for training responded within three days of request	95.00%	100.00%
% of requests for technical advice that are responded within three days	90.00%	100.00%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90.00%	100.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	52.00%	51.00%	52.00%
Outcome Indicators			
2. Percentage of graduates (2 years prior) that are employed	77.00%	77.00%	77.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	87.00%	87.00%	87.00%
2. Percentage of undergraduate programs with accreditation	73.00%	68.00%	73.00%
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:	75.00%	75.00%	75.00%
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			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	60.00%	60.00%	60.00%

RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	2	3
Output Indicators			
1. Number of research outputs completed within the year	35	33	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3.00%	3.00%	3.00%
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	7	5	7
Output Indicators			
1. Number of trainees weighted by the length of training	14,250	14,200	14,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	6	7
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	80.00%	100%

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	306,339	274,380	351,006
General Fund	306,339	274,380	351,006
Automatic Appropriations	15,780	14,889	19,469
Retirement and Life Insurance Premiums	15,780	14,889	19,469
Continuing Appropriations	34,212		
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)	2,429		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,740		
Pension and Gratuity Fund	689		
Total Available Appropriations	358,760	289,269	370,475
Unused Appropriations	(1,539)		
Unreleased Appropriation	(773)		
Unobligated Allotment	(766)		
TOTAL OBLIGATIONS	357,221	289,269	370,475

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 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

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

REGION	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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	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
300000000000000	Operations	185,642,000	42,342,000	70,000,000	297,984,000
310000000000000	OO : 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
310100000000000	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

320000000000000	00 : Higher education research improved to promote economic productivity and innovation		2,032,000		2,032,000
320200000000000	RESEARCH PROGRAM		2,032,000		2,032,000
320200100001000	Conduct of Research Services		2,032,000		2,032,000
330000000000000	00 : Community engagement increased		1,051,000		1,051,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,051,000		1,051,000
330100100001000	Provision of Extension Services		1,051,000		1,051,000
Sub-total, Operations		185,642,000	42,342,000	70,000,000	297,984,000
TOTAL NEW APPROPRIATIONS		P 225,657,000	P 55,349,000	P 70,000,000	P 351,006,000

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	132,880	124,075	162,243
Total Permanent Positions	132,880	124,075	162,243
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	46,327	35,003	46,342
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	1,789	17,703	12,781
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
Total Other Benefits	18,660	17,156	23,118
Non-Permanent Positions	63	616	642
TOTAL PERSONNEL SERVICES	199,719	194,553	245,126
Maintenance and Other Operating Expenses			
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	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	74,889	47,504	55,349
TOTAL CURRENT OPERATING EXPENDITURES	274,608	242,057	300,475
Capital Outlays			
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		
TOTAL CAPITAL OUTLAYS	82,613	47,212	70,000
GRAND TOTAL	357,221	289,269	370,475

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
MFO 1: HIGHER EDUCATION SERVICES		
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%
MFO 2: RESEARCH SERVICES		
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%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
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
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
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%

I.4. GUIMARAS STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	93,598	90,132	105,986
General Fund	93,598	90,132	105,986
Automatic Appropriations	4,264	4,411	4,971
Retirement and Life Insurance Premiums	4,264	4,411	4,971
Continuing Appropriations	35,718		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	16,316		
Unobligated Releases for Capital Outlays R.A. No. 10717	16,501		
Unobligated Releases for MOOE R.A. No. 10717	2,901		
Budgetary Adjustment(s)	5,925		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,317		
Pension and Gratuity Fund	2,608		
Total Available Appropriations	139,505	94,543	110,957
Unused Appropriations	(2,692)		
Unreleased Appropriation	(111)		
Unobligated Allotment	(2,581)		
TOTAL OBLIGATIONS	136,813	94,543	110,957

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	26,366,000	22,181,000	24,596,000
Regular	26,366,000	22,181,000	24,596,000
PS	23,442,000	14,876,000	15,605,000
MOOE	2,924,000	7,305,000	8,991,000
Support to Operations	1,724,000	8,704,000	3,822,000
Regular	1,724,000	2,704,000	3,822,000
PS	1,517,000	2,376,000	1,303,000
MOOE	207,000	328,000	2,519,000

Projects / Purpose		6,000,000	
CO		6,000,000	
Operations	45,730,000	63,658,000	82,539,000
Regular	45,730,000	51,658,000	70,539,000
PS	31,102,000	39,929,000	46,588,000
MOOE	14,628,000	11,292,000	13,446,000
CO		437,000	10,505,000
Projects / Purpose		12,000,000	12,000,000
CO		12,000,000	12,000,000
Projects / Purpose	62,993,000		
CO	62,993,000		
TOTAL AGENCY BUDGET	136,813,000	94,543,000	110,957,000
Regular	73,820,000	76,543,000	98,957,000
PS	56,061,000	57,181,000	63,496,000
MOOE	17,759,000	18,925,000	24,956,000
CO		437,000	10,505,000
Projects / Purpose	62,993,000	18,000,000	12,000,000
CO	62,993,000	18,000,000	12,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	104	106	106
Total Number of Filled Positions	92	92	92

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 105,986,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
RESEARCH PROGRAM		1,235,000	220,000	1,455,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	58,525,000	24,956,000	22,505,000	105,986,000
Region VI - Western Visayas	58,525,000	24,956,000	22,505,000	105,986,000
TOTAL AGENCY BUDGET	58,525,000	24,956,000	22,505,000	105,986,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	14,699,000	8,991,000		23,690,000
100000100001000	General Management and Supervision	10,170,000	8,991,000		19,161,000
100000100002000	Administration of Personnel Benefits	4,529,000			4,529,000
Sub-total, General Administration and Support		14,699,000	8,991,000		23,690,000
200000000000000	Support to Operations	1,201,000	2,519,000		3,720,000
200000100001000	Auxiliary Services	1,201,000	2,519,000		3,720,000
Sub-total, Support to Operations		1,201,000	2,519,000		3,720,000
300000000000000	Operations	42,625,000	13,446,000	22,505,000	78,576,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	42,625,000	10,857,000	22,285,000	75,767,000
310100000000000	HIGHER EDUCATION PROGRAM	42,625,000	10,857,000	22,285,000	75,767,000
310100100001000	Provision of Higher Education Services	42,625,000	10,857,000	10,285,000	63,767,000
	Project(s)				
	Locally-Funded Project(s)			12,000,000	12,000,000
310100200035000	Rehabilitation of College Dormitory, Salvador Campus			2,000,000	2,000,000
310100200049000	Completion of Academic Building, Salvador Campus			10,000,000	10,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,235,000	220,000	1,455,000
320200000000000	RESEARCH PROGRAM		1,235,000	220,000	1,455,000
320200100001000	Conduct of Research Services		1,235,000	220,000	1,455,000
330000000000000	OO : Community engagement increased		1,354,000		1,354,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,354,000		1,354,000
330100100001000	Provision of Extension Services		1,354,000		1,354,000
Sub-total, Operations		42,625,000	13,446,000	22,505,000	78,576,000
TOTAL NEW APPROPRIATIONS		P 58,525,000	P 24,956,000	P 22,505,000	P 105,986,000

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	37,278	36,761	41,429
Total Permanent Positions	37,278	36,761	41,429
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,800	2,016	2,208
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	375	420	552
Honoraria	272	500	500
Mid-Year Bonus - Civilian	2,462	3,063	3,452
Year End Bonus	2,462	3,063	3,452
Cash Gift	375	420	460
Productivity Enhancement Incentive	375	420	460
Performance Based Bonus	1,020		
Step Increment		92	104
Collective Negotiation Agreement	2,082		
Total Other Compensation Common to All	11,547	10,318	11,512
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	115	107
Lump-sum for filling of Positions - Civilian		2,649	4,529
Other Personnel Benefits	1,792		
Total Other Compensation for Specific Groups	1,805	2,764	4,636
Other Benefits			
Retirement and Life Insurance Premiums	3,974	4,411	4,971
PAG-IBIG Contributions	91	101	110
PhilHealth Contributions	255	328	463
Employees Compensation Insurance Premiums	91	101	110
Loyalty Award - Civilian		50	50
Terminal Leave	816	2,141	
Total Other Benefits	5,227	7,132	5,704
Non-Permanent Positions	204	206	215
TOTAL PERSONNEL SERVICES	56,061	57,181	63,496
Maintenance and Other Operating Expenses			
Travelling Expenses	512	1,670	2,150
Training and Scholarship Expenses	10,541	3,108	3,900
Supplies and Materials Expenses	1,065	2,776	4,510
Utility Expenses	1,140	6,832	4,500
Communication Expenses	21	154	650
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	119	118	118
Professional Services	160	288	350
General Services	739	1,812	5,081
Repairs and Maintenance	2,870	827	1,850
Taxes, Insurance Premiums and Other Fees	121	270	100
Other Maintenance and Operating Expenses			
Advertising Expenses	15	20	
Representation Expenses	340	515	1,157

Membership Dues and Contributions to Organizations	116	535	590
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	17,759	18,925	24,956
TOTAL CURRENT OPERATING EXPENDITURES	73,820	76,106	88,452
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,107	3,000	
Buildings and Other Structures	51,611	7,000	12,000
Machinery and Equipment Outlay	5,275	7,137	8,855
Transportation Equipment Outlay			1,650
Intangible Assets Outlay		1,300	
TOTAL CAPITAL OUTLAYS	62,993	18,437	22,505
GRAND TOTAL	136,813	94,543	110,957

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		
a. Average percentage passing in licensure by the SUC graduates over national average percentage passing in board programs covered by the SUC	157% (58/37)	80.22%
b. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	19.80% (393)	74.31%
Access of deserving but poor students to quality tertiary education increased		
a. Percentage change in number of students in priority programs awarded financial aid	9.00% (300)	30.88%
b. Percentage change in number of students in priority programs awarded financial aid who completed their degrees	8.33% (130)	21.93%
Higher education research improved to promote economic productivity and innovation		
1. Number of R & D outputs patented/commercialized/used by industry or by other beneficiaries:		
a. Adopted by industry/small and medium enterprises/ LGU/community-based organizations; and	3	3
b. Applied in instruction	6	6
2. Number of Research and Development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1
3. Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PhD)	100.00%	6.00%
b. Publishing (investigate, or basic and applied scientific research)	0	
c. Producing Technologies for commercialization of livelihood improvement	0	

Community engagement increased		
1. Percentage change in number of partnership with :		
a. LGUs	28.57% (2/7x100)	28.57% (2/7x100)
b. Industry; small & medium enterprises	0	
c. local entrepreneurs	0	
d. other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development	0	
2. Percentage change in number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	30.28% (912-700/700x100)	39.00% (973-700/700x100)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	746	746
% of programs accredited at level 1	0	0
% of programs accredited at level 2	0	0
% of programs accredited at level 3	7/7 (100.00%)	7/7 (100.00%)
% of programs accredited at level 4	0	0
Average passing % of licensure examinations by the SUC graduates/national average passing %	39.41%	80.22%
% of total graduates that are in priority courses		
% of graduates who finished academic program according to prescribed timeframe		
MFO 2: RESEARCH SERVICES		
Number of Research Completed	27	27/27
% of research projects completed in the last three years	100.00% (77/77)	100.00% (77/77)
% of research outputs presented in local, regional, national or international fora	100.00% (23/23)	100.00% (23/23
% of research projects completed within the original project timeframe	100.00% (27/27)	100.00% (27/27)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	2560	2791
Number of persons provided with technical advice	1280	1733
% of trainees who rate the training course as good or better	100%(1280/1280)	100.00%
% of clients who rate the advisory services as good or better	100%(1280/1280)	100.00%
% request for training responded to within three days	100.00% (40/40)	148.00%
% of request for technical advice that are responded to within three days	100.00% (40/40)	148.00%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%(1280/1280)	100.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	58.67%	57.58%	61.60%
2. Percentage of graduates (2 years prior) that are employed	70.10%	54.00%	73.60%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	94.41%	67.98%	94.43%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	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	6	4	6
Output Indicators			
1. Number of research outputs completed within the year	30	27	35
2. Percentage of research outputs presented in national, regional, and international fora within the year	100.00%	100.00%	100.00%
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	0	0	0
Output Indicators			
1. Number of trainees weighted by the length of training	3960	3808	4000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	40	40
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%

I.5. ILOILO STATE COLLEGE OF FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	300,036	306,640	344,272
General Fund	300,036	306,640	344,272
Automatic Appropriations	13,879	14,718	16,598
Retirement and Life Insurance Premiums	13,879	14,718	16,598
Continuing Appropriations	4,628		
Unobligated Releases for Capital Outlays R.A. No. 10717	918		
Unobligated Releases for MOOE R.A. No. 10717	3,710		
Budgetary Adjustment(s)	5,441		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,902		
Pension and Gratuity Fund	539		
Total Available Appropriations	323,984	321,358	360,870
Unused Appropriations	(57,907)		
Unreleased Appropriation	(56,060)		
Unobligated Allotment	(1,847)		
TOTAL OBLIGATIONS	266,077	321,358	360,870

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	34,419,000	36,673,000	64,171,000
Regular	34,419,000	36,673,000	64,171,000
PS	27,164,000	31,267,000	58,117,000
MOOE	5,385,000	5,406,000	6,054,000
CO	1,870,000		
Support to Operations	4,477,000	11,105,000	6,654,000
Regular	4,477,000	11,105,000	6,654,000
PS	4,477,000	5,193,000	5,642,000
MOOE		912,000	1,012,000
CO		5,000,000	
Operations	173,527,000	273,580,000	290,045,000
Regular	173,527,000	174,486,000	200,045,000
PS	140,457,000	155,958,000	173,745,000
MOOE	28,566,000	18,528,000	26,300,000
CO	4,504,000		
Projects / Purpose		99,094,000	90,000,000
CO		99,094,000	90,000,000
Projects / Purpose	53,654,000		
CO	53,654,000		
TOTAL AGENCY BUDGET	266,077,000	321,358,000	360,870,000
Regular	212,423,000	222,264,000	270,870,000
PS	172,098,000	192,418,000	237,504,000
MOOE	33,951,000	24,846,000	33,366,000
CO	6,374,000	5,000,000	
Projects / Purpose	53,654,000	99,094,000	90,000,000
CO	53,654,000	99,094,000	90,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	323	321	321

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 344,272,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
RESEARCH PROGRAM	1,122,000	1,778,000	15,000,000	17,900,000
TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,226,000		1,702,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	220,906,000	33,366,000	90,000,000	344,272,000
Region VI - Western Visayas	220,906,000	33,366,000	90,000,000	344,272,000
TOTAL AGENCY BUDGET	220,906,000	33,366,000	90,000,000	344,272,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	56,673,000	6,054,000		62,727,000
100000100001000	General Management and Supervision	17,105,000	6,054,000		23,159,000
100000100002000	Administration of Personnel Benefits	39,568,000			39,568,000
Sub-total, General Administration and Support		56,673,000	6,054,000		62,727,000
200000000000000	Support to Operations	5,193,000	1,012,000		6,205,000
200000100001000	Auxiliary Services	5,193,000	1,012,000		6,205,000
Sub-total, Support to Operations		5,193,000	1,012,000		6,205,000
300000000000000	Operations	159,040,000	26,300,000	90,000,000	275,340,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	157,442,000	23,296,000	75,000,000	255,738,000
310100000000000	HIGHER EDUCATION PROGRAM	157,442,000	23,296,000	75,000,000	255,738,000
310100100001000	Provision of Higher Education Services	157,442,000	23,296,000		180,738,000

	Project(s)				
	Locally-Funded Project(s)			75,000,000	75,000,000
310100200047000	Completion of College of Education Annex A Building - ISCOF Main Tiwi Campus			40,000,000	40,000,000
310100200050000	Completion of the College of Hospitality Management (CHM) Building with complete amenities - ISCOF Dumangas Campus			20,000,000	20,000,000
310100200054000	Completion of the College of Technology (COT) Building - ISCOF Dumangas Campus			15,000,000	15,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,122,000	1,778,000	15,000,000	17,900,000
320200000000000	RESEARCH PROGRAM	1,122,000	1,778,000	15,000,000	17,900,000
320200100001000	Conduct of Research Services	1,122,000	1,778,000		2,900,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
320200200005000	Rehabilitation of Multi-purpose Brackishwater Hatchery Station - ISCOF Main Tiwi Campus			15,000,000	15,000,000
330000000000000	OO : Community engagement increased	476,000	1,226,000		1,702,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	476,000	1,226,000		1,702,000
330100100001000	Provision of Extension Services	476,000	1,226,000		1,702,000
Sub-total, Operations		159,040,000	26,300,000	90,000,000	275,340,000
TOTAL NEW APPROPRIATIONS		P 220,906,000	P 33,366,000	P 90,000,000	P 344,272,000

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	111,695	122,654	138,314
Total Permanent Positions	111,695	122,654	138,314
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,255	7,320	7,692
Representation Allowance	159	60	114
Transportation Allowance	159	60	114
Clothing and Uniform Allowance	1,530	1,525	1,926
Honoraria	438	451	451
Overtime Pay	1,298		
Mid-Year Bonus - Civilian	8,906	10,221	11,527
Year End Bonus	9,608	10,221	11,527

Cash Gift	1,532	1,525	1,605
Productivity Enhancement Incentive	1,535	1,525	1,605
Performance Based Bonus	4,902		
Step Increment		307	345
Collective Negotiation Agreement	10		
Total Other Compensation Common to All	37,332	33,215	36,906
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	571	346	734
Lump-sum for filling of Positions - Civilian		16,283	38,350
Other Personnel Benefits	2,883		
Anniversary Bonus - Civilian	900		
Total Other Compensation for Specific Groups	4,354	16,629	39,084
Other Benefits			
Retirement and Life Insurance Premiums	13,408	14,718	16,598
PAG-IBIG Contributions	362	366	385
PhilHealth Contributions	1,092	1,090	1,496
Employees Compensation Insurance Premiums	362	366	385
Retirement Gratuity	135		
Loyalty Award - Civilian	230	310	260
Terminal Leave	912	251	1,218
Total Other Benefits	16,501	17,101	20,342
Non-Permanent Positions	2,216	2,819	2,858
TOTAL PERSONNEL SERVICES	172,098	192,418	237,504
Maintenance and Other Operating Expenses			
Travelling Expenses	1,340	1,263	1,449
Training and Scholarship Expenses	11,871	1,128	1,769
Supplies and Materials Expenses	4,444	6,032	10,522
Utility Expenses	2,238	2,787	4,036
Communication Expenses	410	552	607
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	126
Professional Services	57	389	416
General Services	4,180	3,739	4,421
Repairs and Maintenance	6,913	4,822	5,303
Taxes, Insurance Premiums and Other Fees	303	1,491	1,869
Other Maintenance and Operating Expenses			
Advertising Expenses	1	30	33
Printing and Publication Expenses	55	110	121
Representation Expenses	1,769	1,298	1,428
Transportation and Delivery Expenses	1	30	33
Rent/Lease Expenses	3	79	84
Membership Dues and Contributions to Organizations	206	489	624
Subscription Expenses	42	489	525
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,951	24,846	33,366
TOTAL CURRENT OPERATING EXPENDITURES	206,049	217,264	270,870
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		8,770	
Buildings and Other Structures	53,524	81,994	90,000
Machinery and Equipment Outlay	2,831	8,110	
Transportation Equipment Outlay	1,645		
Furniture, Fixtures and Books Outlay	2,028	5,220	
TOTAL CAPITAL OUTLAYS	60,028	104,094	90,000
GRAND TOTAL	266,077	321,358	360,870

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		
Passing percentage in licensure exam by the SUC graduates over national passing percentage in board programs covered by the SUC	100.00% (49.9%/49.9%)	81.00%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	55% (155)	54.00%
Percentage change in number of graduates in priority programs	31% (783)	32.00%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	7% (781)	31.00%(731)
Percentage change in number of students awarded financial aid who completed their degrees	11% (50)	9.00%
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/ commercialized by the industry or by other beneficiaries		
a. Adopted by industry/ small and medium enterprises/ LGU/Community-based Organizations; and/or	3	3
b. Applied in course instruction	5	4
Number of research and development in the fields of agro-industrial technology published in CHED recognized refereed journal	8	0
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	7% (78)	21.00%
b. Publishing (Investigative, or basic and applied scientific research) or	50% (30)	0
c. Producing technologies for commercialization or livelihood improvement	72% (38)	33.00%
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	16% (37)	10.00%
Percentage change in number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	24% (6,700)	15.00%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	870	923
% of total graduates that are in priority courses	90.00%	100.00%
Passing % of licensure exams by the SUC graduates/ national passing % across all discipline covered by the SUC	100.00%	81.00%
% of Programs Accredited at Level 1	50.00%	86.00%
% of Programs Accredited at Level 2	100.00%	100.00%
% of Programs Accredited at level 3	100.00%	100.00%
% of graduates who finished academic program according to the prescribed timeframe	94.00%	99.00%

MFO 2: RESEARCH SERVICES

Number of research studies completed	75	112
% of research projects completed in the last 3 years	40.00%	100.00%
% of research outputs presented in local, regional, national and international fora	88.00%	92.00%
% of research projects completed within the original project timeframe	95.00%	100.00%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

No. of persons trained weighted by the length of training	4450	4509
No. of persons provided with technical advice	7020	7075
% of trainees who rate the training course as good or better	96.00%	100.00%
% of clients who rate the advisory services as good or better	96.00%	100.00%
% of request for training responded to within 3 days of request	100.00%	100.00%
% of request for technical advice that are responded to within 3 days	100.00%	100.00%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	96.00%	100.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	47.00%	46.86%	48.00%
2. Percentage of graduates (2 years prior) that are employed	75.00%	71.00%	75.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90.00%	90.00%	95.00%
2. Percentage of undergraduate programs with accreditation	89.00%	86.00%	90.00%
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	24	22	25
Output Indicators			
1. Number of research outputs completed within the year	96	96	98
2. Percentage of research outputs presented in national, regional, and international fora within the year	20.00%	15.00%	20.00%
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	15	10	16
Output Indicators			
1. Number of trainees weighted by the length of training	4455	4435	4460
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	15	21

3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%

I.6. CENTRAL PHILIPPINES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	137,030	193,733	181,361
General Fund	137,030	193,733	181,361
Automatic Appropriations	6,700	6,275	10,492
Retirement and Life Insurance Premiums	6,700	6,275	10,492
Continuing Appropriations	7,614		
Unreleased Appropriation for MOOE R.A. No. 10717	39		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,857		
Unobligated Releases for MOOE R.A. No. 10717	5,718		
Budgetary Adjustment(s)	17,497		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,282		
Pension and Gratuity Fund	2,215		
Total Available Appropriations	168,841	200,008	191,853
Unused Appropriations	(437)		
Unobligated Allotment	(437)		
TOTAL OBLIGATIONS	168,404	200,008	191,853

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)		(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	25,219,000	36,015,000	30,871,000
Regular	25,219,000	36,015,000	30,871,000
PS	18,437,000	30,443,000	24,147,000
MOOE	5,735,000	5,572,000	6,724,000
CO	1,047,000		

Support to Operations	7,687,000	49,259,000	30,575,000
Regular	7,687,000	4,759,000	5,575,000
PS	3,013,000	3,213,000	3,351,000
MOOE	2,674,000	1,546,000	2,224,000
CO	2,000,000		
Projects / Purpose		44,500,000	25,000,000
CO		44,500,000	25,000,000
Operations	120,075,000	114,734,000	130,407,000
Regular	120,075,000	104,734,000	130,407,000
PS	60,567,000	59,790,000	110,554,000
MOOE	43,745,000	22,832,000	19,853,000
CO	15,763,000	22,112,000	
Projects / Purpose		10,000,000	
CO		10,000,000	
Projects / Purpose	15,423,000		
CO	15,423,000		
TOTAL AGENCY BUDGET	168,404,000	200,008,000	191,853,000
Regular	152,981,000	145,508,000	166,853,000
PS	82,017,000	93,446,000	138,052,000
MOOE	52,154,000	29,950,000	28,801,000
CO	18,810,000	22,112,000	
Projects / Purpose	15,423,000	54,500,000	25,000,000
CO	15,423,000	54,500,000	25,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	282	282	282
Total Number of Filled Positions	247	258	258

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 181,361,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
RESEARCH PROGRAM		1,513,000		1,513,000
TECHNICAL ADVISORY EXTENSION PROGRAM		932,000		932,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	127,560,000	28,801,000	25,000,000	181,361,000
Region VI - Western Visayas	127,560,000	28,801,000	25,000,000	181,361,000
TOTAL AGENCY BUDGET	127,560,000	28,801,000	25,000,000	181,361,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	23,186,000	6,724,000		29,910,000
100000100001000	General Management and Supervision	11,042,000	6,724,000		17,766,000
100000100002000	Administration of Personnel Benefits	12,144,000			12,144,000
Sub-total, General Administration and Support		23,186,000	6,724,000		29,910,000
200000000000000	Support to Operations	3,092,000	2,224,000	25,000,000	30,316,000
200000100001000	Auxiliary Services	3,092,000	2,224,000		5,316,000
	Project(s)				
	Locally-Funded Project(s)			25,000,000	25,000,000
200000200012000	Rehabilitation of One-Storey Dormitory with Amenities, Main Campus			15,000,000	15,000,000
200000200013000	Upgrading of Technology for Muscovado Sugar Production, Main Campus			10,000,000	10,000,000
Sub-total, Support to Operations		3,092,000	2,224,000	25,000,000	30,316,000
300000000000000	Operations	101,282,000	19,853,000		121,135,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	101,282,000	17,408,000		118,690,000
310100000000000	HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
310100100002000	Provision of Higher Education Services	101,282,000	17,408,000		118,690,000

320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,513,000		1,513,000
320200000000000	RESEARCH PROGRAM		1,513,000		1,513,000
320200100001000	Conduct of Research Services		1,513,000		1,513,000
330000000000000	OO : Community engagement increased		932,000		932,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		932,000		932,000
330100100001000	Provision of Extension Services		932,000		932,000
Sub-total, Operations		101,282,000	19,853,000		121,135,000
TOTAL NEW APPROPRIATIONS		P 127,560,000	P 28,801,000	P 25,000,000	P 181,361,000

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	60,242	52,296	87,437
Total Permanent Positions	60,242	52,296	87,437
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,686	3,648	6,192
Representation Allowance	201	162	162
Transportation Allowance	107	162	162
Clothing and Uniform Allowance	570	760	1,542
Honoraria		307	307
Mid-Year Bonus - Civilian	3,129	4,359	7,286
Year End Bonus	3,217	4,359	7,286
Cash Gift	560	760	1,290
Productivity Enhancement Incentive	550	760	1,290
Step Increment		131	218
Total Other Compensation Common to All	11,020	15,408	25,735
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	179	133
Lump-sum for filling of Positions - Civilian		14,758	9,394
Other Personnel Benefits	2,564	3,198	
Anniversary Bonus - Civilian	315		
Total Other Compensation for Specific Groups	2,893	18,135	9,527
Other Benefits			
Retirement and Life Insurance Premiums	6,394	6,275	10,492
PAG-IBIG Contributions	132	183	310
PhilHealth Contributions	393	545	1,099
Employees Compensation Insurance Premiums	133	183	310
Loyalty Award - Civilian	135	75	155
Terminal Leave	456	119	2,750
Total Other Benefits	7,643	7,380	15,116
Non-Permanent Positions	219	227	237
TOTAL PERSONNEL SERVICES	82,017	93,446	138,052

Maintenance and Other Operating Expenses			
Travelling Expenses	1,310	744	1,386
Training and Scholarship Expenses	31,933	9,872	5,260
Supplies and Materials Expenses	4,448	4,716	6,501
Utility Expenses	3,655	3,333	5,396
Communication Expenses	1,058	1,230	1,845
Awards/Rewards and Prizes	81	98	160
Survey, Research, Exploration and Development Expenses	444	300	522
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	90	118	118
Professional Services	13	20	70
Repairs and Maintenance	4,764	6,214	1,615
Taxes, Insurance Premiums and Other Fees	128	120	166
Labor and Wages	2,199	1,808	3,602
Other Maintenance and Operating Expenses			
Advertising Expenses	20	140	50
Printing and Publication Expenses			10
Representation Expenses	1,441	445	787
Transportation and Delivery Expenses	120	120	120
Membership Dues and Contributions to Organizations	417	511	768
Subscription Expenses	33	55	425
Other Maintenance and Operating Expenses		106	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,154	29,950	28,801
TOTAL CURRENT OPERATING EXPENDITURES	134,171	123,396	166,853
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	16,236	49,500	23,000
Machinery and Equipment Outlay	16,711	27,112	2,000
Furniture, Fixtures and Books Outlay	1,286		
TOTAL CAPITAL OUTLAYS	34,233	76,612	25,000
GRAND TOTAL	168,404	200,008	191,853

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examination by the SUC graduates/national average percentage passing in board programs covered by the SUC	90.00%	99.00%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0.00%	10.00%
Percentage change in number of graduates in priority programs	100.00%	20.00%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	0.00%	50.00%

Percentage change of students awarded financial aid who completed their degrees	0.00%	50.00%
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/ commercialized/ used by the industry or other beneficiaries		
a. Adopted by industry/small and medium enterprises/ LGU/ Community-based Organizations	2	2
b. Applied in course instruction		
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph. D.)	10.00%	15.00%
b. Publishing (investigative, or basic and applied scientific research), or	5.00%	0.00%
c. Producing technologies for commercialization or Livelihood improvement		
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local enterpreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20.00%	25.00%
Percentage change in the number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	20.00%	5.00%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Quantity Indicators		
Total number of graduates	2,080	2,146
Quality Indicators		
% of total graduates that are in priority courses	67.74%	69.70%
Average passing % of licensure exams by the SUC graduates/national average % passing across all discipline covered by the SUC	90.00%	99.00%
% of programs accredited at Level 1	46.67%	62.50%
% of programs accredited at Level 2	13.33%	12.50%
% of programs accredited at Level 3	26.61%	25.00%
% of programs accredited at Level 4	0.00%	0.00%
Timeliness Indicators		
% of graduates who finished academic program according to the prescribed timeframe	92.00%	98.90%
MFO 2: RESEARCH SERVICES		
Quantity Indicators		
Number of research studies completed	30	32
Quality Indicators		
% of research projects completed in the last three years	90.00%	95.83%
% of research outputs presented in local, regional, national or international fora	50.00%	100.00%
Timeliness Indicators		
% of research projects completed within the original project timeframe	90.00%	93.80%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Quantity Indicators		
Number of persons trained weighted by the length of training	1,600	2,426
Number of persons provided with technical advice	220	320
Timeliness Indicators		
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90.00%	93.00%
Quality Indicators		
% of trainees who rate the training course as good or better	90.00%	94.00%

% of clients who rate the advisory services as good or better	92.00%	95.00%
% of requests for training responded to within three days of request	92.00%	95.00%
% of requests for technical advice that are responded to within three days of request	90.00%	97.00%

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	85.00%	81.00%	85.00%
2. Percentage of graduates (2 years prior) that are employed	60.00%	40.00%	55.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	55.00%	55.00%	65.00%
2. Percentage of undergraduate programs with accreditation	20.00%	15.00%	21.00%
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	5	3	6
Output Indicators			
1. Number of research outputs completed within the year	40	37	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year			
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	2	6
Output Indicators			
1. Number of trainees weighted by the length of training	2,500	1,898	3,020
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	5	8
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90.00%	80.00%	95.00%

I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	389,963	385,052	363,620
General Fund	389,963	385,052	363,620
Automatic Appropriations	20,755	22,286	23,042
Retirement and Life Insurance Premiums	20,755	22,286	23,042
Continuing Appropriations	10,167		
Unobligated Releases for Capital Outlays R.A. No. 10717	7,067		
Unobligated Releases for MOOE R.A. No. 10717	3,100		
Budgetary Adjustment(s)	10,771		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,182		
Pension and Gratuity Fund	3,589		
Total Available Appropriations	431,656	407,338	386,662
Unused Appropriations	(40,577)		
Unreleased Appropriation	(34,098)		
Unobligated Allotment	(6,479)		
TOTAL OBLIGATIONS	391,079	407,338	386,662

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	72,216,000	38,861,000	59,915,000
Regular	72,216,000	38,861,000	59,915,000
PS	61,167,000	31,419,000	52,275,000
MOOE	4,126,000	7,442,000	7,640,000
CO	6,923,000		
Support to Operations	4,726,000	30,891,000	8,323,000
Regular	4,726,000	5,891,000	8,323,000
PS	4,422,000	5,323,000	6,466,000
MOOE	304,000	568,000	1,857,000

Projects / Purpose		25,000,000	
CO		25,000,000	
Operations	273,446,000	337,586,000	318,424,000
Regular	273,446,000	258,492,000	274,424,000
PS	202,891,000	238,530,000	246,738,000
MOOE	55,533,000	19,962,000	22,686,000
CO	15,022,000		5,000,000
Projects / Purpose		79,094,000	44,000,000
CO		79,094,000	44,000,000
Projects / Purpose	40,691,000		
CO	40,691,000		
TOTAL AGENCY BUDGET	391,079,000	407,338,000	386,662,000
Regular	350,388,000	303,244,000	342,662,000
PS	268,480,000	275,272,000	305,479,000
MOOE	59,963,000	27,972,000	32,183,000
CO	21,945,000		5,000,000
Projects / Purpose	40,691,000	104,094,000	44,000,000
CO	40,691,000	104,094,000	44,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	566	566	566
Total Number of Filled Positions	487	491	491

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 363,620,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
RESEARCH PROGRAM	1,223,000	642,000		1,865,000
TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	282,437,000	32,183,000	49,000,000	363,620,000
Region VI - Western Visayas	282,437,000	32,183,000	49,000,000	363,620,000
TOTAL AGENCY BUDGET	282,437,000	32,183,000	49,000,000	363,620,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	50,640,000	7,640,000		58,280,000
100000100001000	General Management and Supervision	19,087,000	7,640,000		26,727,000
100000100002000	Administration of Personnel Benefits	31,553,000			31,553,000
Sub-total, General Administration and Support		50,640,000	7,640,000		58,280,000
200000000000000	Support to Operations	6,001,000	1,857,000		7,858,000
200000100001000	Auxiliary Services	6,001,000	1,857,000		7,858,000
Sub-total, Support to Operations		6,001,000	1,857,000		7,858,000
300000000000000	Operations	225,796,000	22,686,000	49,000,000	297,482,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	223,975,000	21,000,000	49,000,000	293,975,000
310100000000000	HIGHER EDUCATION PROGRAM	223,975,000	21,000,000	49,000,000	293,975,000
310100100002000	Provision of Higher Education Services	223,975,000	21,000,000	5,000,000	249,975,000
	Project(s)				
	Locally-Funded Project(s)			44,000,000	44,000,000
310100200024000	Completion of Vocational Agriculture Building (Barotac Viejo Campus)			10,000,000	10,000,000
310100200025000	Rehabilitation of Chemistry and Laboratory Building (Batad Campus)			5,000,000	5,000,000
310100200026000	Rehabilitation of Fisheries Building (Concepcion Campus)			8,000,000	8,000,000
310100200030000	Completion of Dormitory C Building (Barotac Viejo Campus)			8,000,000	8,000,000
310100200032000	Construction of Library Annex Building (Concepcion Campus)			5,000,000	5,000,000

310100200043000	Rehabilitation of Teacher Education Building (Lemery Campus)			8,000,000	8,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,523,000	1,029,000		2,552,000
320100000000000	ADVANCED EDUCATION PROGRAM	300,000	387,000		687,000
320100100001000	Provision of Advanced Education Services	300,000	387,000		687,000
320200000000000	RESEARCH PROGRAM	1,223,000	642,000		1,865,000
320200100001000	Conduct of Research Services	1,223,000	642,000		1,865,000
330000000000000	OO : Community engagement increased	298,000	657,000		955,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	298,000	657,000		955,000
330100100001000	Provision of Extension Services	298,000	657,000		955,000
Sub-total, Operations		225,796,000	22,686,000	49,000,000	297,482,000
TOTAL NEW APPROPRIATIONS		P 282,437,000	P 32,183,000	P 49,000,000	P 363,620,000

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	172,185	185,712	192,018
Total Permanent Positions	172,185	185,712	192,018
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,221	12,096	11,784
Representation Allowance	682	258	108
Transportation Allowance	677	258	108
Clothing and Uniform Allowance	2,415	2,520	2,946
Honoraria	223	502	502
Mid-Year Bonus - Civilian	13,050	15,476	16,002
Year End Bonus	12,581	15,476	16,002
Cash Gift	2,442	2,520	2,455
Productivity Enhancement Incentive	2,408	2,520	2,455
Performance Based Bonus	7,182		
Step Increment		464	480
Collective Negotiation Agreement	9,264		
Total Other Compensation Common to All	62,145	52,090	52,842
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	637	223	953
Night Shift Differential Pay	226		733
Lump-sum for filling of Positions - Civilian		8,362	28,095
Other Personnel Benefits	4,404		
Total Other Compensation for Specific Groups	5,267	8,585	29,781

Other Benefits			
Retirement and Life Insurance Premiums	19,698	22,286	23,042
PAG-IBIG Contributions	580	605	589
PhilHealth Contributions	1,669	1,850	2,292
Employees Compensation Insurance Premiums	575	605	589
Loyalty Award - Civilian			180
Terminal Leave	6,041	3,152	3,458
Total Other Benefits	28,563	28,498	30,150
Non-Permanent Positions	320	387	688
TOTAL PERSONNEL SERVICES	268,480	275,272	305,479
Maintenance and Other Operating Expenses			
Travelling Expenses	1,661	3,385	3,599
Training and Scholarship Expenses	42,620	1,414	1,000
Supplies and Materials Expenses	3,939	7,103	8,048
Utility Expenses	3,196	4,578	7,215
Communication Expenses	633	1,022	1,834
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,032	73	73
General Services	1,897	2,560	2,380
Repairs and Maintenance	1,503	3,916	5,141
Taxes, Insurance Premiums and Other Fees	237	529	529
Labor and Wages	179	151	151
Other Maintenance and Operating Expenses			
Advertising Expenses		135	135
Printing and Publication Expenses	204	260	260
Representation Expenses	2,434	1,100	1,100
Transportation and Delivery Expenses	17		
Membership Dues and Contributions to Organizations	256	1,628	600
Subscription Expenses	37		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	59,963	27,972	32,183
TOTAL CURRENT OPERATING EXPENDITURES	328,443	303,244	337,662
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		19,800	
Buildings and Other Structures	39,642	77,199	44,000
Machinery and Equipment Outlay	15,683	6,454	5,000
Furniture, Fixtures and Books Outlay	388	641	
Intangible Assets Outlay	6,923		
TOTAL CAPITAL OUTLAYS	62,636	104,094	49,000
GRAND TOTAL	391,079	407,338	386,662

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		
1. Average percentage passing in licensure examination by the SUC graduates/national average percentage passing in board programs covered by the SUC	100.00% (44.00/44.00)	84.67% (45.14/53.31)
2. Percentage change in number of graduates tracked who are in jobs related to their undergraduate programs	6.67% (160)	19.02% (385/2,024)
3. Percentage change in number of graduates in priority programs	3.57% (1,450)	57.39% (1,235/2,152)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	-23.00%(4,199)	50.00% (1,700/3,400)
2. Percentage change in number of students awarded financial aid who completed their degrees	-11.00%(643)	20.47%(316/1,544)
Higher education research improved to promote economic productivity and innovation		
1. Number of R & D outputs patented/commercialized/used by the industry or other beneficiaries:		
a. Adopted by industry/small and medium enterprises/ LGU/community-based organizations	3	1
b. Applied in course instruction	3	0
2. Number of R & D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals.	0	1
3. Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	0	1.77% (3)
b. Publishing (investigation, or basic and applied scientific research) or	70.00%(5)	0.00% (1)
c. Producing technologies for commercialization of livelihood improvement	70.00%(5)	0.00% (3)
Community engagement increased		
1. Percentage change in number of partnership with:	8.00%(25 barangays)	212.00% (53/25)
a. LGU		
b. Industry; small & medium enterprises		
c. Local entrepreneurs,		
d. other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development		
2. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10.00%(1,600)	111.31%(1,781/1,600)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Number of graduates	2,000	2,152
Percentage of graduates that are in priority courses	57.00%	57.34%
Average passing percentage of Licensure exams by SUC graduates/national average % passing across all disciplines covered by SUC	57.00%	84.85%
Percentage of programs accredited at Level 1;	53.00%	72.22%
Percentage of programs accredited at Level 2;	100.00%	100.00%
Percentage of programs accredited at Level	100.00%	100.00%
Percentage of graduates who finished academic program according to the prescribed time frame	74.00%	87.66%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	29	48
Percentage of graduates engaged in empowerment within 6 months of graduations	97.00%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	75.00%	75.00%

MFO 3: RESEARCH SERVICES

Number of Research Studies completed	34	36
% of research projects completed in the last 3 years	94.00%	100.00%
% of research outputs presented in local, regional, national or international fora	97.00%	103.00%
% of research projects completed within the original project time frame	96.00%	100.00%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	5,548	5,662
Number of persons provided with technical advice	774	774
% of trainees who rate the training course as good or better	98.00%	98.00%
% of clients who rate the training course as good or better	98.00%	108.00%
% of request for training responded to within 3 days of request	96.00%	96.00%
% of request for technical advice that are responded to within 3 days	96.00%	96.00%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	94.00%	99.00%

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	45.10% (345/765)	44.62% (340/762)	45.60%(410/900)
2. Percentage of graduates (2 years prior) that are employed	20.03% (387/1,932)	17.00% (271/1,594)	22.00%(440/2,000)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72.00% (6,840/9,500)	71.00% (6,673/9,403)	73.00%(7,300/10,000)
2. Percentage of undergraduate programs with accreditation	84.85% (28/33)	84.38% (27/32)	87.88%(29/33)
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)	18.52% (5/27)	13.00% (3/23)	24.69%(6/29)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	29.63% (8/27)	26.00% (6/23)	34.48%(10/29)
c. producing technologies for commercialization or livelihood improvement	0.00%	0.00%	3.00%(1/29)
d. whose research work resulted in an extension program	0.00%	0.00%	3.00% (1/29)
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100.00% (460/460)	100.00% (444/444)	100.00%(470/470)
2. Percentage of accredited graduate programs	75.00% (3/4)	75.00% (3/4)	75.00%(3/4)

RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	2
Output Indicators			
1. Number of research outputs completed within the year	63	35	70
2. Percentage of research outputs presented in national, regional, and international forums within the year	100.00% (63/63)	100.00% (35/35)	103.00%(72/70)
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	10	4	12
Output Indicators			
1. Number of trainees weighted by the length of training	5,714	5,561	6,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	54	49	60
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	98.00% (3,925/4,000)	95.91% (3,472/3,620)	98.00%(5,880/6,000)

I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	133,698	180,980	179,399
General Fund	133,698	180,980	179,399
Automatic Appropriations	4,559	3,989	7,001
Retirement and Life Insurance Premiums	4,559	3,989	7,001
Continuing Appropriations	3,683		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,139		
Unobligated Releases for MOOE R.A. No. 10717	2,544		
Budgetary Adjustment(s)	13,185		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,031		
Pension and Gratuity Fund	3,154		
Total Available Appropriations	155,125	184,969	186,400
Unused Appropriations	(1,912)		
Unreleased Appropriation	(2)		
Unobligated Allotment	(1,910)		
TOTAL OBLIGATIONS	153,213	184,969	186,400

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	17,808,000	28,391,000	30,127,000
Regular	17,808,000	28,391,000	30,127,000
PS	11,729,000	22,059,000	23,317,000
MOOE	6,079,000	6,332,000	6,810,000
Support to Operations	1,698,000	1,510,000	1,969,000
Regular	1,698,000	1,510,000	1,969,000
PS	1,638,000	1,449,000	1,909,000
MOOE	60,000	61,000	60,000
Operations	75,407,000	155,068,000	154,304,000
Regular	75,407,000	50,974,000	84,304,000
PS	46,100,000	35,957,000	70,959,000
MOOE	26,864,000	15,017,000	13,345,000
CO	2,443,000		
Projects / Purpose		104,094,000	70,000,000
CO		104,094,000	70,000,000
Projects / Purpose	58,300,000		
CO	58,300,000		
TOTAL AGENCY BUDGET	153,213,000	184,969,000	186,400,000
Regular	94,913,000	80,875,000	116,400,000
PS	59,467,000	59,465,000	96,185,000
MOOE	33,003,000	21,410,000	20,215,000
CO	2,443,000		
Projects / Purpose	58,300,000	104,094,000	70,000,000
CO	58,300,000	104,094,000	70,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	166	166	166
Total Number of Filled Positions	128	144	144

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 179,399,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
RESEARCH PROGRAM		1,061,000		1,061,000
TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	89,184,000	20,215,000	70,000,000	179,399,000
Region VI - Western Visayas	89,184,000	20,215,000	70,000,000	179,399,000
TOTAL AGENCY BUDGET	89,184,000	20,215,000	70,000,000	179,399,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	22,454,000	6,810,000		29,264,000
100000100001000	General Management and Supervision	10,485,000	6,810,000		17,295,000
100000100002000	Administration of Personnel Benefits	11,969,000			11,969,000
Sub-total, General Administration and Support		22,454,000	6,810,000		29,264,000
200000000000000	Support to Operations	1,762,000	60,000		1,822,000
200000100001000	Auxiliary Services	1,762,000	60,000		1,822,000
Sub-total, Support to Operations		1,762,000	60,000		1,822,000
300000000000000	Operations	64,968,000	13,345,000	70,000,000	148,313,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	64,968,000	12,097,000	70,000,000	147,065,000
310100000000000	HIGHER EDUCATION PROGRAM	64,968,000	12,097,000	70,000,000	147,065,000
310100100002000	Provision of Higher Education Services	64,968,000	12,097,000		77,065,000

	Project(s)				
	Locally-Funded Project(s)			70,000,000	70,000,000
310100200009000	Completion of Science and Technology Academic Building, Sagay City Campus			50,000,000	50,000,000
310100200011000	Completion of Academic Building, Escalante Campus			20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,061,000		1,061,000
320200000000000	RESEARCH PROGRAM		1,061,000		1,061,000
320200100001000	Conduct of Research Services		1,061,000		1,061,000
330000000000000	00 : Community engagement increased		187,000		187,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		187,000		187,000
330100100001000	Provision of Extension Services		187,000		187,000
Sub-total, Operations		64,968,000	13,345,000	70,000,000	148,313,000
TOTAL NEW APPROPRIATIONS		P 89,184,000	P 20,215,000	P 70,000,000	P 179,399,000

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	37,839	33,242	58,344
Total Permanent Positions	37,839	33,242	58,344
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,317	1,608	3,456
Representation Allowance	350	168	168
Transportation Allowance	350	168	168
Clothing and Uniform Allowance	410	335	864
Honoraria	75	838	838
Mid-Year Bonus - Civilian	2,979	2,770	4,862
Year End Bonus	2,980	2,770	4,862
Cash Gift	537	335	720
Productivity Enhancement Incentive	558	335	720
Step Increment		83	146
Total Other Compensation Common to All	10,556	9,410	16,804
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	150	130
Night Shift Differential Pay		200	200
Lump-sum for filling of Positions - Civilian		11,636	11,771
Other Personnel Benefits	5,169		
Total Other Compensation for Specific Groups	5,183	11,986	12,101

Other Benefits			
Retirement and Life Insurance Premiums	4,430	3,989	7,001
PAG-IBIG Contributions	127	81	173
PhilHealth Contributions	349	265	643
Employees Compensation Insurance Premiums	116	81	173
Loyalty Award - Civilian			100
Terminal Leave	553		198
Total Other Benefits	5,575	4,416	8,288
Non-Permanent Positions	314	411	648
TOTAL PERSONNEL SERVICES	59,467	59,465	96,185
Maintenance and Other Operating Expenses			
Travelling Expenses	3,039	1,890	3,740
Training and Scholarship Expenses	18,056	3,307	1,525
Supplies and Materials Expenses	5,809	1,308	1,606
Utility Expenses	2,524	1,381	2,750
Communication Expenses	209	278	278
Awards/Rewards and Prizes	7		500
Survey, Research, Exploration and Development Expenses	185	206	270
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	3	11	
General Services	1,314	638	1,977
Repairs and Maintenance	1,149	9,185	6,457
Taxes, Insurance Premiums and Other Fees	39	2,655	150
Other Maintenance and Operating Expenses			
Advertising Expenses	62	51	55
Printing and Publication Expenses	11	315	315
Transportation and Delivery Expenses		1	24
Rent/Lease Expenses	151	23	
Membership Dues and Contributions to Organizations	327	43	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,003	21,410	20,215
TOTAL CURRENT OPERATING EXPENDITURES	92,470	80,875	116,400
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	57,117	99,094	70,000
Machinery and Equipment Outlay	3,626	5,000	
TOTAL CAPITAL OUTLAYS	60,743	104,094	70,000
GRAND TOTAL	153,213	184,969	186,400

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/national average percentage passing in board programs covered by the SUC	166.00% (64.56% / 38.89%)	81.87%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	22.00% (61)	-4.44%
Percentage change in number of graduates in priority programs	10.20% (463)	38.88%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	10.10% (795)	14.40% (544)
Percentage change of students awarded financial aid who completed their degrees	10.90% (132)	33.50% (182)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs		
patented/commercialized/used by the industry or other beneficiaries	0	27
Applied in course instruction	3	3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	6
Percentage change in the number of faculty engaged in research work applied in:		
Producing technologies for commercialization or livelihood improvement	10.50% (21)	19.70%
Community engagement increased		
Percentage change in the 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	27.80% (23)	23.00%
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	43.10% (501)	421.71%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	700	794
% of total graduates that are in priority courses	100.00%	95.00%
Average passing % of licensure exams by the SUC graduates / national average % passing across all disciplines covered by the SUC	98.00%	81.87%
% of programs accredited at Level 1	20.00%	100.00%
% of programs accredited at Level 2	64.00%	73.00%
% of programs accredited at Level 3	0	0
% of programs accredited at Level 4	0	0
% of graduates who finished academic programs according to prescribed timeframe	95.00%	95.00%
MFO 2: RESEARCH SERVICES		
Number of research studies completed in the last three years	123	137
% of research projects completed in the last three years	100.00%	111.38%
% of research outputs presented in local, regional, national or international fora	50.00%	55.47%
% of research projects completed within the original project timeframe	100.00%	100.00%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training	1,750	2,140
Number of persons provided with technical advice	1,750	2,140
% of trainees who rate the training course as good or better	100.00%	100.00%
% of clients who rate the advisory services as good or better	100.00%	100.00%
% of requests for training responded to within three days of request	100.00%	100.00%
% of requests for technical advice that are responded to within three days	100.00%	100.00%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100.00%	100.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	51.00%	50.00%	52.00%
2. Percentage of graduates (2 years prior) that are employed	36.00%	35.00%	37.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	84.00%	82.00%	85.00%
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	8	5	9
Output Indicators			
1. Number of research outputs completed within the year	36	32	37
2. Percentage of research outputs presented in national, regional, and international forums within the year	55.00%	53.00%	56.00%
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	16	10	17
Output Indicators			
1. Number of trainees weighted by the length of training	2,100	1,741	2,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	10	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	94.00%	90.00%	95.00%

I.9. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	289,751	362,177	355,460
General Fund	289,751	362,177	355,460
Automatic Appropriations	14,482	13,251	17,918
Retirement and Life Insurance Premiums	14,482	13,251	17,918
Continuing Appropriations	8,925		
Unobligated Releases for Capital Outlays R.A. No. 10717	629		
Unobligated Releases for MOOE R.A. No. 10717	8,296		
Budgetary Adjustment(s)	30,709		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,867		
Pension and Gratuity Fund	2,842		
Total Available Appropriations	343,867	375,428	373,378
Unused Appropriations	(18,420)		
Unreleased Appropriation	(399)		
Unobligated Allotment	(18,021)		
TOTAL OBLIGATIONS	325,447	375,428	373,378

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	35,797,000	45,213,000	34,868,000
Regular	35,797,000	45,213,000	34,868,000
PS	29,881,000	39,036,000	27,596,000
MOOE	5,916,000	6,177,000	7,272,000
Support to Operations	3,344,000	16,846,000	47,245,000
Regular	3,344,000	3,788,000	7,245,000
PS	3,063,000	3,176,000	3,764,000
MOOE	281,000	612,000	1,831,000
CO			1,650,000

Projects / Purpose		13,058,000	40,000,000
CO		13,058,000	40,000,000
Operations	201,915,000	313,369,000	291,265,000
Regular	201,915,000	191,927,000	223,765,000
PS	141,342,000	136,040,000	195,636,000
MOOE	60,573,000	35,832,000	25,129,000
CO		20,055,000	3,000,000
Projects / Purpose		121,442,000	67,500,000
MOOE		13,000,000	
CO		108,442,000	67,500,000
Projects / Purpose	84,391,000		
CO	84,391,000		
TOTAL AGENCY BUDGET	325,447,000	375,428,000	373,378,000
Regular	241,056,000	240,928,000	265,878,000
PS	174,286,000	178,252,000	226,996,000
MOOE	66,770,000	42,621,000	34,232,000
CO		20,055,000	4,650,000
Projects / Purpose	84,391,000	134,500,000	107,500,000
MOOE		13,000,000	
CO	84,391,000	121,500,000	107,500,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	449	449	449
Total Number of Filled Positions	425	422	422

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 355,460,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	178,245,000	23,584,000	67,500,000	269,329,000
ADVANCED EDUCATION PROGRAM	611,000	343,000		954,000
RESEARCH PROGRAM	683,000	657,000	3,000,000	4,340,000
TECHNICAL ADVISORY EXTENSION PROGRAM		545,000		545,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	209,078,000	34,232,000	112,150,000	355,460,000
Region VI - Western Visayas	209,078,000	34,232,000	112,150,000	355,460,000
TOTAL AGENCY BUDGET	209,078,000	34,232,000	112,150,000	355,460,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	26,052,000	7,272,000		33,324,000
100000100001000	General Management and Supervision	18,433,000	7,272,000		25,705,000
100000100002000	Administration of Personnel Benefits	7,619,000			7,619,000
Sub-total, General Administration and Support		26,052,000	7,272,000		33,324,000
200000000000000	Support to Operations	3,487,000	1,831,000	41,650,000	46,968,000
200000100001000	Auxiliary Services	3,487,000	1,831,000	1,650,000	6,968,000
	Project(s)				
	Locally-Funded Project(s)			40,000,000	40,000,000
200000200028000	Completion of Knowledge Development and Records Management Center Phase 2- Main			40,000,000	40,000,000
Sub-total, Support to Operations		3,487,000	1,831,000	41,650,000	46,968,000
300000000000000	Operations	179,539,000	25,129,000	70,500,000	275,168,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	178,245,000	23,584,000	67,500,000	269,329,000
310100000000000	HIGHER EDUCATION PROGRAM	178,245,000	23,584,000	67,500,000	269,329,000
310100100002000	Provision of Higher Education Services	178,245,000	23,584,000		201,829,000
	Project(s)				
	Locally-Funded Project(s)			67,500,000	67,500,000
310100200045000	Completion of Accountancy Building - Main Campus			20,000,000	20,000,000
310100200051000	Completion of Recreation and Fitness Center			17,500,000	17,500,000

310100200054000	Completion of Convention Hall with Stage cum Evacuation Center - Hamtic Campus			15,500,000	15,500,000
310100200055000	Completion of Human Resource Services Development Center - Hamtic Campus			14,500,000	14,500,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,294,000	1,000,000	3,000,000	5,294,000
320100000000000	ADVANCED EDUCATION PROGRAM	611,000	343,000		954,000
320100100001000	Provision of Advanced Education Services	611,000	343,000		954,000
320200000000000	RESEARCH PROGRAM	683,000	657,000	3,000,000	4,340,000
320200100001000	Conduct of Research Services	683,000	657,000	3,000,000	4,340,000
330000000000000	OO : Community engagement increased		545,000		545,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		545,000		545,000
330100100001000	Provision of Extension Services		545,000		545,000
Sub-total, Operations		179,539,000	25,129,000	70,500,000	275,168,000
TOTAL NEW APPROPRIATIONS		P 209,078,000	P 34,232,000	P 112,150,000	P 355,460,000

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	115,990	109,815	149,327
Total Permanent Positions	115,990	109,815	149,327
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,759	7,296	10,128
Representation Allowance	1,071	240	240
Transportation Allowance	957	240	240
Clothing and Uniform Allowance	1,625	1,520	2,532
Honoraria	863	1,455	1,455
Mid-Year Bonus - Civilian	7,037	9,202	12,445
Year End Bonus	9,967	9,202	12,445
Cash Gift	1,896	1,520	2,110
Productivity Enhancement Incentive	1,934	1,520	2,110
Step Increment		276	373
Collective Negotiation Agreement	3,924		
Total Other Compensation Common to All	37,033	32,471	44,078
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	332	449	748
Night Shift Differential Pay	57		
Lump-sum for filling of Positions - Civilian		17,113	7,439

Other Personnel Benefits	620		
Anniversary Bonus - Civilian			2,106
Total Other Compensation for Specific Groups	1,009	17,562	10,293
Other Benefits			
Retirement and Life Insurance Premiums	13,783	13,251	17,918
PAG-IBIG Contributions	404	364	506
PhilHealth Contributions	1,133	1,057	1,761
Employees Compensation Insurance Premiums	404	364	506
Loyalty Award - Civilian	490		240
Terminal Leave	3,511	1,111	180
Total Other Benefits	19,725	16,147	21,111
Non-Permanent Positions	529	2,257	2,187
TOTAL PERSONNEL SERVICES	174,286	178,252	226,996
Maintenance and Other Operating Expenses			
Travelling Expenses	1,443	2,114	1,789
Training and Scholarship Expenses	45,032	17,050	842
Supplies and Materials Expenses	5,899	5,854	5,462
Utility Expenses	3,338	3,493	9,536
Communication Expenses	328	400	394
Survey, Research, Exploration and Development Expenses		500	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	126
Professional Services	73	1,125	1,876
General Services	1,948	4,430	5,235
Repairs and Maintenance	4,636	7,258	7,145
Financial Assistance/Subsidy		10,000	
Taxes, Insurance Premiums and Other Fees	551	310	405
Labor and Wages	403	196	187
Other Maintenance and Operating Expenses			
Advertising Expenses	18		
Printing and Publication Expenses	348	750	246
Representation Expenses	1,606	400	394
Transportation and Delivery Expenses	176	450	443
Membership Dues and Contributions to Organizations	769		
Subscription Expenses	70	159	152
Other Maintenance and Operating Expenses		1,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	66,770	55,621	34,232
TOTAL CURRENT OPERATING EXPENDITURES	241,056	233,873	261,228
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,000		
Infrastructure Outlay	1,823	13,558	
Buildings and Other Structures	72,572	86,440	107,500
Machinery and Equipment Outlay	996	41,162	3,000
Transportation Equipment Outlay			1,650
Furniture, Fixtures and Books Outlay		395	
TOTAL CAPITAL OUTLAYS	84,391	141,555	112,150
GRAND TOTAL	325,447	375,428	373,378

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 examinations by the SUC graduates over national average percentage passing in board programs covered by the SUC	80.36% (45%/56%)	93.45% (49%/53%)
Percentage change in the number of graduates tracked who are employed in jobs related to their undergraduate programs	5.26% (200)	6.70% (250)
Percentage change in the number of graduates in priority courses	5.26% (60%)	9.00% (69%)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in the number of students in priority programs awarded financial aid	-4.99% (2,115)	8.85% (3752)
Percentage change in the number of students awarded financial aid who completed their degree program	4.95% (382)	12.25% (945)
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;	a. 0	a. 1
b. Patented or commercialized;	b. 0	b. 1
c. Adopted by industry/small and medium enterprises/ LGU/Community-based Organizations	c. 3	c. 1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	3	3
Percentage change in the number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or;	a. 14.29% (8)	26.79% (5)
b. Publishing (investigative, or basic and applied scientific research); or	b. 100.00% (2)	150.00% (3)
c. Producing technologies for commercialization or livelihood improvement	c. 100.00% (2)	100.00% (2)
Community engagement increased		
Percentage change in the number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agencies in developing, implementing or using new technologies relevant to agro-industrial development*	16.67% (7)	21.43% (9)
Percentage change in the number of poor beneficiaries* of technology transfer/extension programs and other activities leading to livelihood improvement	29.87% (200)	37.35% (250)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	2010	2072
% of total graduates that are in priority programs	60.00%	69.16%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	62.00%	93.00%
% of programs accredited at level 1	50.00%	60.00%
% of programs accredited at level 2	26.00%	50.00%
% of programs accredited at level 3	44.00%	0.00%
% of graduates who finished academic programs according to the prescribed timeframe	93.00%	96.00%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	40	37
% of graduates engaged in employment within 6 months of graduation	96.00%	100.00%
% of students who rated timeliness of education delivery/supervision as good or better	90.00%	96.00%

MFO 3: RESEARCH SERVICES

Number of research studies completed	18	24
% of research outputs published in a recognized journal or submitted for patenting or patented	100.00%	100.00%
% of research projects completed within the original timeframe	100.00%	100.00%
% of research outputs completed in the last 3 years	50.00%	8.00%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of trainings	500	2473.75
Number of persons provided with technical advice	500	2023
% of trainees who rated the training course as good or better	95.00%	99.00%
% of clients who rated the advisory services as good or better	90.00%	100.00%
% of requests for training responded to within 3 days of request	90.00%	100.00%
% of requests for technical advice responded to within 3 days of request	90.00%	118.00%
% of persons who received training or advisory services who rated timeliness of delivery as good or better	95.00%	100.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that passed the licensure examinations	85% (44%/52%)	82% (43%/52%)	86%
2. Percentage of graduates (2 years prior) that are employed	16%	15% (284/1,878)	17%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	77%	76% (8,955/1,1781)	78%
2. Percentage of undergraduate programs with accreditation	69%	56% (20/36)	70%
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)	55%	53% (8/15)	56%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60%	60% (9/15)	60%
c. producing technologies for commercialization or livelihood improvement	30%	30% (3/15)	30%
d. whose research work resulted in an extension program	15%	13% (2/15)	16%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100% (513/513)	100%
2. Percentage of accredited graduate programs	71%	29% (2/7)	71%

RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	2
Output Indicators			
1. Number of research outputs completed within the year	26	26	27
2. Percentage of research outputs published in internationally refereed or CHED-recognized journal within the year	20%	20% (16/81)	20%
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	22	22	23
Output Indicators			
1. Number of persons trained weighted by the length of training	1600	1527	1610
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	9	10
3. Percentage of beneficiaries who rated the training course/s and advisory service/s as satisfactory or higher in terms of quality and relevance	99%	99%	99%

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	469,481	541,106	559,788
General Fund	469,481	541,106	559,788
Automatic Appropriations	27,200	28,803	31,853
Retirement and Life Insurance Premiums	27,200	28,803	31,853
Continuing Appropriations	16,263		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,187		
Unobligated Releases for MOOE R.A. No. 10717	14,076		
Budgetary Adjustment(s)	26,825		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	25,407		
Pension and Gratuity Fund	1,418		
Total Available Appropriations	539,769	569,909	591,641
Unused Appropriations	(5,665)		
Unobligated Allotment	(5,665)		
TOTAL OBLIGATIONS	534,104	569,909	591,641

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	64,560,000	55,177,000	59,079,000
Regular	64,560,000	55,177,000	59,079,000
PS	58,097,000	44,041,000	47,704,000
MOOE	6,463,000	11,136,000	11,375,000
Support to Operations	5,589,000	68,026,000	37,461,000
Regular	5,589,000	7,026,000	7,461,000
PS	4,505,000	4,780,000	5,139,000
MOOE	1,084,000	2,246,000	2,322,000
Projects / Purpose		61,000,000	30,000,000
CO		61,000,000	30,000,000
Operations	390,922,000	446,706,000	495,101,000
Regular	390,922,000	402,706,000	455,101,000
PS	277,528,000	308,762,000	339,597,000
MOOE	97,721,000	67,389,000	115,504,000
CO	15,673,000	26,555,000	
Projects / Purpose		44,000,000	40,000,000
CO		44,000,000	40,000,000
Projects / Purpose	73,033,000		
CO	73,033,000		
TOTAL AGENCY BUDGET	534,104,000	569,909,000	591,641,000
Regular	461,071,000	464,909,000	521,641,000
PS	340,130,000	357,583,000	392,440,000
MOOE	105,268,000	80,771,000	129,201,000
CO	15,673,000	26,555,000	
Projects / Purpose	73,033,000	105,000,000	70,000,000
CO	73,033,000	105,000,000	70,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	641	641	641
Total Number of Filled Positions	604	602	602

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 559,788,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000		2,409,000
RESEARCH PROGRAM	981,000	15,754,000		16,735,000
TECHNICAL ADVISORY EXTENSION PROGRAM		996,000		996,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	360,587,000	129,201,000	70,000,000	559,788,000
Region VI - Western Visayas	360,587,000	129,201,000	70,000,000	559,788,000
TOTAL AGENCY BUDGET	360,587,000	129,201,000	70,000,000	559,788,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	45,060,000	11,375,000		56,435,000
100000100001000	General Management and Supervision	30,289,000	11,375,000		41,664,000
100000100002000	Administration of Personnel Benefits	14,771,000			14,771,000
Sub-total, General Administration and Support		45,060,000	11,375,000		56,435,000
200000000000000	Support to Operations	4,748,000	2,322,000	30,000,000	37,070,000
200000100001000	Auxiliary Services	4,748,000	2,322,000		7,070,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
200000200012000	Completion of Students Services Building (Main Campus)			30,000,000	30,000,000
Sub-total, Support to Operations		4,748,000	2,322,000	30,000,000	37,070,000

300000000000000	Operations	310,779,000	115,504,000	40,000,000	466,283,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	308,403,000	97,740,000	40,000,000	446,143,000
310100000000000	HIGHER EDUCATION PROGRAM	308,403,000	97,740,000	40,000,000	446,143,000
310100100002000	Provision of Higher Education Services	308,403,000	97,740,000		406,143,000
	Project(s)				
	Locally-Funded Project(s)			40,000,000	40,000,000
310100200010000	Rehabilitation of Administrative Bldg. and Improvement of Function Hall (Dumangas Campus)			5,000,000	5,000,000
310100200012000	Rehabilitation / Improvement of Administrative Building (Miag-ao Campus)			17,000,000	17,000,000
310100200016000	Rehabilitation and Expansion of Covered Gym (Leon Campus)			10,000,000	10,000,000
310100200031000	Completion of Multipurpose Hall (Dumangas Campus)			8,000,000	8,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,376,000	16,768,000		19,144,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,395,000	1,014,000		2,409,000
320100100001000	Provision of Advanced Education Services	1,395,000	1,014,000		2,409,000
320200000000000	RESEARCH PROGRAM	981,000	15,754,000		16,735,000
320200100001000	Conduct of Research Services	981,000	15,754,000		16,735,000
330000000000000	OO : Community engagement increased		996,000		996,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		996,000		996,000
330100100001000	Provision of Extension Services		996,000		996,000
Sub-total, Operations		310,779,000	115,504,000	40,000,000	466,283,000
TOTAL NEW APPROPRIATIONS		P 360,587,000	P 129,201,000	P 70,000,000	P 559,788,000

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	232,216	240,020	265,438
Total Permanent Positions	232,216	240,020	265,438

Other Compensation Common to All			
Personnel Economic Relief Allowance	11,976	13,848	14,448
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,495	2,885	3,612
Honoraria	613	1,555	1,865
Overtime Pay	110		
Mid-Year Bonus - Civilian	16,790	20,001	22,119
Year End Bonus	16,790	20,001	22,119
Cash Gift	3,075	2,885	3,010
Productivity Enhancement Incentive	585	2,885	3,010
Performance Based Bonus	9,486		
Step Increment		601	664
Collective Negotiation Agreement	9,969		
Total Other Compensation Common to All	72,369	65,141	71,327
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	929	1,346	1,355
Night Shift Differential Pay		2,870	445
Lump-sum for filling of Positions - Civilian		8,885	14,521
Total Other Compensation for Specific Groups	929	13,101	16,321
Other Benefits			
Retirement and Life Insurance Premiums	26,899	28,803	31,853
PAG-IBIG Contributions	598	692	722
PhilHealth Contributions	1,692	2,205	2,958
Employees Compensation Insurance Premiums	598	692	722
Retirement Gratuity		2,499	
Loyalty Award - Civilian	280		205
Terminal Leave	1,561	1,323	250
Total Other Benefits	31,628	36,214	36,710
Non-Permanent Positions	2,988	3,107	2,644
TOTAL PERSONNEL SERVICES	340,130	357,583	392,440
Maintenance and Other Operating Expenses			
Travelling Expenses	4,603	6,330	7,220
Training and Scholarship Expenses	46,802	1,130	1,847
Supplies and Materials Expenses	12,438	26,843	29,294
Utility Expenses	13,660	14,563	54,533
Communication Expenses	1,451	1,880	2,210
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	6,694	2,800	3,920
General Services	839	3,966	5,449
Repairs and Maintenance	14,820	16,992	17,502
Taxes, Insurance Premiums and Other Fees	850	4,969	5,873
Other Maintenance and Operating Expenses			
Representation Expenses	1,750	752	775
Transportation and Delivery Expenses	1,239	424	437
Membership Dues and Contributions to Organizations			19
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	105,268	80,771	129,201
TOTAL CURRENT OPERATING EXPENDITURES	445,398	438,354	521,641
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	6,564		
Infrastructure Outlay		6,000	
Buildings and Other Structures	65,481	93,000	70,000
Machinery and Equipment Outlay	16,661	32,555	
TOTAL CAPITAL OUTLAYS	88,706	131,555	70,000
GRAND TOTAL	534,104	569,909	591,641

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	113.00% (65.00%/57.58%)	105.00% (59.80%/56.76%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	25.00% (2,200)	26.70% (2,230)
Percentage change in the number of graduates in priority programs	9.73% (1,600)	27.78% (2,185)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in the number of students in priority programs awarded financial aid	-31.32% (2,506)	161.50% (9,545)
Percentage change in the number of students awarded financial aid who completed their degrees	94.02% (908)	0.00%
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;	a. 6	a. 8
b. Patent-in-process;	b. 6	b. 8
c. Patented or commercialized;	c. 37	c. 37
d. Adopted by industry/small and medium enterprises/	d. 5	d. 3
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	2	2
Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D) or	a. 15	a. 15
b. Publishing (investigative, or basic and applied scientific research) or	b. 8	b. 8
c. Producing technologies for commercialization or livelihood improvement	c. 8	c. 8
Community engagement increased		
LGUs / Community-based Organizations		
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*	25	30
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	650	800

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	1400	2185
% of total graduates that are in priority courses (revised)	85.00%	100.00%
Average passing % of licensure examinations by the SUC graduates over national average % passing across all disciplines covered by the SUC	65.00%	105.34%

% of programs accredited at Level 1	20.00%	100.00%
% of programs accredited at Level 2	30.00%	100.00%
% of programs accredited at Level 3	20.00%	100.00%
% of graduates who finished academic program according to the prescribed timeframe	80.00%	87.12%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	15	49
% of graduates engaged in employment within 6 months of graduation (revised)	80.00%	95.92%
% of students who rate timeliness of education delivery supervision as good or better	65.00%	100.00%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	18	26
% of research projects completed in the last 3 years	50.00%	66.29%
% of research outputs published in a recognized journal or submitted for patenting or patented	60.00%	73.03%
% of research projects completed within the original project timeframe	50.00%	50.00%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	1650	3053.25
Number of persons provided with technical advice	25	86
% of trainees who rated the training course as good or better	80.00%	100.00%
% of clients who rated the advisory services as good or better	80.00%	100.00%
% of requests for training responded to within 3 days of request	80.00%	100.00%
% of requests for technical advice responded to within 3 days	80.00%	100.00%
% of persons who received training or advisory services who rated timeliness of service delivery as good or better	99.57%	100.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that passed the licensure exams	65.62%	65.62%	65.62%
2. Percentage of graduates (2 years prior) that are employed	35.00%	30.00%	35.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	80.00%	80.00%	80.00%
2. Percentage of undergraduate programs with accreditation	80.00%	90.00%	90.00%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	50.00%	45.00%	50.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	0.00%	0.00%	0.00%
c. producing technologies for commercialization or livelihood improvement	0.00%	0.00%	0.00%

d. whose research work resulted in an extension program	0.00%	0.00%	0.00%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	2
Output Indicators			
1. Number of research outputs completed within the year	25	25	25
2. Percentage of research outputs published in internationally refereed or CHED-recognized journal within the year	28.17%	28.17%	28.17%
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	30	27	30
Output Indicators			
1. Number of trainees weighted by the length of training	3301.5	3301.5	3301.5
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	30	35
3. Percentage of beneficiaries who rated the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%
	1	1	1

I.11. WEST VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	1,175,208	1,252,444	1,243,003
General Fund	1,175,208	1,252,444	1,243,003
Automatic Appropriations	65,970	69,530	77,601
Retirement and Life Insurance Premiums	65,970	69,530	77,601
Continuing Appropriations	29,937		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	5,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	297		
Unobligated Releases for MOOE			
R.A. No. 10717	24,640		
Budgetary Adjustment(s)	37,653		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,392		
Pension and Gratuity Fund	16,261		

Total Available Appropriations	1,308,768	1,321,974	1,320,604
Unused Appropriations	(90,817)		
Unreleased Appropriation	(68,559)		
Unobligated Allotment	(22,258)		
TOTAL OBLIGATIONS	1,217,951	1,321,974	1,320,604

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	129,969,000	87,377,000	100,549,000
Regular	129,969,000	87,377,000	100,549,000
PS	107,194,000	70,218,000	84,631,000
MOOE	16,775,000	17,159,000	15,918,000
CO	6,000,000		
Support to Operations	14,559,000	34,945,000	34,637,000
Regular	14,559,000	19,445,000	34,637,000
PS	9,717,000	9,802,000	10,112,000
MOOE	904,000	643,000	530,000
CO	3,938,000	9,000,000	23,995,000
Projects / Purpose		15,500,000	
CO		15,500,000	
Operations	981,625,000	1,199,652,000	1,185,418,000
Regular	981,625,000	1,030,559,000	1,104,818,000
PS	798,750,000	854,847,000	942,492,000
MOOE	161,503,000	170,212,000	162,326,000
CO	21,372,000	5,500,000	
Projects / Purpose		169,093,000	80,600,000
CO		169,093,000	80,600,000
Projects / Purpose	91,798,000		
MOOE	8,680,000		
CO	83,118,000		
TOTAL AGENCY BUDGET	1,217,951,000	1,321,974,000	1,320,604,000
Regular	1,126,153,000	1,137,381,000	1,240,004,000
PS	915,661,000	934,867,000	1,037,235,000
MOOE	179,182,000	188,014,000	178,774,000
CO	31,310,000	14,500,000	23,995,000
Projects / Purpose	91,798,000	184,593,000	80,600,000
MOOE	8,680,000		
CO	83,118,000	184,593,000	80,600,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,693	1,760	1,760
Total Number of Filled Positions	1,533	1,527	1,527

Proposed New Appropriations Language

For general administration and support, support to operations, operations, including locally-funded project(s), and the operations of the West Visayas State University Medical Center, as indicated hereunder.....P 1,243,003,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	959,634,000	178,774,000	104,595,000	1,243,003,000
Region VI - Western Visayas	959,634,000	178,774,000	104,595,000	1,243,003,000
TOTAL AGENCY BUDGET	959,634,000	178,774,000	104,595,000	1,243,003,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	81,179,000	15,918,000		97,097,000
100000100001000	General Management and Supervision	38,647,000	15,918,000		54,565,000
100000100002000	Administration of Personnel Benefits	42,532,000			42,532,000
Sub-total, General Administration and Support		81,179,000	15,918,000		97,097,000

200000000000000	Support to Operations	9,328,000	530,000	23,995,000	33,853,000
200000100001000	Auxiliary Services	9,328,000	530,000	23,995,000	33,853,000
Sub-total, Support to Operations		9,328,000	530,000	23,995,000	33,853,000
300000000000000	Operations	869,127,000	162,326,000	80,600,000	1,112,053,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	455,658,000	90,819,000	72,600,000	619,077,000
310100000000000	HIGHER EDUCATION PROGRAM	455,658,000	90,819,000	72,600,000	619,077,000
310100100002000	Provision of Higher Education Services	455,658,000	90,819,000		546,477,000
	Project(s)				
	Locally-Funded Project(s)			72,600,000	72,600,000
310100200008000	Completion of Academic and Academic Support Buildings at Janiuay, Calinog and CAF Campuses			51,600,000	51,600,000
310100200009000	Major Repair / Rehabilitation of Buildings and Structures at Pototan, Lambunao, Calinog, CAF Campuses			21,000,000	21,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,752,000	16,104,000	8,000,000	26,856,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	3,696,000		4,196,000
320100100001000	Provision of Advanced Education Services	500,000	3,696,000		4,196,000
320200000000000	RESEARCH PROGRAM	2,252,000	12,408,000	8,000,000	22,660,000
320200100001000	Conduct of Research Services	2,252,000	12,408,000		14,660,000
	Project(s)				
	Locally-Funded Project(s)			8,000,000	8,000,000
320200200002000	Accessibility to Research & Extension Building			8,000,000	8,000,000
330000000000000	OO : Community engagement increased	1,308,000	5,752,000		7,060,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,308,000	5,752,000		7,060,000
330100100001000	Provision of Extension Services	1,308,000	5,752,000		7,060,000
340000000000000	OO : Quality medical education and hospital services ensured	409,409,000	49,651,000		459,060,000
340100000000000	HOSPITAL SERVICES PROGRAM	409,409,000	49,651,000		459,060,000
340100100001000	Provision of Medical Services	409,409,000	49,651,000		459,060,000
Sub-total, Operations		869,127,000	162,326,000	80,600,000	1,112,053,000
TOTAL NEW APPROPRIATIONS		P 959,634,000	P 178,774,000	P 104,595,000	P 1,243,003,000

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	554,030	579,415	646,684
Total Permanent Positions	554,030	579,415	646,684
Other Compensation Common to All			
Personnel Economic Relief Allowance	34,260	34,836	36,432
Representation Allowance	699	498	624
Transportation Allowance	699	498	624
Clothing and Uniform Allowance	7,140	7,305	9,162
Honoraria	639	3,000	4,050
Mid-Year Bonus - Civilian	44,046	48,285	53,890
Year End Bonus	43,863	48,285	53,890
Cash Gift	7,140	7,305	7,635
Productivity Enhancement Incentive	7,145	7,305	7,635
Performance Based Bonus	21,257		
Step Increment		1,447	1,617
Collective Negotiation Agreement	38,637		
Total Other Compensation Common to All	205,525	158,764	175,559
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	56,566	79,104	72,816
Night Shift Differential Pay		4,959	7,454
Lump-sum for filling of Positions - Civilian		23,372	37,276
Other Personnel Benefits	13,139		
Anniversary Bonus - Civilian	4,073		
Total Other Compensation for Specific Groups	73,778	107,435	117,546
Other Benefits			
Retirement and Life Insurance Premiums	65,203	69,530	77,601
PAG-IBIG Contributions	1,722	1,753	1,832
PhilHealth Contributions	4,769	5,293	7,083
Employees Compensation Insurance Premiums	1,722	1,753	1,832
Retirement Gratuity		1,746	
Loyalty Award - Civilian	190		875
Terminal Leave	6,562	6,870	5,256
Total Other Benefits	80,168	86,945	94,479
Non-Permanent Positions	2,160	2,308	2,967
TOTAL PERSONNEL SERVICES	915,661	934,867	1,037,235
Maintenance and Other Operating Expenses			
Travelling Expenses	4,856	12,483	10,739
Training and Scholarship Expenses	67,094	4,960	3,651
Supplies and Materials Expenses	50,183	78,785	71,241
Utility Expenses	20,776	44,417	50,901
Communication Expenses	1,101	3,797	3,161
Awards/Rewards and Prizes	2,385	1,491	1,204
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	336	336
Professional Services	5,621	7,464	6,023
General Services	18,391	20,269	18,030
Repairs and Maintenance	1,873	9,315	7,744
Financial Assistance/Subsidy	8,680		
Taxes, Insurance Premiums and Other Fees	1,381	2,230	2,471

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	435	924	768
Representation Expenses	4,358	1,012	1,111
Transportation and Delivery Expenses	14	233	193
Rent/Lease Expenses	10	45	37
Membership Dues and Contributions to Organizations	111	42	814
Subscription Expenses	413	211	350
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	187,862	188,014	178,774
TOTAL CURRENT OPERATING EXPENDITURES	1,103,523	1,122,881	1,216,009
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,025	10,500	
Buildings and Other Structures	82,119	174,093	80,600
Machinery and Equipment Outlay	13,260	14,500	12,765
Transportation Equipment Outlay			11,230
Furniture, Fixtures and Books Outlay	5,024		
Intangible Assets Outlay	11,000		
TOTAL CAPITAL OUTLAYS	114,428	199,093	104,595
GRAND TOTAL	1,217,951	1,321,974	1,320,604

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
Quality medical education and hospital services ensured

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/national average percentage passing in board programs covered by the SUC	140.00%	132.28%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1.06% (1,898)	1.02%
Percentage change in number of graduates in priority programs	12.50%	-0.66%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.30% (1,251)	-19.79% (1,703)
Percentage change of students awarded financial aid who completed their degrees	1.13% (535)	-28.12% (409)
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	3	3
b) patented or commercialized	3	3
c) adopted by industry/small and medium enterprises/ LGU/community based organizations	9	8

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	0
Percentage change in the number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	8.00%	7.30%
b. Publishing (investigative, or basic and applied scientific research) or	31.00%	38.26%
c. Producing technologies for commercialization or livelihood improvement	8.50%	8.54%
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	5.00% (43)	5.66%
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10.00% (4,400)	-2.62%
Quality medical education and hospital services ensured		
Number of health research information and development outputs patented/ commercialized, used or adopted by the health sector	1	1
Net death rate among in-patients decreased (Net Death Rate = Total Deaths (including newborn for a given period) - deaths < 48 hours for the period/Total Discharges (including deaths and newborn)-deaths <48 hours for the period x 100)	3.25%	3.22%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates	2,683	3,443
Percentage of total graduates that are in priority courses	42.15%	48.27%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	140.00%	132.28%
Percentage of programs accredited at: Level 1	6.00%	6.12%
Percentage of programs accredited at: Level 2	58.00%	67.35%
Percentage of programs accredited at: Level 3	16.00%	12.24%
Percentage of programs accredited at: Level 4	16.00%	14.29%
Percentage of graduates who finished academic program according to the prescribed timeframe	91.09%	93.90%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates	130	308
Percentage of graduates engaged in employment within 6 months of graduation	87.68%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	91.16%	99.11%
MFO 3: RESEARCH SERVICES		
Research Services		
No. of research studies completed	73	73
Percentage of research projects completed in the last 3 years	81.90%	83.19%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	40.35%	46.49%
Percentage of research projects completed within the original project timeframe	64.22%	66.81%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services		
No. of persons trained weighted by the length of training	5,118	9,350.5
No. of persons provided with technical advice	1,674	2,722
Percentage of trainees who rate the training course as good or better	87.13%	96.49%
Percentage of clients who rate the advisory services as good or better	85.04%	97.99%
Percentage of requests for training responded to within 3 days of request	86.09%	100.00%
Percentage of requests for technical advice that are responded to within 3 days	85.57%	98.45%
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	85.88%	99.15%

MFO 5: HOSPITAL SERVICES

Hospital Services		
No. of in-patients managed	10,850	13,157
No. of out-patients managed	57,950	85,155
No. of elective surgeries	2,200	4,382
No. of emergency surgeries	1,550	4,065
No. of in-patients bed	300	300
Net death rate among in-patients	3.25%	3.22%
Percentage of clients that rate the hospital services as satisfactory or better	91.00%	93.96%
Percentage of patients with hospital acquired infection	2.50%	2.16%
Percentage of relapse cases for mental and drug rehabilitation clients within 3 months after discharge	7.50%	1.34%
Percentage of out-patients medically attended to within 2 hours after registration	83.00%	84.18%
No. of weeks waiting period for elective surgery	2	0.55
Occupancy rate of in-patients beds	90.00%	85.76%

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	66.50%	66.50%	66.75%
2. Percentage of graduates (2 years prior) that are employed	58.86%	58.86%	60.77%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	57.02%	57.02%	46.71%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	98.00%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	67.19%	67.19%	77.13%
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			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	51.65%	51.65%	91.68%
2. Percentage of accredited graduate programs	100.00%	100.00%	80.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13	13
Output Indicators			
1. Number of research outputs completed within the year	72	72	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.02%	19.02%	19.12%
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	34	34	40
Output Indicators			
1. Number of trainees weighted by the length of training	9,605	9,605	9,691
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22	22	24
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97.77%	97.77%	90.30%
Quality medical education and hospital services ensured			
HOSPITAL SERVICES PROGRAM			
Outcome Indicator			
1. Hospital infection rate	1.79%	1.79%	2.50%
Output Indicators			
1. Doctor to hospital bed ratio	1:16	1:16	1:16
2. Bed occupancy rate	90.07%	90.07%	85.00%
3. Average inpatient waiting time for elective surgeries	4 days	4 days	4 days

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION VI - WESTERN VISAYAS				
A.1. AKLAN STATE UNIVERSITY	P 307,273,000	P 51,202,000	P 57,000,000	P 415,475,000
A.2. CAPIZ STATE UNIVERSITY	574,631,000	38,823,000	23,530,000	636,984,000
A.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE	225,657,000	55,349,000	70,000,000	351,006,000
A.4. GUIMARAS STATE COLLEGE	58,525,000	24,956,000	22,505,000	105,986,000
A.5. ILOILO STATE COLLEGE OF FISHERIES	220,906,000	33,366,000	90,000,000	344,272,000
A.6. CENTRAL PHILIPPINES STATE UNIVERSITY	127,560,000	28,801,000	25,000,000	181,361,000
A.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE	282,437,000	32,183,000	49,000,000	363,620,000
A.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	89,184,000	20,215,000	70,000,000	179,399,000
A.9. UNIVERSITY OF ANTIQUE	209,078,000	34,232,000	112,150,000	355,460,000
A.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	360,587,000	129,201,000	70,000,000	559,788,000
A.11. WEST VISAYAS STATE UNIVERSITY	959,634,000	178,774,000	104,595,000	1,243,003,000
Sub Total, REGION VI - WESTERN VISAYAS	3,415,472,000	627,102,000	693,780,000	4,736,354,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 3,415,472,000	P 627,102,000	P 693,780,000	P 4,736,354,000

J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	367,954	295,216	311,317
General Fund	367,954	295,216	311,317
Automatic Appropriations	15,693	14,740	22,410
Retirement and Life Insurance Premiums	15,693	14,740	22,410
Continuing Appropriations	73,560		
Unobligated Releases for Capital Outlays R.A. No. 10717	66,579		
Unobligated Releases for MOOE R.A. No. 10717	6,981		
Budgetary Adjustment(s)	8,316		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,972		
Pension and Gratuity Fund	2,344		
Total Available Appropriations	465,523	309,956	333,727
Unused Appropriations	(30,543)		
Unreleased Appropriation	(6,706)		
Unobligated Allotment	(23,837)		
TOTAL OBLIGATIONS	434,980	309,956	333,727

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	70,899,000	50,144,000	77,293,000
Regular	70,899,000	50,144,000	77,293,000
PS	57,510,000	36,439,000	65,663,000
MOOE	13,389,000	13,705,000	11,630,000
Support to Operations	4,167,000	5,238,000	5,685,000
Regular	4,167,000	5,238,000	5,685,000
PS	2,318,000	3,163,000	3,921,000
MOOE	1,849,000	2,075,000	1,764,000

Operations	238,386,000	254,574,000	250,749,000
Regular	238,386,000	197,146,000	250,749,000
PS	145,163,000	173,629,000	230,828,000
MOOE	93,223,000	23,517,000	19,921,000
Projects / Purpose		57,428,000	
CO		57,428,000	
Projects / Purpose	121,528,000		
CO	121,528,000		
TOTAL AGENCY BUDGET	434,980,000	309,956,000	333,727,000
Regular	313,452,000	252,528,000	333,727,000
PS	204,991,000	213,231,000	300,412,000
MOOE	108,461,000	39,297,000	33,315,000
Projects / Purpose	121,528,000	57,428,000	
CO	121,528,000	57,428,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	634	634	634
Total Number of Filled Positions	541	544	544

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 311,317,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	210,967,000	15,187,000		226,154,000
ADVANCED EDUCATION PROGRAM	500,000	851,000		1,351,000
RESEARCH PROGRAM		2,104,000		2,104,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000		1,779,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	278,002,000	33,315,000		311,317,000
Region VII - Central Visayas	278,002,000	33,315,000		311,317,000
TOTAL AGENCY BUDGET	278,002,000	33,315,000		311,317,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	62,856,000	11,630,000		74,486,000
100000100001000	General Management and Supervision	33,973,000	11,630,000		45,603,000
100000100002000	Administration of Personnel Benefits	28,883,000			28,883,000
Sub-total, General Administration and Support		62,856,000	11,630,000		74,486,000
200000000000000	Support to Operations	3,679,000	1,764,000		5,443,000
200000100001000	Auxiliary Services	3,679,000	1,764,000		5,443,000
Sub-total, Support to Operations		3,679,000	1,764,000		5,443,000
300000000000000	Operations	211,467,000	19,921,000		231,388,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	210,967,000	15,187,000		226,154,000
310100000000000	HIGHER EDUCATION PROGRAM	210,967,000	15,187,000		226,154,000
310100100002000	Provision of Higher Education Services	210,967,000	15,187,000		226,154,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	500,000	2,955,000		3,455,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	851,000		1,351,000
320100100001000	Provision of Advanced Education Services	500,000	851,000		1,351,000
320200000000000	RESEARCH PROGRAM		2,104,000		2,104,000
320200100001000	Conduct of Research Services		2,104,000		2,104,000
330000000000000	OO : Community engagement increased		1,779,000		1,779,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,779,000		1,779,000
330100100001000	Provision of Extension Services		1,779,000		1,779,000
Sub-total, Operations		211,467,000	19,921,000		231,388,000
TOTAL NEW APPROPRIATIONS		P 278,002,000	P 33,315,000		P 311,317,000

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	131,022	122,831	186,750
Total Permanent Positions	131,022	122,831	186,750
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,795	8,112	13,056
Representation Allowance	398	120	120
Transportation Allowance	398	120	120
Clothing and Uniform Allowance	1,625	1,690	3,264
Honoraria	1,761	2,000	1,954
Mid-Year Bonus - Civilian	8,375	10,236	15,562
Year End Bonus	9,120	10,236	15,562
Cash Gift	1,625	1,690	2,720
Productivity Enhancement Incentive	1,625	1,690	2,720
Performance Based Bonus	9,600		
Step Increment		308	466
Collective Negotiation Agreement	9,261		
Total Other Compensation Common to All	51,583	36,202	55,544
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	86	342	359
Lump-sum for filling of Positions - Civilian		34,173	27,390
Other Personnel Benefits	262		
Total Other Compensation for Specific Groups	348	34,515	27,749
Other Benefits			
Retirement and Life Insurance Premiums	14,389	14,740	22,410
PAG-IBIG Contributions	390	405	653
PhilHealth Contributions	1,045	1,223	2,331
Employees Compensation Insurance Premiums	390	405	653
Loyalty Award - Civilian	10	480	385
Terminal Leave	4,688		1,493
Total Other Benefits	20,912	17,253	27,925
Non-Permanent Positions	1,126	2,430	2,444
TOTAL PERSONNEL SERVICES	204,991	213,231	300,412
Maintenance and Other Operating Expenses			
Travelling Expenses	4,487	3,545	4,000
Training and Scholarship Expenses	56,978	6,080	4,114
Supplies and Materials Expenses	7,883	6,589	5,785
Utility Expenses	4,608	6,530	5,255
Communication Expenses	1,854	3,035	2,388
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	216	180	180
Professional Services	2,034	2,440	1,975
General Services	2,665	2,690	2,181
Repairs and Maintenance	3,118	2,873	2,682
Taxes, Insurance Premiums and Other Fees	460	475	475
Other Maintenance and Operating Expenses			
Advertising Expenses	695	460	377
Printing and Publication Expenses	941	1,040	853
Representation Expenses	1,358	695	571

Transportation and Delivery Expenses	405	840	754
Membership Dues and Contributions to Organizations	401	225	225
Subscription Expenses	876	1,600	1,500
Other Maintenance and Operating Expenses	19,482		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	108,461	39,297	33,315
TOTAL CURRENT OPERATING EXPENDITURES	313,452	252,528	333,727
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	121,528	25,000	
Machinery and Equipment Outlay		32,428	
TOTAL CAPITAL OUTLAYS	121,528	57,428	
GRAND TOTAL	434,980	309,956	333,727

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	1.61% (69%/42.71%)	4.92%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	258% (333)	396%
Percentage change in number of graduates in priority programs	1% (2,090)	1.31%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1% (2,111)	1.54%
Percentage change in number of students awarded financial aid who completed their degrees	2% (157)	14.9%
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 and medium enterprises/ LGU/Community-based Organizations	a) 5	6
b) Applied in course instruction	b) 8	8
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 11.11% (20)	25
b. Publishing (investigative, or basic and applied scientific research)	b) 0.13% (41)	1%

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	56.25% (25)	58%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	33.93% (150)	40%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Quantity		
Total number of graduates	2700	3216
Percentage of graduates who finished academic program according to the prescribed time frame	90%	83%
Quality		
Percentage of total graduates that are in priority courses	60%	91%
Average percentage passing of licensure exams by SUC graduates/national average percentage passing all disciplines covered by the SUC	30%	210%
Percentage of programs accredited at Level 1, 2, 3, 4	50%	93%
Timeliness		
Percentage of graduates who finished academic program according to the prescribed time frame	90%	83%
Financial		
Higher Education Services	185215	214614
MFO 2: ADVANCED EDUCATION SERVICES		
Quantity		
Total number of graduates in mandated and priority progams	35	98
Quality		
Percentage of graduates engaged in employment within 6 months of graduation	40%	86.5%
Timeliness		
Percentage of students who rate timeliness of education delivery/supervision as good or better	60%	60%
Financial		
Advanced Education Services	2769	2769
MFO 3: RESEARCH SERVICES		
Quantity		
Number of research studies completed	20	44
Quality		
Percentage of research studies completed in the last 3 years	40%	40%
Percentage of research outputs presented in local, national or international fora	30%	30%
Timeliness		
Percentage of research projects completed within the original project time frame	80%	80%
Financial		
Research Services	2669	2669
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Quantity		
Number of persons trained weighted by length of training	6000	8324
Number of persons provided with technical advice	1900	2675
Quality		
Percentage of trainees who rate the training course as good or better	80%	92%
Percentage of clients who rate the advisory services as good or better	80%	93%

Timeliness		
Percentage of requests for training responded to within 3 days of request	80%	100%
Percentage of technical advice that are responded to within 3 days of request	80%	86%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	80%	92%
Financial		
Technical Advisory Extension Services	2225	2225

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	72.5%	29%	218.5%
2. Percentage of graduates (2 years prior) that are employed	66%	-	70%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	94%	94%	85.8%
2. Percentage of undergraduate programs with accreditation	76%	75%	81%
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)	100%	-	100%
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			
1. Percentage of graduate students enrolled in research degree programs	100%	-	100%
2. Percentage of accredited graduate programs	16.6%	-	16.6%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	-	6
Output Indicators			
1. Number of research outputs completed within the year	28	25	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	64%	56%	64%

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	25	-	25
Output Indicators			
1. Number of trainees weighted by the length of training	7659	7659	7600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	-	6
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	90%	90%

J.2. CEBU NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	353,631	266,561	284,177
General Fund	353,631	266,561	284,177
Automatic Appropriations	10,994	11,422	14,667
Retirement and Life Insurance Premiums	10,994	11,422	14,667
Continuing Appropriations	146,623		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	8,316		
Unobligated Releases for Capital Outlays R.A. No. 10717	69,527		
Unobligated Releases for MOOE R.A. No. 10717	68,780		
Budgetary Adjustment(s)	3,521		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	3,521		
Total Available Appropriations	514,769	277,983	298,844
Unused Appropriations	(150,865)		
Unreleased Appropriation	(43,427)		
Unobligated Allotment	(107,438)		
TOTAL OBLIGATIONS	363,904	277,983	298,844

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	69,500,000	88,970,000	96,489,000
Regular	69,500,000	88,970,000	96,489,000
PS	29,553,000	34,443,000	66,228,000
MOOE	39,947,000	51,527,000	30,261,000
CO		3,000,000	
Support to Operations	8,094,000	5,930,000	11,913,000
Regular	8,094,000	5,930,000	11,913,000
PS	4,776,000	4,408,000	11,156,000
MOOE	3,318,000	1,522,000	757,000
Operations	184,241,000	183,083,000	190,442,000
Regular	184,241,000	160,898,000	190,442,000
PS	116,016,000	130,206,000	168,331,000
MOOE	68,225,000	30,692,000	18,111,000
CO			4,000,000
Projects / Purpose		22,185,000	
CO		22,185,000	
Projects / Purpose	102,069,000		
CO	102,069,000		
TOTAL AGENCY BUDGET	363,904,000	277,983,000	298,844,000
Regular	261,835,000	255,798,000	298,844,000
PS	150,345,000	169,057,000	245,715,000
MOOE	111,490,000	83,741,000	49,129,000
CO		3,000,000	4,000,000
Projects / Purpose	102,069,000	22,185,000	
CO	102,069,000	22,185,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	326	326	326
Total Number of Filled Positions	277	277	277

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 284,177,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	4,000,000	148,698,000
ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000		25,460,000
RESEARCH PROGRAM	560,000	1,042,000		1,602,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000		2,165,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	231,048,000	49,129,000	4,000,000	284,177,000
Region VII - Central Visayas	231,048,000	49,129,000	4,000,000	284,177,000
TOTAL AGENCY BUDGET	231,048,000	49,129,000	4,000,000	284,177,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	64,522,000	30,261,000		94,783,000
100000100001000	General Management and Supervision	42,240,000	30,261,000		72,501,000
100000100002000	Administration of Personnel Benefits	22,282,000			22,282,000
Sub-total, General Administration and Support		64,522,000	30,261,000		94,783,000
200000000000000	Support to Operations	10,712,000	757,000		11,469,000
200000100001000	Auxiliary Services	10,712,000	757,000		11,469,000
Sub-total, Support to Operations		10,712,000	757,000		11,469,000
300000000000000	Operations	155,814,000	18,111,000	4,000,000	177,925,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,650,000	13,048,000	4,000,000	148,698,000
310100000000000	HIGHER EDUCATION PROGRAM	131,650,000	13,048,000	4,000,000	148,698,000
310100100001000	Provision of Higher Education Services	131,650,000	13,048,000	4,000,000	148,698,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,164,000	2,898,000		27,062,000
320100000000000	ADVANCED EDUCATION PROGRAM	23,604,000	1,856,000		25,460,000
320100100001000	Provision of Advanced Education Services	23,604,000	1,856,000		25,460,000
320200000000000	RESEARCH PROGRAM	560,000	1,042,000		1,602,000
320200100001000	Conduct of Research Services	560,000	1,042,000		1,602,000
330000000000000	00 : Community engagement increased		2,165,000		2,165,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,165,000		2,165,000
330100100001000	Provision of Extension Services		2,165,000		2,165,000
Sub-total, Operations		155,814,000	18,111,000	4,000,000	177,925,000
TOTAL NEW APPROPRIATIONS		P 231,048,000	P 49,129,000	P 4,000,000	P 284,177,000

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	94,293	95,179	122,225
Total Permanent Positions	94,293	95,179	122,225
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,610	4,824	6,648
Representation Allowance	261	240	240
Transportation Allowance	261	240	240
Clothing and Uniform Allowance	1,315	1,005	1,662
Honoraria	6,173	6,390	22,473
Mid-Year Bonus - Civilian	6,924	7,932	10,185
Year End Bonus	8,758	7,932	10,185
Cash Gift	1,394	1,005	1,385
Productivity Enhancement Incentive	1,364	1,005	1,385
Performance Based Bonus	3,521		
Step Increment		238	306
Collective Negotiation Agreement	6,925		
Total Other Compensation Common to All	42,506	30,811	54,709
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	158	337	357
Lump-sum for filling of Positions - Civilian		16,058	22,282
Anniversary Bonus - Civilian	579		
Total Other Compensation for Specific Groups	737	16,395	22,639
Other Benefits			
Retirement and Life Insurance Premiums	10,994	11,422	14,667
PAG-IBIG Contributions	262	240	331
PhilHealth Contributions	763	774	1,303
Employees Compensation Insurance Premiums	285	240	331

Retirement Gratuity		4,227	221
Loyalty Award - Civilian	255	165	200
Terminal Leave	50	758	167
Total Other Benefits	12,609	17,826	17,220
Non-Permanent Positions	200	8,846	28,922
TOTAL PERSONNEL SERVICES	150,345	169,057	245,715
Maintenance and Other Operating Expenses			
Travelling Expenses	1,908	2,000	1,000
Training and Scholarship Expenses	47,056	16,513	4,813
Supplies and Materials Expenses	19,910	18,237	10,920
Utility Expenses	12,550	12,360	8,610
Communication Expenses	1,010	1,515	1,088
Survey, Research, Exploration and Development Expenses	1,350	1,000	500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services			267
General Services	12,331	11,702	13,054
Repairs and Maintenance	6,615	14,360	3,990
Taxes, Insurance Premiums and Other Fees	1,190	1,840	1,170
Labor and Wages			518
Other Maintenance and Operating Expenses			
Advertising Expenses		400	100
Printing and Publication Expenses	720	1,050	300
Representation Expenses	756	816	422
Transportation and Delivery Expenses	756	816	367
Membership Dues and Contributions to Organizations	87	500	121
Subscription Expenses	562	500	257
Other Maintenance and Operating Expenses	4,557		1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	111,490	83,741	49,129
TOTAL CURRENT OPERATING EXPENDITURES	261,835	252,798	294,844
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	102,069	17,185	
Machinery and Equipment Outlay		5,000	
Transportation Equipment Outlay		3,000	4,000
TOTAL CAPITAL OUTLAYS	102,069	25,185	4,000
GRAND TOTAL	363,904	277,983	298,844

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/national average percentage passing in board programs covered by the SUC	2.55 (92% / 36.06%)	215%

Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	1.27% (400)	1.28%
Percentage change in number of graduates in priority programs	1.04% (1,457)	1.75%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.31% (310)	1.76%
Percentage change of students awarded financial aid who completed their degrees		
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	a) 1	4
b) Patented or Commercialized	b) 1	2
c) Adopted by industry/ small and medium enterprises/ LGU/Community-based Organizations	c) 4	3
Community engagement increased		
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	9.09% (600)	1.85%
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% (3)	300%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Quantity		
Total number of graduates in mandated and priority programs	1275	1976
Quality		
% of total graduates that are in priority courses	7.45%	0.6447%
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	195%	273.6%
% of programs accredited at level 1,2,3,4	85%	100%
Timeliness		
Percentage of graduates who finished their academic programs according to the prescribed timeframe	89%	95.88%
Financial		
Higher Education	186314	140944
MFO 2: ADVANCED EDUCATION SERVICES		
Quantity		
Total number of graduates in mandated and priority programs	100	86
Quality		
Percentage of graduates who engaged in employment within 6 months of graduation	90%	100%
Timeliness		
Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	99.8%
Financial		
Advanced Education	29905	9879
MFO 3: RESEARCH SERVICES		
Quantity		
Number of research studies completed within the year	40	66
Quality		
% of research projects completed in the last 3 years	80%	89.45%
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	25%	77.28%

Timeliness		
Percentage of research projects conducted or completed on schedule	90%	92.43%
Financial		
Research Services	4004	4530
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Quantity		
Number of persons trained weighted by length of training	3000	9955
Number of persons provided with technical advice	250	350
Quality		
Percentage of trainees/clients who rate training course as good or better.	90%	98.1%
Percentage of clients who rate the advisory services as good or better	80%	100%
Timeliness		
% of request for training responded to within 3 days of request	80%	100%
% of request for technical advice that are responded to within 3 days	80%	100%
% of persons given training or advisory services who rate timeliness of service delivery as good or better	90%	98.15%
Financial		
Technical Advisory and Extension Services	4257	3620

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	2.56%	2.56%	10%
2. Percentage of graduates (2 years prior) that are employed	36.63%	36.63%	38%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	66%	66%	67%
2. Percentage of undergraduate programs with accreditation	92.86%	92.86%	93%
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)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	67.86%	66.67%	68%
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	75.58%	75.52%	76%
2. Percentage of accredited graduate programs		70%	75%

RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	10	11
Output Indicators			
1. Number of research outputs completed within the year	67	66	67
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year			
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	11	10	11
Output Indicators			
1. Number of trainees weighted by the length of training	9960	9954.5	9970
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	10	11
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	81%	80%	82%

J.3. CEBU TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	761,379	781,498	863,828
General Fund	761,379	781,498	863,828
Automatic Appropriations	35,585	35,966	46,857
Retirement and Life Insurance Premiums	35,585	35,966	46,857
Continuing Appropriations	51,958		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	23,400		
Unobligated Releases for Capital Outlays R.A. No. 10717	8,567		
Unobligated Releases for MOOE R.A. No. 10717	19,991		
Budgetary Adjustment(s)	30,075		
Transfer(s) from: Pension and Gratuity Fund	30,075		
Total Available Appropriations	878,997	817,464	910,685
Unused Appropriations	(32,681)		
Unreleased Appropriation	(32,621)		
Unobligated Allotment	(60)		
TOTAL OBLIGATIONS	846,316	817,464	910,685

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	153,171,000	94,123,000	151,531,000
Regular	153,171,000	94,123,000	131,531,000
PS	112,209,000	73,540,000	89,037,000
MOOE	40,962,000	20,583,000	42,494,000
Projects / Purpose			20,000,000
CO			20,000,000
Support to Operations	26,115,000	27,076,000	58,771,000
Regular	26,115,000	27,076,000	58,771,000
PS	17,070,000	18,364,000	20,594,000
MOOE	9,045,000	8,712,000	38,177,000
Operations	509,565,000	696,265,000	700,383,000
Regular	509,565,000	513,672,000	625,383,000
PS	331,986,000	390,585,000	531,358,000
MOOE	177,579,000	123,087,000	94,025,000
Projects / Purpose		182,593,000	75,000,000
CO		182,593,000	75,000,000
Projects / Purpose	157,465,000		
PS	3,528,000		
MOOE	2,045,000		
CO	151,892,000		
TOTAL AGENCY BUDGET	846,316,000	817,464,000	910,685,000
Regular	688,851,000	634,871,000	815,685,000
PS	461,265,000	482,489,000	640,989,000
MOOE	227,586,000	152,382,000	174,696,000
Projects / Purpose	157,465,000	182,593,000	95,000,000
PS	3,528,000		
MOOE	2,045,000		
CO	151,892,000	182,593,000	95,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,158	1,158	1,158
Total Number of Filled Positions	1,000	1,000	1,000

Proposed New Appropriations Language

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 863,828,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	75,000,000	604,977,000
ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000		19,503,000
RESEARCH PROGRAM	764,000	20,595,000		21,359,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000		15,542,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	594,132,000	174,696,000	95,000,000	863,828,000
Region VII - Central Visayas	594,132,000	174,696,000	95,000,000	863,828,000
TOTAL AGENCY BUDGET	594,132,000	174,696,000	95,000,000	863,828,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	82,777,000	42,494,000	20,000,000	145,271,000
100000100001000	General Management and Supervision	72,827,000	42,494,000		115,321,000
100000100002000	Administration of Personnel Benefits	9,950,000			9,950,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
100000200025000	Administration Building with Library Phase 2			20,000,000	20,000,000
Sub-total, General Administration and Support		82,777,000	42,494,000	20,000,000	145,271,000
200000000000000	Support to Operations	18,999,000	38,177,000		57,176,000
200000100001000	Auxiliary Services	18,999,000	38,177,000		57,176,000
Sub-total, Support to Operations		18,999,000	38,177,000		57,176,000

300000000000000	Operations	492,356,000	94,025,000	75,000,000	661,381,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	480,439,000	49,538,000	75,000,000	604,977,000
310100000000000	HIGHER EDUCATION PROGRAM	480,439,000	49,538,000	75,000,000	604,977,000
310100100002000	Provision of Higher Education Services	480,439,000	49,538,000		529,977,000
	Project(s)				
	Locally-Funded Project(s)			75,000,000	75,000,000
310100200017000	Rehabilitation of Gymnasium			25,000,000	25,000,000
310100200032000	Research and Academic Building (Part of the Multi-Purpose Building and Perimeter Fence Project)			50,000,000	50,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	10,897,000	29,965,000		40,862,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,133,000	9,370,000		19,503,000
320100100001000	Provision of Advanced Education Services	10,133,000	9,370,000		19,503,000
320200000000000	RESEARCH PROGRAM	764,000	20,595,000		21,359,000
320200100001000	Conduct of Research Services	764,000	20,595,000		21,359,000
330000000000000	OO : Community engagement increased	1,020,000	14,522,000		15,542,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,020,000	14,522,000		15,542,000
330100100001000	Provision of Extension Services	1,020,000	14,522,000		15,542,000
Sub-total, Operations		492,356,000	94,025,000	75,000,000	661,381,000
TOTAL NEW APPROPRIATIONS		P 594,132,000	P 174,696,000	P 95,000,000	P 863,828,000

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	298,409	299,715	390,485
Total Permanent Positions	298,409	299,715	390,485
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,629	17,640	24,000
Representation Allowance	306	360	360
Transportation Allowance	306	360	360
Clothing and Uniform Allowance	3,735	3,675	6,000

Honoraria	4,545	4,179	13,301
Overtime Pay	4,616		
Mid-Year Bonus - Civilian		24,977	32,540
Year End Bonus	45,773	24,977	32,540
Cash Gift	6,825	3,675	5,000
Productivity Enhancement Incentive	4,767	3,675	5,000
Step Increment		749	976
Total Other Compensation Common to All	91,502	84,267	120,077
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	233	814	814
Lump-sum for filling of Positions - Civilian		51,385	63,305
Other Personnel Benefits	25,287		1,139
Total Other Compensation for Specific Groups	25,520	52,199	65,258
Other Benefits			
Retirement and Life Insurance Premiums	35,585	35,966	46,857
PAG-IBIG Contributions	1,037	883	1,199
PhilHealth Contributions	3,088	2,699	4,464
Employees Compensation Insurance Premiums	1,027	883	1,199
Loyalty Award - Civilian	645		
Terminal Leave	6,203	4,738	9,950
Total Other Benefits	47,585	45,169	63,669
Non-Permanent Positions	1,777	1,139	1,500
TOTAL PERSONNEL SERVICES	464,793	482,489	640,989
Maintenance and Other Operating Expenses			
Travelling Expenses	25,145	33,331	45,319
Training and Scholarship Expenses	85,762	6,919	6,489
Supplies and Materials Expenses	35,474	29,943	41,946
Utility Expenses	9,870	4,996	20,019
Communication Expenses	811	772	1,051
Awards/Rewards and Prizes	256	155	552
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	330	330
Professional Services	11,865	3,395	5,555
General Services	5,112		824
Repairs and Maintenance	18,324	21,793	43,129
Taxes, Insurance Premiums and Other Fees	66		3,760
Other Maintenance and Operating Expenses			
Advertising Expenses	10		235
Printing and Publication Expenses	264	250	882
Representation Expenses	7,401	1,030	2,799
Transportation and Delivery Expenses	39	366	613
Rent/Lease Expenses	161		387
Membership Dues and Contributions to Organizations	1,425	602	806
Subscription Expenses	1,786		
Other Maintenance and Operating Expenses	25,680	48,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	229,631	152,382	174,696
TOTAL CURRENT OPERATING EXPENDITURES	694,424	634,871	815,685
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	121,915	174,093	95,000
Machinery and Equipment Outlay	29,977		
Other Property Plant and Equipment Outlay		8,500	
TOTAL CAPITAL OUTLAYS	151,892	182,593	95,000
GRAND TOTAL	846,316	817,464	910,685

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 graduate over national average percentage passing in board programs covered by SUC	108 % (78.5/72.69)	108%
Percentage change in numbers of graduate tracked who are employed in jobs related to their undergraduate programs	18% (378/2103)	18%
Percentage change in number of graduates in priority programs	47.27% (2103/4750)	47.27%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	33% (5281/16003)	33%
Percentage change in number of students awarded financial aid who completed their degrees	31% (1566/5052)	31%
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	27	100
b.) Patented or commercialized	22	70
c.) Adopted by industry / small and medium enterprise/ LGU/ Community -based Organizations	18	19
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journal	20	20
Percentage in number of faculty engaged in research work applied in any of the following:		
a.) Pursuing advanced research degree programs (Ph.D) or	1.69%	1.69%
b.) Publishing (investigative or basic and applied scientific research) or	4%	4%
c.) Producing technologies for commercialization or livelihood improvement	13.33%	13.33%
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	2.38%	2.38%
Percentage change in number of poor benefeciaries of technology transfer / extension programs and activities leading to livelihood improvement	1%	1%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Quantity		
Total number of graduates in mandated courses	4798	4798
Quality		
Average passing % of licensure exams by the SUC Graduates/ national average % passing across all disciplines covered by the SUC	108%	108%

% of Programs accredited at levels 1, 2, 3 and 4 including (preliminary survey visit) candidate status (PSV)	82%	77%
Timeliness		
% of graduates who finished academic program according to the prescribed timeframe	99%	99%
Financial		
Higher Education Services	368740	415427
MFO 2: ADVANCED EDUCATION SERVICES		
Quantity		
Total number of graduates	1347	1347
Quality		
% of graduates engaged in employment within 6 months of graduation	100%	100%
Timeliness		
% of students who rate timeliness of education delivery/supervision as good or better	92%	92%
Financial		
Advanced Education Services	14816	18383
MFO 3: RESEARCH SERVICES		
Quantity		
No. research studies completed	130	130
Quality		
% of research projects completed in the last 3 years	100%	100%
% of research outputs published in a recognized journal or submitted for patenting or patented	44%	44%
Timeliness		
% of research projects completed within the original project timeframe	92%	92%
Financial		
Research Services	24029	20486
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Quantity		
No. of persons trained weighted by the length of training	24127	24127
No. of persons provided with technical advice	7986	7986
Quality		
% of trainees who rate the training course as good or better	100%	100%
% of clients who rate the advisory services as good or better	100%	100%
Timeliness		
% of requests for training responded to within 3 days of request	100%	100%
% of requests for technical advice that are responded to within 3 days	100%	100%
% of students who rate timeliness of education delivery/supervision	100%	100%
Financial		
Technical Advisory Extension Services	11129	11367

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	59.62%	57.62%	55.05%
2. Percentage of graduates (2 years prior) that are employed	81%	80%	80%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	45%	42.88% (13,806/32,194)	41.58%
2. Percentage of undergraduate programs with accreditation	80%	64.38% (94/146)	79%
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)	4%	4%	1%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	4%	4%	1.5%
c. producing technologies for commercialization or livelihood improvement	4%	4%	4%
d. whose research work resulted in an extension program	4%	4%	4%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	70%	69.37% (3,611/5205)	71%
2. Percentage of accredited graduate programs	85%	44.44%	70%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	17		19
Output Indicators			
1. Number of research outputs completed within the year	143	143 (130X110%)	144
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	20%	20%
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		20	20
Output Indicators			
1. Number of trainees weighted by the length of training	3000	3000	3000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	89	63 in 2017; 89 in 2016	13
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	60%	60%	60%

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	437,488	352,947	482,101
General Fund	437,488	352,947	482,101
Automatic Appropriations	15,553	15,851	16,998
Retirement and Life Insurance Premiums	15,553	15,851	16,998
Continuing Appropriations	68,334		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	21,000		
Unreleased Appropriation for MOOE R.A. No. 10717	5,000		
Unobligated Releases for Capital Outlays R.A. No. 10717	23,916		
Unobligated Releases for MOOE R.A. No. 10717	18,418		
Budgetary Adjustment(s)	6,181		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,036		
Pension and Gratuity Fund	145		
Total Available Appropriations	527,556	368,798	499,099
Unused Appropriations	(89,237)		
Unreleased Appropriation	(55,476)		
Unobligated Allotment	(33,761)		
TOTAL OBLIGATIONS	438,319	368,798	499,099

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	25,587,000	43,283,000	207,724,000
Regular	25,587,000	43,283,000	207,724,000
PS	14,720,000	28,699,000	196,686,000
MOOE	10,867,000	14,584,000	11,038,000
Support to Operations	4,345,000	5,519,000	4,839,000
Regular	4,345,000	5,519,000	4,839,000
PS	2,535,000	3,238,000	3,399,000
MOOE	1,810,000	2,281,000	1,440,000

Operations	276,418,000	319,996,000	286,536,000
Regular	276,418,000	269,420,000	251,536,000
PS	165,999,000	226,165,000	207,551,000
MOOE	110,419,000	43,255,000	43,985,000
Projects / Purpose		50,576,000	35,000,000
CO		50,576,000	35,000,000
Projects / Purpose	131,969,000		
CO	131,969,000		
TOTAL AGENCY BUDGET	438,319,000	368,798,000	499,099,000
Regular	306,350,000	318,222,000	464,099,000
PS	183,254,000	258,102,000	407,636,000
MOOE	123,096,000	60,120,000	56,463,000
Projects / Purpose	131,969,000	50,576,000	35,000,000
CO	131,969,000	50,576,000	35,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	326	326	326

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 482,101,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	35,000,000	235,818,000
ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	390,638,000	56,463,000	35,000,000	482,101,000
Region VII - Central Visayas	390,638,000	56,463,000	35,000,000	482,101,000
TOTAL AGENCY BUDGET	390,638,000	56,463,000	35,000,000	482,101,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	195,053,000	11,038,000		206,091,000
100000100001000	General Management and Supervision	21,322,000	11,038,000		32,360,000
100000100002000	Administration of Personnel Benefits	173,731,000			173,731,000
Sub-total, General Administration and Support		195,053,000	11,038,000		206,091,000
200000000000000	Support to Operations	3,122,000	1,440,000		4,562,000
200000100001000	Auxiliary Services	3,122,000	1,440,000		4,562,000
Sub-total, Support to Operations		3,122,000	1,440,000		4,562,000
300000000000000	Operations	192,463,000	43,985,000	35,000,000	271,448,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	162,449,000	38,369,000	35,000,000	235,818,000
310100000000000	HIGHER EDUCATION PROGRAM	162,449,000	38,369,000	35,000,000	235,818,000
310100100002000	Provision of Higher Education Services	162,449,000	38,369,000		200,818,000
	Project(s)				
	Locally-Funded Project(s)			35,000,000	35,000,000
310100200001000	Construction of Farm Technology Training Center . A Two Year Project			5,000,000	5,000,000
310100200005000	Industrial Electronics Technology Development Building (Mechatronics) - Phase 3			15,000,000	15,000,000
310100200006000	Construction of Engineering Laboratory Building - Phase 2			15,000,000	15,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	30,014,000	3,913,000		33,927,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,650,000	969,000		3,619,000
320100100001000	Provision of Advanced Education Services	2,650,000	969,000		3,619,000
320200000000000	RESEARCH PROGRAM	27,364,000	2,944,000		30,308,000
320200100001000	Conduct of Research Services	27,364,000	2,944,000		30,308,000

330000000000000	OO : Community engagement increased		1,703,000		1,703,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,703,000		1,703,000
330100100001000	Provision of Extension Services		1,703,000		1,703,000
Sub-total, Operations		192,463,000	43,985,000	35,000,000	271,448,000
TOTAL NEW APPROPRIATIONS		P 390,638,000	P 56,463,000	P 35,000,000	P 482,101,000

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	119,720	132,097	141,649
Total Permanent Positions	119,720	132,097	141,649
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,559	7,920	7,824
Representation Allowance	180	120	120
Transportation Allowance	180	120	120
Clothing and Uniform Allowance	1,515	1,650	1,956
Honoraria	5,893	32,308	33,508
Overtime Pay	181		
Mid-Year Bonus - Civilian	9,828	11,007	11,805
Year End Bonus	10,060	11,007	11,805
Cash Gift	1,595	1,650	1,630
Productivity Enhancement Incentive	1,599	1,650	1,630
Performance Based Bonus	6,037		
Step Increment		330	354
Total Other Compensation Common to All	44,627	67,762	70,752
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	76	46	46
Lump-sum for filling of Positions - Civilian		29,528	75,376
Other Personnel Benefits			824
Anniversary Bonus - Civilian			978
Total Other Compensation for Specific Groups	76	29,574	77,224
Other Benefits			
Retirement and Life Insurance Premiums	14,315	15,851	16,998
PAG-IBIG Contributions	382	396	392
PhilHealth Contributions	1,261	1,257	1,596
Employees Compensation Insurance Premiums	382	396	392
Retirement Gratuity		8,424	
Loyalty Award - Civilian	290	415	415
Terminal Leave	1,094	653	1,815
Total Other Benefits	17,724	27,392	21,608
Non-Permanent Positions	1,107	1,277	96,403
TOTAL PERSONNEL SERVICES	183,254	258,102	407,636

Maintenance and Other Operating Expenses			
Travelling Expenses	4,903	5,950	3,880
Training and Scholarship Expenses	63,898	11,005	4,150
Supplies and Materials Expenses	9,633	6,695	7,025
Utility Expenses	12,830	10,577	11,980
Communication Expenses	861	1,243	907
Survey, Research, Exploration and Development Expenses	101	1,000	400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	3,869	2,085	1,450
General Services	14,179	8,090	16,865
Repairs and Maintenance	4,487	6,720	4,008
Taxes, Insurance Premiums and Other Fees	1,425	1,250	1,554
Labor and Wages	1,219	290	410
Other Maintenance and Operating Expenses			
Advertising Expenses		20	6
Printing and Publication Expenses	1,069	1,470	892
Representation Expenses	2,073	1,871	1,492
Transportation and Delivery Expenses	1,066	1,106	1,147
Rent/Lease Expenses	36	272	20
Membership Dues and Contributions to Organizations	984	150	135
Subscription Expenses	23	194	10
Other Maintenance and Operating Expenses	308		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	123,096	60,120	56,463
TOTAL CURRENT OPERATING EXPENDITURES	306,350	318,222	464,099
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	130,119	6,260	35,000
Machinery and Equipment Outlay	1,850	44,316	
TOTAL CAPITAL OUTLAYS	131,969	50,576	35,000
GRAND TOTAL	438,319	368,798	499,099

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	1.28(62.00%/48.26%)	94.09 (49.74%/52.86%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	300%	393%
Percentage change in number of graduates in priority programs	8.47%(3,650)	1.36% (4,965/3,650)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1.06%(6,800)	1.04% (7,074/6,800)
Percentage change in number of students awarded financial aid who completed their degrees	10.56%(1,350)	2.11% (2,849/1,350)
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	1	4
b) Patented or Commercialized	1	0
c) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	1	0
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	23	23
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.)	5.26% (40)	8.15% (62)
b) Publishing (investigative, or basic and applied scientific research) or	25.00% (30)	9.17% (11)
c) Producing technologies for commercialization or livelihood improvement	40.00% (7)	57.14% (10)
Community engagement increased		
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	20.00%(12)	28.33%(17)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2.24%(1,600)	2.72%(1,940)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Quantity		
Total Number of graduates in mandated/priority programs	3500	5015
Quality		
% of total graduates that are in mandated/ priority courses	94% (3290/3500)	92.59%
Average passing % of licensure exams by the SUC graduates /national average % passing across all disciplines covered by the SUC	89%	94.09%
% of accredited programs to the total number of programs	45%	62.16%
Timeliness		
% of graduates who finished academic programs according to the prescribe timeframe	93%	87.43%
Financial		
Higher Education Services	241713	248915
MFO 2: ADVANCED EDUCATION SERVICES		
Quantity		
Total Number of graduates in mandated priority programs	25	60
Quality		
% of graduates engaged in employment or whose employment status improved within 1 year of graduation	90%	100%
Timeliness		
% of students who rate timeliness of education delivery/supervision as good or better	90%	93%
Financial		
Advanced Education Services	3616	2782

MFO 3: RESEARCH SERVICES		
Quantity		
No. of Research Studies completed in the last 3 years	45%	35%
Quality		
% of research projects completed in the last 3 years	76% (34/45)	77%
% of research outputs published in a recognized journal or submitted for patenting/patented	76% (34/45)	100%
Timeliness		
% of research projects completed within the original project timeframe	76% (34/45)	78%
Financial		
Research Services	5830	2798
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Quantity		
No. of persons trained weighted by the length of training	3300	3791
No. of persons provided with technical advice	20	87
Quality		
% of trainees who rate the training course as good or better	88%	100%
% of clients who rate the advisory services as good or better	88%	100%
Timeliness		
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	88%	100%
% of requests for training responded to within 3 days of request	88%	100%
% of requests for technical advice that are responded to within 3 days	88%	100%
Financial		
Technical Advisory Extension Services	3858	1065

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	46.61%	46.61% (413/886)	47.31%
2. Percentage of graduates (2 years prior) that are employed	20%	No existing data	20.30%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	69.30%	69.30% (17,523/25,287)	70.34%
2. Percentage of undergraduate programs with accreditation	80%	80.00% (28/35)	81.20%
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:	45%	43.48% (20/46)	45.68%
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			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	99.92%	99.92% (1,203/1,204)	101.42%
2. Percentage of accredited graduate programs	40%	40.00% (10/25)	40.60%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	3
Output Indicators			
1. Number of research outputs completed within the year	32	32	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.62%	65.62% (21/32)	65.71%
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	23	23	25
Output Indicators			
1. Number of trainees weighted by the length of training	3850	2758	3900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	10	16
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

J.5. SIQUIJOR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	152,626	115,403	72,646
General Fund	152,626	115,403	72,646
Automatic Appropriations	4,102	4,413	4,899
Retirement and Life Insurance Premiums	4,102	4,413	4,899
Continuing Appropriations	9,581		
Unobligated Releases for Capital Outlays R.A. No. 10717	538		
Unobligated Releases for MOOE R.A. No. 10717	9,043		
Budgetary Adjustment(s)	2,099		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,487		
Pension and Gratuity Fund	612		

Total Available Appropriations	168,408	119,816	77,545
Unused Appropriations	(16,514)		
Unreleased Appropriation	(13,750)		
Unobligated Allotment	(2,764)		
TOTAL OBLIGATIONS	151,894	119,816	77,545

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	19,893,000	24,472,000	26,041,000
Regular	19,893,000	24,472,000	26,041,000
PS	15,546,000	12,925,000	19,911,000
MOOE	4,347,000	5,387,000	6,130,000
CO		6,160,000	
Operations	72,657,000	95,344,000	51,504,000
Regular	72,657,000	49,344,000	51,504,000
PS	37,310,000	43,754,000	45,936,000
MOOE	35,347,000	5,590,000	5,568,000
Projects / Purpose		46,000,000	
CO		46,000,000	
Projects / Purpose	59,344,000		
CO	59,344,000		
TOTAL AGENCY BUDGET	151,894,000	119,816,000	77,545,000
Regular	92,550,000	73,816,000	77,545,000
PS	52,856,000	56,679,000	65,847,000
MOOE	39,694,000	10,977,000	11,698,000
CO		6,160,000	
Projects / Purpose	59,344,000	46,000,000	
CO	59,344,000	46,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	101	104	104
Total Number of Filled Positions	86	86	86

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 72,646,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	36,240,000	4,530,000		40,770,000
RESEARCH PROGRAM	5,893,000	1,038,000		6,931,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	60,948,000	11,698,000		72,646,000
Region VII - Central Visayas	60,948,000	11,698,000		72,646,000
TOTAL AGENCY BUDGET	60,948,000	11,698,000		72,646,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	18,815,000	6,130,000		24,945,000
100000100001000	General Management and Supervision	12,566,000	6,130,000		18,696,000
100000100002000	Administration of Personnel Benefits	6,249,000			6,249,000
Sub-total, General Administration and Support		18,815,000	6,130,000		24,945,000
300000000000000	Operations	42,133,000	5,568,000		47,701,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	36,240,000	4,530,000		40,770,000
310100000000000	HIGHER EDUCATION PROGRAM	36,240,000	4,530,000		40,770,000
310100100001000	Provision of Higher Education Services	36,240,000	4,530,000		40,770,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,893,000	1,038,000	6,931,000
320200000000000	RESEARCH PROGRAM	5,893,000	1,038,000	6,931,000
320200100001000	Conduct of Research Services	5,893,000	1,038,000	6,931,000
Sub-total, Operations		42,133,000	5,568,000	47,701,000
TOTAL NEW APPROPRIATIONS		P 60,948,000	P 11,698,000	P 72,646,000

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	35,615	36,778	40,821
Total Permanent Positions	35,615	36,778	40,821
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,961	1,896	2,064
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	435	395	516
Honoraria	524	337	337
Mid-Year Bonus - Civilian	2,799	3,065	3,402
Year End Bonus	2,964	3,065	3,402
Cash Gift	430	395	430
Productivity Enhancement Incentive	430	395	430
Performance Based Bonus	1,487		
Step Increment		92	102
Total Other Compensation Common to All	11,366	9,976	11,019
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	4	13	13
Lump-sum for filling of Positions - Civilian		2,771	6,249
Total Other Compensation for Specific Groups	4	2,784	6,262
Other Benefits			
Retirement and Life Insurance Premiums	4,102	4,413	4,899
PAG-IBIG Contributions	101	95	104
PhilHealth Contributions	307	305	423
Employees Compensation Insurance Premiums	101	95	104
Loyalty Award - Civilian		50	110
Terminal Leave	817		
Total Other Benefits	5,428	4,958	5,640
Non-Permanent Positions	443	2,183	2,105
TOTAL PERSONNEL SERVICES	52,856	56,679	65,847
Maintenance and Other Operating Expenses			
Travelling Expenses	936	924	924
Training and Scholarship Expenses	30,415	1,843	2,578
Supplies and Materials Expenses	1,924	1,490	1,490

Utility Expenses	2,985	2,244	2,244
Communication Expenses	994	1,021	1,021
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	82	117
Professional Services	244	338	338
General Services	5	100	100
Repairs and Maintenance	244	305	305
Financial Assistance/Subsidy		40	40
Taxes, Insurance Premiums and Other Fees	891	638	638
Labor and Wages	201	689	642
Other Maintenance and Operating Expenses			
Representation Expenses	583	667	667
Transportation and Delivery Expenses	27	367	367
Membership Dues and Contributions to Organizations	76	120	120
Subscription Expenses	52	109	107
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,694	10,977	11,698
TOTAL CURRENT OPERATING EXPENDITURES	92,550	67,656	77,545
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	58,844	41,000	
Machinery and Equipment Outlay	500	5,000	
Transportation Equipment Outlay		6,160	
TOTAL CAPITAL OUTLAYS	59,344	52,160	
GRAND TOTAL	151,894	119,816	77,545

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
1. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	2.03(80.50%/39.71%)	103%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	10.50% (150)	230(53.33%)
3. Percentage change in number of graduates in priority programs	10.10% (360)	-1.94%(353)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change of number of students in priority programs awarded financial aid	-33.78%(1,047)	-31.75%(1,079)
2. Percentage change in number of students awarded financial aid who completed their degrees	1% (87)	32.71%(353)
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) 13	a) 9

b. Patented or commercialized	b) 10	b) 1
c. Adopted by the industry	c) -	c) 32
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	0
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	100% (2)	400% (8)
b) Publishing (investigative, or basic and applied scientific research) or	30% (9)	188.89%
c) producing technologies for commercialization or livelihood improvement	-	-

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Quantity		
Total number of graduates	321	353
Quality		
% of total graduates that are in priority courses	80%	100%
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	75%	103%
% of programs accredited at Level 1,2,3,4	85%	100%
Timeliness		
% if graduates who finished academic program according to the prescribed timeframe	80%	81.90%
Financial		
Higher Education Services	51770	54341
MFO 2: RESEARCH SERVICES		
Quantity		
No. of research studies completed	8	8
Quality		
% of research projects completed in the last three years	33%	73.17%
% of research outputs presented in local, regional national or international fora	33%	40%
Timeliness		
% of research projects completed within the original project timeframe	33%	68.29%
Financial		
Research Services	5415	5415

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	61%	60.53%	61%
2. Percentage of graduates (2 years prior) that are employed	72%	70.09%	75%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	34%	34%	35%
2. Percentage of undergraduate programs with accreditation	80%	80%	80%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	2	14
Output Indicators			
1. Number of research outputs completed within the year	9	7	10
2. Percentage of research outputs presented in national, regional, and international forums within the year	33%	33%	33%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION VII - CENTRAL VISAYAS				
A.1. BOHOL ISLAND STATE UNIVERSITY	P 278,002,000	P 33,315,000		P 311,317,000
A.2. CEBU NORMAL UNIVERSITY	231,048,000	49,129,000	4,000,000	284,177,000
A.3. CEBU TECHNOLOGICAL UNIVERSITY	594,132,000	174,696,000	95,000,000	863,828,000
A.4. NEGROS ORIENTAL STATE UNIVERSITY	390,638,000	56,463,000	35,000,000	482,101,000
A.5. SIQUIJOR STATE COLLEGE	60,948,000	11,698,000		72,646,000
Sub Total, REGION VII - CENTRAL VISAYAS	1,554,768,000	325,301,000	134,000,000	2,014,069,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,554,768,000	P 325,301,000	P 134,000,000	P 2,014,069,000

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	433,046	472,855	384,444
General Fund	433,046	472,855	384,444
Automatic Appropriations	23,787	25,679	27,415
Retirement and Life Insurance Premiums	23,787	25,679	27,415
Continuing Appropriations	12,759		
Unobligated Releases for Capital Outlays R.A. No. 10717	697		
Unobligated Releases for MOOE R.A. No. 10717	12,062		
Budgetary Adjustment(s)	31,028		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,120		
Pension and Gratuity Fund	9,908		
Total Available Appropriations	500,620	498,534	411,859
Unused Appropriations	(10,407)		
Unreleased Appropriation	(4,747)		
Unobligated Allotment	(5,660)		
TOTAL OBLIGATIONS	490,213	498,534	411,859

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	65,462,000	52,483,000	61,742,000
Regular	65,462,000	52,483,000	61,742,000
PS	55,668,000	43,091,000	48,199,000
MOOE	9,794,000	9,392,000	9,461,000
CO			4,082,000
Operations	337,657,000	446,051,000	350,117,000
Regular	337,657,000	342,301,000	350,117,000
PS	243,902,000	271,447,000	289,240,000
MOOE	93,755,000	35,049,000	38,246,000
CO		35,805,000	22,631,000

Projects / Purpose		103,750,000	
CO		103,750,000	
Projects / Purpose	87,094,000		
CO	87,094,000		
TOTAL AGENCY BUDGET	490,213,000	498,534,000	411,859,000
Regular	403,119,000	394,784,000	411,859,000
PS	299,570,000	314,538,000	337,439,000
MOOE	103,549,000	44,441,000	47,707,000
CO		35,805,000	26,713,000
Projects / Purpose	87,094,000	103,750,000	
CO	87,094,000	103,750,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	694	694	694
Total Number of Filled Positions	688	688	688

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 384,444,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	21,761,000	310,905,000
ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	310,024,000	47,707,000	26,713,000	384,444,000
Region VIII - Eastern Visayas	310,024,000	47,707,000	26,713,000	384,444,000
TOTAL AGENCY BUDGET	310,024,000	47,707,000	26,713,000	384,444,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	44,870,000	9,461,000	4,082,000	58,413,000
100000100001000	General Management and Supervision	40,620,000	9,461,000	4,082,000	54,163,000
100000100002000	Administration of Personnel Benefits	4,250,000			4,250,000
Sub-total, General Administration and Support		44,870,000	9,461,000	4,082,000	58,413,000
300000000000000	Operations	265,154,000	38,246,000	22,631,000	326,031,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	263,711,000	25,433,000	21,761,000	310,905,000
310100000000000	HIGHER EDUCATION PROGRAM	263,711,000	25,433,000	21,761,000	310,905,000
310100100001000	Provision of Higher Education Services	263,711,000	25,433,000	21,761,000	310,905,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,393,000	4,713,000	775,000	6,881,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,293,000	385,000	40,000	1,718,000
320100100001000	Provision of Advanced Education Services	1,293,000	385,000	40,000	1,718,000
320200000000000	RESEARCH PROGRAM	100,000	4,328,000	735,000	5,163,000
320200100001000	Conduct of Research Services	100,000	4,328,000	735,000	5,163,000
330000000000000	OO : Community engagement increased	50,000	8,100,000	95,000	8,245,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,100,000	95,000	8,245,000
330100100001000	Provision of Extension Services	50,000	8,100,000	95,000	8,245,000
Sub-total, Operations		265,154,000	38,246,000	22,631,000	326,031,000
TOTAL NEW APPROPRIATIONS		P 310,024,000	P 47,707,000	P 26,713,000	P 384,444,000

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	190,795	213,997	228,458
Total Permanent Positions	190,795	213,997	228,458
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,628	16,440	16,512
Representation Allowance	262	240	240
Transportation Allowance	262	240	240
Clothing and Uniform Allowance	3,110	3,425	4,128
Honoraria	9,828	2,137	2,137
Overtime Pay	218		
Mid-Year Bonus - Civilian	14,895	17,833	19,039
Year End Bonus	16,552	17,833	19,039
Cash Gift	3,356	3,425	3,440
Productivity Enhancement Incentive	3,320	3,425	3,440
Step Increment		535	571
Total Other Compensation Common to All	67,431	65,533	68,786
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	678	807	890
Lump-sum for filling of Positions - Civilian		519	784
Anniversary Bonus - Civilian	270		
Total Other Compensation for Specific Groups	948	1,326	1,674
Other Benefits			
Retirement and Life Insurance Premiums	23,000	25,679	27,415
PAG-IBIG Contributions	787	822	826
PhilHealth Contributions	1,962	2,255	2,791
Employees Compensation Insurance Premiums	785	822	826
Loyalty Award - Civilian	405		
Terminal Leave	10,556	1,067	3,466
Total Other Benefits	37,495	30,645	35,324
Non-Permanent Positions	2,901	3,037	3,197
TOTAL PERSONNEL SERVICES	299,570	314,538	337,439
Maintenance and Other Operating Expenses			
Travelling Expenses	3,940	2,786	2,821
Training and Scholarship Expenses	70,114	4,056	4,154
Supplies and Materials Expenses	10,185	10,865	12,027
Utility Expenses	5,916	4,846	6,005
Communication Expenses	463	1,380	1,386
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,373	1,968	1,998
General Services	1,448	1,935	2,190
Repairs and Maintenance	1,386	9,068	9,453
Taxes, Insurance Premiums and Other Fees	1,491	1,109	1,159
Labor and Wages	674	115	119
Other Maintenance and Operating Expenses			
Advertising Expenses	42	99	107
Printing and Publication Expenses	75	414	414
Representation Expenses	3,552	2,281	2,308
Rent/Lease Expenses		45	45

Membership Dues and Contributions to Organizations	180	424	429
Subscription Expenses	12	192	192
Other Maintenance and Operating Expenses	2,518	2,678	2,720
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	103,549	44,441	47,707
TOTAL CURRENT OPERATING EXPENDITURES	403,119	358,979	385,146
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	3,987		
Buildings and Other Structures	82,107	98,750	
Machinery and Equipment Outlay	1,000	34,305	7,113
Transportation Equipment Outlay		6,500	19,600
TOTAL CAPITAL OUTLAYS	87,094	139,555	26,713
GRAND TOTAL	490,213	498,534	411,859

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		
1.1 Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	148.50% (52.42%/35.30%)	87.14% (46.84%/53.75%)
1.2 Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs.	6.13% (398)	6.58% (173)
1.3 Percentage change in number of graduates in priority programs.	22% (1,480)	72.12% (1,894)
Access of deserving but poor students to quality tertiary education increased		
2.1 Percentage change in number of students in priority programs awarded financial aid.	75% (3,323)	49.46% (1,660)
2.2 Percentage change in number of students awarded financial aid who completed their degrees.	100% (284)	2.84% (138)
Higher education research improved to promote economic productivity and innovation		
3.1 Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries. a) Applied for patenting	a) 10	a) 2
b) Patented or Commercialized	b) 2	b) 2
c) Adopted by industry /small and medium enterprises/LGU/community based	c) 2	c) 0
3.2 Number of Research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals.	6	8
3.3 Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advance research degprograms (Ph.D.) or	a) 36.36% (75)	a) 17.02% (8/47)
b) Publishing (investigative, or basic and applied scientific research) or	b) 300% (40)	

c) Producing Technologies for commercialization or livelihood	c) 266% (22)	
Community engagement increased		
4.1 Percentage change in number of partnership 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.	133% (7)	57.14% (4)
4.2 Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood	25.93% (34)	14.21% (28)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	2830	2626
Percentage total of number of Graduates that are in priority courses	70%	72.12%
Average passing percentage of licensure exams by SUC graduates/national average passing across all disciplines covered by SUC	50%	87.14%
Percentage of Programs accredited		
Level 1	77.8%	87.5%
Level 2	77.8%	83.33%
Level 3	90%	100%
Percentage of graduates who finished academic programs according to prescribed timeframe	97%	97%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	145	120
Percentage of graduates engaged in employment within 6 months of graduation	98%	98.33%
Percentage of students who rate timeliness of education delivery/supervision as good or better	84%	93.48%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	68	68
Percentage of research projects completed in the last 3 years	72.03%	73.08%
Percentage of outputs published in a recognized journal or submitted for patenting or patented	66.18%	36.76%
Percentage of research projects completed within the original project timeframe	80.88%	94.12%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	9540	10377
Number of persons provided with technical advice	6550	6571
Percentage of trainees who rate the training course as good or better	92%	93.14%
Percentage of clients who rate the advisory services as good or better	92%	93.33%
Percentage of requests for training responded to within 3 days of request	87%	89.67%
Percentage of requests for technical advice that are responded to within 3 days	86.67%	88.33%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	91.27%

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	54%	50.43% (647/1283)	55%
2. Percentage of graduates (2 years prior) that are employed	6.92% (195/2,820)	6.86% (155/2,260)	8.52%(220/2,583)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	73.92% (9,925/13,483)	72.18% (9,136/12,657)	87.02% (11,820/13,583)
2. Percentage of undergraduate programs with accreditation	65% (34/52)	60.42% (29/48)	69.23% (36/52)
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)	69.23% (27/39)	57.89%(22/38)	70.21% (33/47)
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	9.91% (54/545)	9.63% (52/540)	10.12% (80/790)
2. Percentage of accredited graduate programs	88.89% (8/9)	87.50% (7/8)	88.89% (8/9)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	2	10
Output Indicators			
1. Number of research outputs completed within the year	72	41	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	69.44% (50/72)	68.75%(33/48)	69.74% (53/76)
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	116	112	120
Output Indicators			
1. Number of trainees weighted by the length of training	10700	9918	11220
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7245	15	25
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	97% (10,379/10,700)	96.33% (9,554/9,918)	98.13% (11,010/11,220)

K.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	477,084	394,009	380,226
General Fund	477,084	394,009	380,226
Automatic Appropriations	25,051	26,149	29,127
Retirement and Life Insurance Premiums	25,051	26,149	29,127
Continuing Appropriations	86,475		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	21,316		
Unobligated Releases for Capital Outlays R.A. No. 10717	47,497		
Unobligated Releases for MOOE R.A. No. 10717	17,662		
Budgetary Adjustment(s)	1,326		
Transfer(s) from: Pension and Gratuity Fund	1,326		
Total Available Appropriations	589,936	420,158	409,353
Unused Appropriations	(164,261)		
Unreleased Appropriation	(62,533)		
Unobligated Allotment	(101,728)		
TOTAL OBLIGATIONS	425,675	420,158	409,353

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	72,099,000	73,777,000	81,595,000
Regular	72,099,000	73,777,000	81,595,000
PS	57,829,000	53,230,000	67,963,000
MOOE	14,270,000	20,547,000	13,632,000
Support to Operations	670,000	631,000	812,000
Regular	670,000	631,000	812,000
PS	670,000	631,000	812,000

Operations	264,206,000	345,750,000	326,946,000
Regular	264,206,000	296,645,000	326,946,000
PS	233,540,000	271,835,000	306,735,000
MOOE	30,666,000	24,810,000	20,211,000
Projects / Purpose		49,105,000	
CO		49,105,000	
Projects / Purpose	88,700,000		
CO	88,700,000		
TOTAL AGENCY BUDGET	425,675,000	420,158,000	409,353,000
Regular	336,975,000	371,053,000	409,353,000
PS	292,039,000	325,696,000	375,510,000
MOOE	44,936,000	45,357,000	33,843,000
Projects / Purpose	88,700,000	49,105,000	
CO	88,700,000	49,105,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	646	646	646
Total Number of Filled Positions	579	588	588

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 380,226,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	271,985,000	16,487,000		288,472,000
ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000
RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	346,383,000	33,843,000		380,226,000
Region VIII - Eastern Visayas	346,383,000	33,843,000		380,226,000
TOTAL AGENCY BUDGET	346,383,000	33,843,000		380,226,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	65,207,000	13,632,000		78,839,000
100000100001000	General Management and Supervision	36,287,000	13,632,000		49,919,000
100000100002000	Administration of Personnel Benefits	28,920,000			28,920,000
Sub-total, General Administration and Support		65,207,000	13,632,000		78,839,000
200000000000000	Support to Operations	754,000			754,000
200000100001000	Auxiliary Services	754,000			754,000
Sub-total, Support to Operations		754,000			754,000
300000000000000	Operations	280,422,000	20,211,000		300,633,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	271,985,000	16,487,000		288,472,000
310100000000000	HIGHER EDUCATION PROGRAM	271,985,000	16,487,000		288,472,000
310100100002000	Provision of Higher Education Services	271,985,000	16,487,000		288,472,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	5,643,000	3,439,000		9,082,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,760,000	1,390,000		5,150,000
320100100001000	Provision of Advanced Education Services	3,760,000	1,390,000		5,150,000
320200000000000	RESEARCH PROGRAM	1,883,000	2,049,000		3,932,000
320200100001000	Conduct of Research Services	1,883,000	2,049,000		3,932,000
330000000000000	OO : Community engagement increased	2,794,000	285,000		3,079,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,794,000	285,000		3,079,000
330100100001000	Provision of Extension Services	2,794,000	285,000		3,079,000
Sub-total, Operations		280,422,000	20,211,000		300,633,000
TOTAL NEW APPROPRIATIONS		P 346,383,000	P 33,843,000		P 380,226,000

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	180,673	217,910	242,724
Total Permanent Positions	180,673	217,910	242,724
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,830	13,104	14,112
Representation Allowance	239	240	240
Transportation Allowance	239	240	240
Clothing and Uniform Allowance	2,455	2,730	3,528
Honoraria	1,627	1,628	1,628
Overtime Pay	41		
Mid-Year Bonus - Civilian	13,773	18,159	20,226
Year End Bonus	16,726	18,159	20,226
Cash Gift	2,690	2,730	2,940
Productivity Enhancement Incentive	2,598	2,730	2,940
Step Increment		545	607
Collective Negotiation Agreement	7,799		
Total Other Compensation Common to All	60,017	60,265	66,687
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,913	887	946
Lump-sum for filling of Positions - Civilian		12,689	24,689
Other Personnel Benefits	20,256		
Total Other Compensation for Specific Groups	22,169	13,576	25,635
Other Benefits			
Retirement and Life Insurance Premiums	22,108	26,149	29,127
PAG-IBIG Contributions	604	656	707
PhilHealth Contributions	1,788	1,986	2,703
Employees Compensation Insurance Premiums	600	656	707
Loyalty Award - Civilian	325	65	65
Terminal Leave	1,597	1,682	4,231
Total Other Benefits	27,022	31,194	37,540
Non-Permanent Positions	2,158	2,751	2,924
TOTAL PERSONNEL SERVICES	292,039	325,696	375,510
Maintenance and Other Operating Expenses			
Travelling Expenses	1,427	2,850	3,525
Training and Scholarship Expenses	18,703	2,650	1,610
Supplies and Materials Expenses	2,363	6,821	6,570
Utility Expenses	7,470	12,550	9,150
Communication Expenses	315	2,135	990
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	476	300	280
General Services	3,389	6,974	3,955
Repairs and Maintenance	181	950	700
Taxes, Insurance Premiums and Other Fees	303	2,952	1,775
Labor and Wages	2,581	2,193	1,675
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	369	500	250
Representation Expenses	2,784	3,072	2,616
Membership Dues and Contributions to			

Organizations	148	275	150
Subscription Expenses	8	70	
Other Maintenance and Operating Expenses	4,287	933	465
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	44,936	45,357	33,843
TOTAL CURRENT OPERATING EXPENDITURES	336,975	371,053	409,353
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	88,700	44,105	
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	88,700	49,105	
GRAND TOTAL	425,675	420,158	409,353

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		
1. Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	41%	74%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	3.16% (490)	3.9%
3. Percentage change in number of graduates in priority programs	1.11% (2275)	1.14%
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	1.37% (1850)	3.20%
2. Percentage change of students awarded financial aid who completed their degrees	5.09% (268)	31.77%
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) 23	a) 4
b. Patented or commercialized	b) 15	b) 4
c. Adopted by the industry		
2. Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	5	8
3. Percentage change in number of faculty engaged in research work applied in: Pursuing advanced research degree programs (Ph.d.)	50% (6)	58.33%
Publishing investigative, or basic and applied scientific	33.33% (4)	-
Community engagement increased		
1. Percentage change in number of partnership with: a. LGUs, b. Industry ; small & medium enterprises c. Local entrepreneurs, d. other National agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	37.50% (22)	44.83%

2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	17	15

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	2250	3194
Percentage of total graduates that are in priority courses	72%	65.44%
Ave. passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	38%	39.48%
Percentage of programs accredited - Level 1	58%	68.51%
Percentage of programs accredited - Level 2	12%	14.82%
Percentage of Programs accredited - Level 3	30%	16.67%
Percentage of graduates who finished academic program according to prescribe timeframe		
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	40	55
Percentage of graduates engaged in employment within six (6) months	90%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	100%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	23	31
For Level 3-4 for SUCs: Percentage of research outputs published in a recognized journal or submitted for patenting or patented (published)	55%	93.33%
Percentage of research projects completed within the original project framework	34%	55.33%
Percentage of research projects conducted or completed within the original projects timeframe		
Percentage of research outputs published in recognized referred journal or submitted for patenting/patented		
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of person trained weighted by the length of training	1275	1117
Number of persons provided with technical advice	395	732
Percentage of trainees who rate the training course as good or better	85%	95.04%
Percentage of clients who rate the advisory services as good or better	85%	94.02%
Percentage of request for training that are responded within 3 days of request	75%	92.38%
Percentage of request for technical advice that are responded within 3 days of request	75%	93.52%
Percentage of person who receive training or advisory services who rated timeliness of service as good or better	88%	94.86%

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	49.33% (221/448)	49.26% (201/408)	49.45% (225/455)

2. Percentage of graduates (2 years prior) that are employed	59.98% (850/1417)	59.97% (773/1289)	60% (900/1500)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	62.48% (12,937/20,706)	62.48% (11,761/18,824)	62.95% (14,100/22,400)
2. Percentage of undergraduate programs with accreditation	92.78% (90/97)	89.69% (87/97)	93.81% (91/97)
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage increase in graduate student population enrolled in research degree programs	82.22% (990/1,204)	41.63% (726/1744)	82.22%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	78.95% (750/950)	77% (643/835)	86.67% (2600/3000)
2. Percentage of accredited graduate programs	85.71% (12/14)	71.43% (10/14)	85.71% (12/14)
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	2	12
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	32.14% (9/28)	8% (2/25)	40% (12/30)
Output Indicators			
1. Number of research outputs completed within the year	32	21	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal in the last three (3) years	8.75% (7/80)	6.76% (5/74)	10.59% (9/85)
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	13	11	15
Output Indicators			
1. Number of trainees weighted by the length of training	900	885	1300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	21	50
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	93% (930/1000)	92.32% (817/885)	94% (1222/1300)

K.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	276,699	391,254	194,606
General Fund	276,699	391,254	194,606
Automatic Appropriations	11,003	10,580	12,948
Retirement and Life Insurance Premiums	11,003	10,580	12,948

Continuing Appropriations	34,480		
Unobligated Releases for Capital Outlays R.A. No. 10717	26,148		
Unobligated Releases for MOOE R.A. No. 10717	8,332		
Budgetary Adjustment(s)	3,880		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,099		
Pension and Gratuity Fund	1,781		
Total Available Appropriations	326,062	401,834	207,554
Unused Appropriations	(63,845)		
Unreleased Appropriation	(3,799)		
Unobligated Allotment	(60,046)		
TOTAL OBLIGATIONS	262,217	401,834	207,554

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	60,460,000	53,111,000	52,562,000
Regular	60,460,000	53,111,000	52,562,000
PS	46,250,000	33,640,000	31,507,000
MOOE	14,210,000	19,471,000	21,055,000
Support to Operations	9,704,000	97,005,000	10,263,000
Regular	9,704,000	11,005,000	10,263,000
PS	9,494,000	10,609,000	9,920,000
MOOE	210,000	396,000	343,000
Projects / Purpose		86,000,000	
CO		86,000,000	
Operations	136,393,000	251,718,000	144,729,000
Regular	136,393,000	123,718,000	144,729,000
PS	85,881,000	93,766,000	124,002,000
MOOE	50,512,000	23,406,000	20,727,000
CO		6,546,000	
Projects / Purpose		128,000,000	
CO		128,000,000	
Projects / Purpose	55,660,000		
CO	55,660,000		

TOTAL AGENCY BUDGET	262,217,000	401,834,000	207,554,000
Regular	206,557,000	187,834,000	207,554,000
PS	141,625,000	138,015,000	165,429,000
MOOE	64,932,000	43,273,000	42,125,000
CO		6,546,000	
Projects / Purpose	55,660,000	214,000,000	
CO	55,660,000	214,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	319	319	319
Total Number of Filled Positions	283	279	279

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 194,606,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	104,124,000	18,665,000		122,789,000
ADVANCED EDUCATION PROGRAM	2,722,000	892,000		3,614,000
RESEARCH PROGRAM	2,810,000	546,000		3,356,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,938,000	624,000		4,562,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	152,481,000	42,125,000		194,606,000
Region VIII - Eastern Visayas	152,481,000	42,125,000		194,606,000
TOTAL AGENCY BUDGET	152,481,000	42,125,000		194,606,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	29,755,000	21,055,000		50,810,000
100000100001000	General Management and Supervision	20,528,000	21,055,000		41,583,000
100000100002000	Administration of Personnel Benefits	9,227,000			9,227,000
Sub-total, General Administration and Support		29,755,000	21,055,000		50,810,000
200000000000000	Support to Operations	9,132,000	343,000		9,475,000
200000100001000	Auxiliary Services	9,132,000	343,000		9,475,000
Sub-total, Support to Operations		9,132,000	343,000		9,475,000
300000000000000	Operations	113,594,000	20,727,000		134,321,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	104,124,000	18,665,000		122,789,000
310100000000000	HIGHER EDUCATION PROGRAM	104,124,000	18,665,000		122,789,000
310100100002000	Provision of Higher Education Services	104,124,000	18,665,000		122,789,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	5,532,000	1,438,000		6,970,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,722,000	892,000		3,614,000
320100100001000	Provision of Advanced Education Services	2,722,000	892,000		3,614,000
320200000000000	RESEARCH PROGRAM	2,810,000	546,000		3,356,000
320200100001000	Conduct of Research Services	2,810,000	546,000		3,356,000
330000000000000	OO : Community engagement increased	3,938,000	624,000		4,562,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,938,000	624,000		4,562,000
330100100001000	Provision of Extension Services	3,938,000	624,000		4,562,000
Sub-total, Operations		113,594,000	20,727,000		134,321,000
TOTAL NEW APPROPRIATIONS		P 152,481,000	P 42,125,000		P 194,606,000

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	95,531	88,166	107,896
Total Permanent Positions	95,531	88,166	107,896
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,280	5,280	6,696
Representation Allowance	180	240	180
Transportation Allowance	180	240	180
Clothing and Uniform Allowance	1,100	1,100	1,674
Honoraria	2,841	2,841	2,841
Mid-Year Bonus - Civilian	6,376	7,349	8,991
Year End Bonus	6,376	7,349	8,991
Cash Gift	1,100	1,100	1,395
Productivity Enhancement Incentive	1,100	1,100	1,395
Step Increment		221	268
Total Other Compensation Common to All	24,533	26,820	32,611
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	350	350	393
Lump-sum for filling of Positions - Civilian		10,228	8,116
Other Personnel Benefits	8,299		
Total Other Compensation for Specific Groups	8,649	10,578	8,509
Other Benefits			
Retirement and Life Insurance Premiums	10,847	10,580	12,948
PAG-IBIG Contributions	264	264	335
PhilHealth Contributions	703	811	1,268
Employees Compensation Insurance Premiums	264	264	335
Terminal Leave	447	136	1,111
Total Other Benefits	12,525	12,055	15,997
Non-Permanent Positions	387	396	416
TOTAL PERSONNEL SERVICES	141,625	138,015	165,429
Maintenance and Other Operating Expenses			
Travelling Expenses	1,583	1,199	1,410
Training and Scholarship Expenses	36,750	9,540	6,312
Supplies and Materials Expenses	3,251	6,423	6,820
Utility Expenses	8,865	9,065	9,865
Communication Expenses	268	1,056	1,056
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
General Services	7,900	7,028	6,898
Repairs and Maintenance	3,873	6,349	6,424
Taxes, Insurance Premiums and Other Fees	697	700	1,027
Labor and Wages	192	300	300
Other Maintenance and Operating Expenses			
Representation Expenses	1,386	1,212	1,512
Other Maintenance and Operating Expenses	35	269	369
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	64,932	43,273	42,125
TOTAL CURRENT OPERATING EXPENDITURES	206,557	181,288	207,554

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	46,872	200,000	
Machinery and Equipment Outlay	8,788	20,546	
TOTAL CAPITAL OUTLAYS	55,660	220,546	
GRAND TOTAL	262,217	401,834	207,554

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		
1. Average percentage passing in licensure exam by the suc graduates / national average percentage passing in board programs covered by the SUC.	162%	145%
2. Percentage change in graduate tracked who are employed in jobs related to their undergraduate programs	2% (118)	29% (150)
3. Percentage change in number of graduates in priority programs	1% (1090)	3% (1,240)
Access of deserving but poor students to quality tertiary education increased		
1. Percentage change in number of students in priority programs awarded financial aid	2% (472)	99% (923)
2. Percentage change in number of students awarded financial aid who completed their degrees	2% (102)	232% (332)
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.) -	a.) -
b. Patented and Commercialized	b.) -	b.) 5
c. Adopted by industry small and medium enterprises/LGU/Community-based Organizations	c.) 9	c.) 7
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	0
3. Percentage change in number of faculty engaged in research work applied in any of the following: a. Pursuing advanced research degree programs (Ph.D) or b. Publishing (investigative, or basic and applied scientific research) or c. producing technologies for commercialization or livelihood improvement		
Community engagement increased		
1. Percentage increase in number of partnerships forged 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	26% (6)	8% (2)
2.Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	10% (139)	90% (240)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates	1200	1240
Percentage of total graduates that are in priority courses	78%	85%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing accross all disciplines covered by the SUC	88%/51%	145%
Percentage of programs accredited at Level 1	15%	20%
Level 2	4%	75%
Level 3	58%	100%
Level 4	12%	0%
Percentage of graduates who finished academic program according to the prescribed timeframe	95%	89%
MFO 2: ADVANCED EDUCATION SERVICES		
Percentage of graduates who engaged in employment or whose employment status improved within 6 months after graduation	100%	100%
Percentage of graduates who rate timeliness of education delivery/supervision as good or better	91%	100%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	40	51
Percentage of research outputs published in recognized journal or submitted for patenting/patented	90%	75%
Percentage of research projects completed within the project timeframe	86%	98%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
No. of persons trained weighted by the length of training	336046	82202
No. of persons provided with technical advice	30	405
Percentage of trainees who rate the training course as good or better	85%	88%
Percentage of clients who rate the advisory services as good or better	85%	100%
Percentage of requests for training advice responded to within 3 days	90%	100%
Percentage of requests for technical advice that are responded to within 3 days	100%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	90%

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	73%	73%	73%
2. Percentage of graduates (2 years prior) that are employed	56%	55%	56%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	78%	78%	78%
2. Percentage of undergraduate programs with accreditation	64%	64%	64%

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)	50%	0	50%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	50%	0	50%
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	5%	4%	5%
2. Percentage of accredited graduate programs	83%	78%	83%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	7	10
Output Indicators			
1. Number of research outputs completed within the year	42	40	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	27.5%	30%
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	3	2	3
Output Indicators			
1. Number of trainees weighted by the length of training	61,102	60,798	61,102
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	5	6
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	86%	85%	86%

K.4. NAVAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	251,214	229,691	166,634
General Fund	251,214	229,691	166,634
Automatic Appropriations	9,278	8,544	12,214
Retirement and Life Insurance Premiums	9,278	8,544	12,214

Continuing Appropriations	45,584		
Unreleased Appropriation for MOOE R.A. No. 10717	6,755		
Unobligated Releases for Capital Outlays R.A. No. 10717	34,759		
Unobligated Releases for MOOE R.A. No. 10717	4,070		
Budgetary Adjustment(s)	7,048		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,656		
Pension and Gratuity Fund	5,392		
Total Available Appropriations	313,124	238,235	178,848
Unused Appropriations	(33,109)		
Unreleased Appropriation	(1,109)		
Unobligated Allotment	(32,000)		
TOTAL OBLIGATIONS	280,015	238,235	178,848

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	36,313,000	42,355,000	36,270,000
Regular	36,313,000	42,355,000	36,270,000
PS	31,061,000	33,414,000	30,210,000
MOOE	5,252,000	8,941,000	6,060,000
Support to Operations	50,000	182,000	124,000
Regular	50,000	182,000	124,000
PS	50,000		
MOOE		182,000	124,000
Operations	144,216,000	195,698,000	142,454,000
Regular	144,216,000	105,164,000	142,454,000
PS	85,557,000	86,061,000	130,847,000
MOOE	58,659,000	17,103,000	11,607,000
CO		2,000,000	
Projects / Purpose		90,534,000	
CO		90,534,000	
Projects / Purpose	99,436,000		
CO	99,436,000		

TOTAL AGENCY BUDGET	280,015,000	238,235,000	178,848,000
Regular	180,579,000	147,701,000	178,848,000
PS	116,668,000	119,475,000	161,057,000
MOOE	63,911,000	26,226,000	17,791,000
CO		2,000,000	
Projects / Purpose	99,436,000	90,534,000	
CO	99,436,000	90,534,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	343	343	343
Total Number of Filled Positions	295	293	293

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 166,634,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	119,550,000	9,562,000		129,112,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
RESEARCH PROGRAM	303,000	1,627,000		1,930,000
TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	148,843,000	17,791,000		166,634,000
Region VIII - Eastern Visayas	148,843,000	17,791,000		166,634,000
TOTAL AGENCY BUDGET	148,843,000	17,791,000		166,634,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	28,990,000	6,060,000		35,050,000
100000100001000	General Management and Supervision	14,215,000	6,060,000		20,275,000
100000100002000	Administration of Personnel Benefits	14,775,000			14,775,000
Sub-total, General Administration and Support		28,990,000	6,060,000		35,050,000
200000000000000	Support to Operations		124,000		124,000
200000100001000	Auxiliary Services		124,000		124,000
Sub-total, Support to Operations			124,000		124,000
300000000000000	Operations	119,853,000	11,607,000		131,460,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	119,550,000	9,562,000		129,112,000
310100000000000	HIGHER EDUCATION PROGRAM	119,550,000	9,562,000		129,112,000
310100100001000	Provision of Higher Education Services	119,550,000	9,562,000		129,112,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	303,000	1,674,000		1,977,000
320100000000000	ADVANCED EDUCATION PROGRAM		47,000		47,000
320100100001000	Provision of Advanced Education Services		47,000		47,000
320200000000000	RESEARCH PROGRAM	303,000	1,627,000		1,930,000
320200100001000	Conduct of Research Services	303,000	1,627,000		1,930,000
330000000000000	OO : Community engagement increased		371,000		371,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		371,000		371,000
330100100001000	Provision of Extension Services		371,000		371,000
Sub-total, Operations		119,853,000	11,607,000		131,460,000
TOTAL NEW APPROPRIATIONS		P 148,843,000	P 17,791,000		P 166,634,000

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	71,460	71,197	101,781
Total Permanent Positions	71,460	71,197	101,781
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,843	4,872	7,032
Representation Allowance	97	60	60
Transportation Allowance	97	60	60
Clothing and Uniform Allowance	990	1,015	1,758
Honoraria	531	548	548
Mid-Year Bonus - Civilian	5,154	5,933	8,481
Year End Bonus	5,112	5,933	8,481
Cash Gift	1,000	1,015	1,465
Productivity Enhancement Incentive	1,018	1,015	1,465
Step Increment		179	254
Collective Negotiation Agreement	4,520		
Total Other Compensation Common to All	23,362	20,630	29,604
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	78	99	120
Lump-sum for filling of Positions - Civilian		16,108	12,101
Other Personnel Benefits	5,454		
Total Other Compensation for Specific Groups	5,532	16,207	12,221
Other Benefits			
Retirement and Life Insurance Premiums	8,892	8,544	12,214
PAG-IBIG Contributions	245	243	352
PhilHealth Contributions	623	708	1,255
Employees Compensation Insurance Premiums	245	243	352
Loyalty Award - Civilian		35	35
Terminal Leave	5,740	1,099	2,674
Total Other Benefits	15,745	10,872	16,882
Non-Permanent Positions	569	569	569
TOTAL PERSONNEL SERVICES	116,668	119,475	161,057
Maintenance and Other Operating Expenses			
Travelling Expenses	3,587	5,792	3,382
Training and Scholarship Expenses	41,217	2,347	1,447
Supplies and Materials Expenses	3,679	4,462	3,056
Utility Expenses	1,508	1,835	1,035
Communication Expenses	34	348	348
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,077	2,611	1,861
General Services	437	940	640
Repairs and Maintenance	2,073	3,416	2,009
Taxes, Insurance Premiums and Other Fees	914	1,019	780
Other Maintenance and Operating Expenses			
Advertising Expenses	5	20	20
Printing and Publication Expenses	30	125	125
Representation Expenses	1,123	1,025	1,026
Transportation and Delivery Expenses	10	192	192

Rent/Lease Expenses		30	30
Membership Dues and Contributions to Organizations	80	165	165
Subscription Expenses	15	88	96
Other Maintenance and Operating Expenses	7,942	1,631	1,399
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	63,911	26,226	17,791
TOTAL CURRENT OPERATING EXPENDITURES	180,579	145,701	178,848
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		2,500	
Buildings and Other Structures	99,436	83,034	
Machinery and Equipment Outlay		7,000	
TOTAL CAPITAL OUTLAYS	99,436	92,534	
GRAND TOTAL	280,015	238,235	178,848

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/national average percentage passing in board programs covered by the SUC	102% (44% / 43.07%)	114.26%(43.88%/38.4025)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	14.99% (737/4915)	71.50%(1,543/2,158)
Percentage change in number of graduates in priority programs	13% (1520-1752/1752)	14.48% (1,689-1,975/1,975)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	46.02% (1520-2816/2816)	100% (4649/4649)
Percentage change of students awarded financial aid who completed their degrees	19.86% (234-292/292)	65.99%(1581-4649/4649)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized by the industry or by other beneficiaries		
a. Patented or commercialized	a. 1	1
b. Adopted by the industry	b. 2 agricultural technology	2
Number of research and development outputs in the fields of agro-industrial technology published in CHED-recognized referred journals	5 articles	5
Percentage of faculty engaged in research work applied in any of the following:		
(a) pursuing advanced research degree programs,	(a) 100% (2)	a.100%(2)
(b) publishing investigative or basic and applied scientific research, and	(b) 40% (7)	b.42%(3)
(c) producing technologies for commercialization or livelihood improvement	(c) 50% (3)	c.66%(2)

Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	25% (25)	44% (11/25)
Percentage of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	25% (50)	40% (20/40)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1.: HIGHER EDUCATION SERVICES		
Total number of graduates	1742	1742
Percentage of Graduates that are in priority courses:		
Maritime Education	36.82%	28.42%
Teacher Education	15.66%	24.38%
Average Passing Percentage of Licensure Exam /year:		
Engineering Programs	60%	109.42%(61.83/5
Maritime Education	70%	83%
Criminologist	50%	68.88%(20.88/30
Teacher Education	60%	139.31%(37.78/2
Nursing	60%	199%(91/45.65)
BS in Forestry	80%	no takers
BS in Agriculture	80%	40.95%(14.29/34
Bachelor of Secondary Education / Teacher Education	85%	104.4%(37.5/35.
Percentage Program Accredited at Level 1	20%	33.33%
Percentage of Program Accredited at Level 2	27.58%	46.67%
Percentage of Program Accredited at Level 3	13.79%	15.38%
Percentage of Program Accredited at Level 4		
Percentage of Graduates who finished Academic Programs according to the prescribed timeframe	98%	99%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of Graduates	130	97
Percentage of Graduates engaged in employment within 6 months of graduation	100%	100%
Percentage of Students who rate timeliness of education delivery / supervision as good or better	54.57%	100%
MFO 3: RESEARCH SERVICES		
Number of Research Studies completed	65	66
Percentage of Research Outputs published in a recognized journal or submitted for patenting or patented	8%	28%
Percentage of Research Projects completed within the original project timeframe	9%	10%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of Persons trained weighted by the length of training	875	3282
Number of Persons provided with technical advice	875	3282
Percentage of trainees who rate the training course as good or better	96%	97%
Percentage of clients who rate the advisory services as good or better	96%	100%
Percentage of requests for training responded to within 3 days of request	100%	100%
Percentage of request for technical advice that are responded to within 3 days	100%	100%
Percentage of Persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%	100%

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	44%	43.69%	44%
2. Percentage of graduates (2 years prior) that are employed	48%	47.49%	48%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	40.98%	40.98%	40.98%
2. Percentage of undergraduate programs with accreditation	74.07%	74.07%	74.07%
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)	100%	50%	100%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	100%	100%	100%
c. producing technologies for commercialization or livelihood improvement	50%	-	50%
d. whose research work resulted in an extension program	-	-	2
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	5.75%	3.49%	5.75%
2. Percentage of accredited graduate programs	90%	90%	90%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	2	3
Output Indicators			
1. Number of research outputs completed within the year	65	65	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16%	16%
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	25	22	25
Output Indicators			
1. Number of trainees weighted by the length of training	1711	841	1711
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

K.5. NORTHWEST SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	234,190	289,376	155,172
General Fund	234,190	289,376	155,172
Automatic Appropriations	9,069	9,077	10,385
Retirement and Life Insurance Premiums	9,069	9,077	10,385
Continuing Appropriations	11,616		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,013		
Unobligated Releases for MOOE R.A. No. 10717	10,603		
Budgetary Adjustment(s)	7,568		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,420		
Pension and Gratuity Fund	6,148		
Total Available Appropriations	262,443	298,453	165,557
Unused Appropriations	(26,217)		
Unreleased Appropriation	(8,899)		
Unobligated Allotment	(17,318)		
TOTAL OBLIGATIONS	236,226	298,453	165,557

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	32,135,000	34,685,000	45,683,000
Regular	32,135,000	34,685,000	45,683,000
PS	26,919,000	29,557,000	41,814,000
MOOE	5,216,000	5,128,000	3,869,000
Support to Operations	782,000	71,061,000	1,824,000
Regular	782,000	1,061,000	1,824,000
PS	230,000		
MOOE	552,000	1,061,000	1,824,000

Projects / Purpose		70,000,000	
CO		70,000,000	
Operations	117,592,000	192,707,000	118,050,000
Regular	117,592,000	108,707,000	118,050,000
PS	91,050,000	91,943,000	106,447,000
MOOE	26,542,000	15,209,000	11,603,000
CO		1,555,000	
Projects / Purpose		84,000,000	
CO		84,000,000	
Projects / Purpose	85,717,000		
CO	85,717,000		
TOTAL AGENCY BUDGET	236,226,000	298,453,000	165,557,000
Regular	150,509,000	144,453,000	165,557,000
PS	118,199,000	121,500,000	148,261,000
MOOE	32,310,000	21,398,000	17,296,000
CO		1,555,000	
Projects / Purpose	85,717,000	154,000,000	
CO	85,717,000	154,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	301	300	300
Total Number of Filled Positions	232	239	239

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 155,172,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	93,740,000	10,282,000		104,022,000
ADVANCED EDUCATION PROGRAM		193,000		193,000
RESEARCH PROGRAM		606,000		606,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	522,000		4,408,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	137,876,000	17,296,000		155,172,000
Region VIII - Eastern Visayas	137,876,000	17,296,000		155,172,000
TOTAL AGENCY BUDGET	137,876,000	17,296,000		155,172,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	40,250,000	3,869,000		44,119,000
100000100001000	General Management and Supervision	18,808,000	3,869,000		22,677,000
100000100002000	Administration of Personnel Benefits	21,442,000			21,442,000
Sub-total, General Administration and Support		40,250,000	3,869,000		44,119,000
200000000000000	Support to Operations		1,824,000		1,824,000
200000100001000	Auxiliary Services		1,824,000		1,824,000
Sub-total, Support to Operations			1,824,000		1,824,000
300000000000000	Operations	97,626,000	11,603,000		109,229,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	93,740,000	10,282,000		104,022,000
310100000000000	HIGHER EDUCATION PROGRAM	93,740,000	10,282,000		104,022,000
310100100002000	Provision of Higher Education Services	93,740,000	10,282,000		104,022,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		799,000		799,000
320100000000000	ADVANCED EDUCATION PROGRAM		193,000		193,000
320100100001000	Provision of Advanced Education Services		193,000		193,000
320200000000000	RESEARCH PROGRAM		606,000		606,000
320200100001000	Conduct of Research Services		606,000		606,000

330000000000000	OO : Community engagement increased	3,886,000	522,000	4,408,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,886,000	522,000	4,408,000
330100100001000	Provision of Extension Services	3,886,000	522,000	4,408,000
Sub-total, Operations		97,626,000	11,603,000	109,229,000
TOTAL NEW APPROPRIATIONS		P 137,876,000	P 17,296,000	P 155,172,000

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	70,444	75,644	86,541
Total Permanent Positions	70,444	75,644	86,541
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,280	5,136	5,736
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	1,100	1,070	1,434
Honoraria	1,978	2,010	2,010
Mid-Year Bonus - Civilian	5,746	6,303	7,211
Year End Bonus	5,746	6,303	7,211
Cash Gift	1,100	1,070	1,195
Productivity Enhancement Incentive	1,100	1,070	1,195
Performance Based Bonus	1,420		
Step Increment		189	217
Collective Negotiation Agreement	3,000		
Total Other Compensation Common to All	26,950	23,631	26,689
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	36	327	346
Lump-sum for filling of Positions - Civilian		10,352	21,442
Other Personnel Benefits	9,572		
Total Other Compensation for Specific Groups	9,608	10,679	21,788
Other Benefits			
Retirement and Life Insurance Premiums	8,844	9,077	10,385
PAG-IBIG Contributions	265	257	287
PhilHealth Contributions	676	745	1,030
Employees Compensation Insurance Premiums	265	257	287
Loyalty Award - Civilian		155	155
Terminal Leave	460		
Total Other Benefits	10,510	10,491	12,144
Non-Permanent Positions	687	1,055	1,099
TOTAL PERSONNEL SERVICES	118,199	121,500	148,261

Maintenance and Other Operating Expenses			
Travelling Expenses	1,110	1,100	1,882
Training and Scholarship Expenses	19,736	4,450	350
Supplies and Materials Expenses	4,561	4,746	4,279
Utility Expenses	3,602	4,392	4,524
Communication Expenses	436	650	470
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	732	835	795
General Services	93	2,350	1,822
Repairs and Maintenance	1,081	1,470	990
Financial Assistance/Subsidy		50	50
Taxes, Insurance Premiums and Other Fees	392	562	461
Other Maintenance and Operating Expenses			
Advertising Expenses	29	50	50
Printing and Publication Expenses	12	73	73
Representation Expenses			930
Transportation and Delivery Expenses		148	148
Rent/Lease Expenses	15	100	50
Membership Dues and Contributions to Organizations	170	250	250
Subscription Expenses	147	50	50
Other Maintenance and Operating Expenses	72		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	32,310	21,398	17,296
TOTAL CURRENT OPERATING EXPENDITURES	150,509	142,898	165,557
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	14,701		
Infrastructure Outlay		27,000	
Buildings and Other Structures	68,421	127,000	
Machinery and Equipment Outlay	2,595	1,555	
TOTAL CAPITAL OUTLAYS	85,717	155,555	
GRAND TOTAL	236,226	298,453	165,557

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	94.5%(33.6% / 35.57%	85.76%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate program	11.6%(135 / 1,156)	11.64% (158/1357)
Percentage change in number of graduates in priority programs	1%(1,167)	42%(1,646)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3.1%(690)	655%(4392)
Percentage change in number of students awarded financial aid who completed their degress	1%(89)	52.27%(46/88)
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		
c) Adopted by industry/small and medium enterprise/LGU/ community based organizations	2	16
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized referred journals	2	2
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree program (Ph.D.)		
b) Publishing (investigative, or basic and applied scientific research) or	50%	100% (4)
c) Producing technologies for commercialization or livelihood improvement	(3)	
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	20%(6)	20%(6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	1.43%(1,910)	55.8%(2,934)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of graduates in mandated and priority programs	1120	1646
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	92%	78.9%
Percentage of graduates who finished their academic programs according to the prescribed timeframe	50%	97.96%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates in mandated and priority programs	28	28
Percentage of graduates who engage in employment within 1 year of graduation	1	1
Percentage of students who rate timeliness of education delivery/supervision as good or better	1	1
MFO 3: RESEARCH SERVICES		
Number of research studies completed in the last 3 years	32	45
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patended	6.6%	6.67%
Percentage of research projects conducted or completed on schedule	75%	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by length of training	1830	2934.25
Percentage of trainees/clients who rate services rendered as good or better	87%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	87%	100%

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	50%	45%	50%
2. Percentage of graduates (2 years prior) that are employed	30%	28%	30%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	77.08%	75.70%	77.08%
2. Percentage of undergraduate programs with accreditation	73%	62%	73%
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)	20%	0	20%
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	50%	50%	50%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	0	1
Output Indicators			
1. Number of research outputs completed within the year	11	10	11
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	3%	7%
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	14
Output Indicators			
1. Number of trainees weighted by the length of training	2860	2845	2860
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	11	12
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

K.6. PALOMPON INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	216,917	246,498	167,129
General Fund	216,917	246,498	167,129
Automatic Appropriations	9,010	8,893	10,844
Retirement and Life Insurance Premiums	9,010	8,893	10,844
Continuing Appropriations	31,686		
Unobligated Releases for Capital Outlays R.A. No. 10717	28,669		
Unobligated Releases for MOOE R.A. No. 10717	3,017		
Budgetary Adjustment(s)	2,702		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	2,702		
Total Available Appropriations	260,315	255,391	177,973
Unused Appropriations	(74,858)		
Unreleased Appropriation	(14,384)		
Unobligated Allotment	(60,474)		
TOTAL OBLIGATIONS	185,457	255,391	177,973

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	35,572,000	40,733,000	52,851,000
Regular	35,572,000	40,733,000	52,851,000
PS	30,599,000	33,823,000	46,881,000
MOOE	4,973,000	6,910,000	5,970,000
Support to Operations	551,000	52,733,000	2,255,000
Regular	551,000	534,000	2,255,000
PS	285,000	315,000	324,000
MOOE	266,000	219,000	1,931,000
Projects / Purpose		52,199,000	
CO		52,199,000	

Operations	92,609,000	161,925,000	122,867,000
Regular	92,609,000	102,425,000	122,867,000
PS	81,344,000	83,199,000	104,379,000
MOOE	11,265,000	14,226,000	18,488,000
CO		5,000,000	
Projects / Purpose		59,500,000	
CO		59,500,000	
Projects / Purpose	56,725,000		
CO	56,725,000		
TOTAL AGENCY BUDGET	185,457,000	255,391,000	177,973,000
Regular	128,732,000	143,692,000	177,973,000
PS	112,228,000	117,337,000	151,584,000
MOOE	16,504,000	21,355,000	26,389,000
CO		5,000,000	
Projects / Purpose	56,725,000	111,699,000	
CO	56,725,000	111,699,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	274	274	274
Total Number of Filled Positions	228	239	239

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 167,129,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	94,773,000	16,996,000		111,769,000
RESEARCH PROGRAM	751,000	1,073,000		1,824,000
TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	140,740,000	26,389,000		167,129,000
Region VIII - Eastern Visayas	140,740,000	26,389,000		167,129,000
TOTAL AGENCY BUDGET	140,740,000	26,389,000		167,129,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	44,915,000	5,970,000		50,885,000
100000100001000	General Management and Supervision	23,322,000	5,970,000		29,292,000
100000100002000	Administration of Personnel Benefits	21,593,000			21,593,000
Sub-total, General Administration and Support		44,915,000	5,970,000		50,885,000
200000000000000	Support to Operations	301,000	1,931,000		2,232,000
200000100001000	Auxiliary Services	301,000	1,931,000		2,232,000
Sub-total, Support to Operations		301,000	1,931,000		2,232,000
300000000000000	Operations	95,524,000	18,488,000		114,012,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	94,773,000	16,996,000		111,769,000
310100000000000	HIGHER EDUCATION PROGRAM	94,773,000	16,996,000		111,769,000
310100100001000	Provision of Higher Education Services	94,773,000	16,996,000		111,769,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	751,000	1,073,000		1,824,000
320200000000000	RESEARCH PROGRAM	751,000	1,073,000		1,824,000
320200100001000	Conduct of Research Services	751,000	1,073,000		1,824,000
330000000000000	00 : Community engagement increased		419,000		419,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		419,000		419,000
330100100001000	Provision of Extension Services		419,000		419,000
Sub-total, Operations		95,524,000	18,488,000		114,012,000
TOTAL NEW APPROPRIATIONS		P 140,740,000	P 26,389,000		P 167,129,000

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	71,567	74,113	90,365
Total Permanent Positions	71,567	74,113	90,365
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,781	4,800	5,736
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	995	1,000	1,434
Honoraria	485	800	800
Mid-Year Bonus - Civilian	5,561	6,176	7,530
Year End Bonus	5,621	6,176	7,530
Cash Gift	1,009	1,000	1,195
Productivity Enhancement Incentive	971	1,000	1,195
Performance Based Bonus	2,660		
Step Increment		185	225
Collective Negotiation Agreement	2,472		
Total Other Compensation Common to All	25,035	21,617	26,125
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	64	136	136
Lump-sum for filling of Positions - Civilian		9,337	17,026
Other Personnel Benefits	3,249		
Total Other Compensation for Specific Groups	3,313	9,473	17,162
Other Benefits			
Retirement and Life Insurance Premiums	8,405	8,893	10,844
PAG-IBIG Contributions	226	239	286
PhilHealth Contributions	584	701	1,044
Employees Compensation Insurance Premiums	225	239	286
Terminal Leave	2,305	1,211	4,567
Total Other Benefits	11,745	11,283	17,027
Non-Permanent Positions	568	851	905
TOTAL PERSONNEL SERVICES	112,228	117,337	151,584
Maintenance and Other Operating Expenses			
Travelling Expenses	1,244	1,178	1,600
Training and Scholarship Expenses	3,136	650	670
Supplies and Materials Expenses	2,710	5,190	7,142
Utility Expenses	2,727	5,223	5,160
Communication Expenses	653	1,049	827
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	77	140	540
General Services	1,820	2,357	3,133
Repairs and Maintenance	1,786	2,731	3,582
Taxes, Insurance Premiums and Other Fees	1,043	1,835	1,804
Other Maintenance and Operating Expenses			
Rent/Lease Expenses	8		

Membership Dues and Contributions to Organizations			200
Other Maintenance and Operating Expenses	1,178	880	1,609
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,504	21,355	26,389
TOTAL CURRENT OPERATING EXPENDITURES	128,732	138,692	177,973
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		3,699	
Buildings and Other Structures	56,725	102,500	
Machinery and Equipment Outlay		10,500	
TOTAL CAPITAL OUTLAYS	56,725	116,699	
GRAND TOTAL	185,457	255,391	177,973

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 exams by the SUC graduates over national average percentage passing in board programs covered by SUC	145.46% (60%/43.31%)	99.5%
Percentage of graduates tracked who are employed to jobs related to their undergraduate programs	10% (192)	42% (718)
Percentage increase of graduates in priority programs	5% (530)	29%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	1.25% (375)	22%
Percentage of students awarded financial aid who completed their degrees	5% (35)	5%
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 enterprise/ LGU/ community based	9	11
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	23	11
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 or livelihood improvement	28% (28/101)	51.46% (53/103)

Community engagement increased		
Percentage increase in number of partnerships forged with LGUs, industry, small and medium enterprises, and local entrepreneurs in developing, implementing, or using new technologies relevant to Agro-industrial development.	33.33% (6/18)	40% (6/15)
Percentage in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	13% (450)	12.22% (450)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates in mandated and priority programs		
Main Campus	681	738
Tabango Campus	158	144
Percentage of total graduates that are in priority courses		
Main Campus	100% (681/681)	100%
Tabango Campus	100% (158/158)	100%
Average percentage passing in licensure exams by SUC graduates/national average passing in board program covered by SUC		
Engineering	60%	67%
Licensure Examination for Teachers	40%	17.24%
Licensure Examination for Deck Officers and Marine Engine Officers	78%	93%
Percentage of programs accredited at Level 1, Level 2, Level 3 and Level 4		
Level 1	38% (6/16)	50% (13/26)
Level 2	13% (2/16)	8% (2/26)
Level 3	44% (7/16)	27%(7/26)
Percentage of graduates who finished their academic programs according to the prescribed timeframe	95% (797/839)	95% (816/859)
MFO 2: RESEARCH SERVICES		
Number of research studies completed	33	16
Percentage of research outputs presented or published in a recognized refereed journal or submitted for patenting/patented	38% (29/76)	37.08%(33/89)
Percentage of research project completed within the original project timeframe	38% (29/76)	20%(21/105)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by length of training	450	320
Number of persons provided with technical advice	230	160
Percentage of trainees/clients who rate training services as good or better	85% (365/430)	98.85%(173/175)
Percentage of clients who rate the advisory services as good or better	90% (280/300)	99.43%(174/175)
Percentage of persons given training or advisory services who rate timeliness of services as good or better	90% (290/320)	99.43%(174/175)

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%	55.78%	60%
2. Percentage of graduates (2 years prior) that are employed	42%	42%	43%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	92.22%	91.63%	93%
2. Percentage of undergraduate programs with accreditation	100%	85%	100%
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	1	0	1
Output Indicators			
1. Number of research outputs completed within the year	33	29	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year			
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	7	6	7
Output Indicators			
1. Number of trainees weighted by the length of training	535	509	535
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	15	18
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	83%	97%

K.7. SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	282,804	328,756	229,282
General Fund	282,804	328,756	229,282
Automatic Appropriations	13,120	13,065	16,635
Retirement and Life Insurance Premiums	13,120	13,065	16,635
Continuing Appropriations	1,202		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,102		
Unobligated Releases for MOOE R.A. No. 10717	100		
Budgetary Adjustment(s)	9,447		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,224		
Pension and Gratuity Fund	2,223		

Total Available Appropriations	306,573	341,821	245,917
Unused Appropriations	(9,262)		
Unreleased Appropriation	(8,933)		
Unobligated Allotment	(329)		
TOTAL OBLIGATIONS	297,311	341,821	245,917

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	47,969,000	49,236,000	48,068,000
Regular	47,969,000	49,236,000	48,068,000
PS	34,140,000	42,388,000	42,578,000
MOOE	13,829,000	6,848,000	5,490,000
Support to Operations	3,816,000	4,407,000	5,103,000
Regular	3,816,000	4,407,000	5,103,000
PS	3,782,000	3,750,000	4,574,000
MOOE	34,000	657,000	529,000
Operations	157,109,000	288,178,000	192,746,000
Regular	157,109,000	156,623,000	192,746,000
PS	137,745,000	125,199,000	164,541,000
MOOE	19,364,000	31,424,000	28,205,000
Projects / Purpose		131,555,000	
CO		131,555,000	
Projects / Purpose	88,417,000		
CO	88,417,000		
TOTAL AGENCY BUDGET	297,311,000	341,821,000	245,917,000
Regular	208,894,000	210,266,000	245,917,000
PS	175,667,000	171,337,000	211,693,000
MOOE	33,227,000	38,929,000	34,224,000
Projects / Purpose	88,417,000	131,555,000	
CO	88,417,000	131,555,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	417	417	417
Total Number of Filled Positions	395	400	400

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 229,282,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	147,135,000	21,361,000		168,496,000
ADVANCED EDUCATION PROGRAM	3,680,000	770,000		4,450,000
RESEARCH PROGRAM		5,814,000		5,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM		260,000		260,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	195,058,000	34,224,000		229,282,000
Region VIII - Eastern Visayas	195,058,000	34,224,000		229,282,000
TOTAL AGENCY BUDGET	195,058,000	34,224,000		229,282,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	40,064,000	5,490,000		45,554,000
100000100001000	General Management and Supervision	30,362,000	5,490,000		35,852,000
100000100002000	Administration of Personnel Benefits	9,702,000			9,702,000
Sub-total, General Administration and Support		40,064,000	5,490,000		45,554,000

200000000000000	Support to Operations	4,179,000	529,000	4,708,000
200000100001000	Auxiliary Services	4,179,000	529,000	4,708,000
Sub-total, Support to Operations		4,179,000	529,000	4,708,000
300000000000000	Operations	150,815,000	28,205,000	179,020,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	147,135,000	21,361,000	168,496,000
310100000000000	HIGHER EDUCATION PROGRAM	147,135,000	21,361,000	168,496,000
310100100001000	Provision of Higher Education Services	147,135,000	21,361,000	168,496,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	3,680,000	6,584,000	10,264,000
320100000000000	ADVANCED EDUCATION PROGRAM	3,680,000	770,000	4,450,000
320100100001000	Provision of Advanced Education Services	3,680,000	770,000	4,450,000
320200000000000	RESEARCH PROGRAM		5,814,000	5,814,000
320200100001000	Conduct of Research Services		5,814,000	5,814,000
330000000000000	OO : Community engagement increased		260,000	260,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		260,000	260,000
330100100001000	Provision of Extension Services		260,000	260,000
Sub-total, Operations		150,815,000	28,205,000	179,020,000
TOTAL NEW APPROPRIATIONS		P 195,058,000	P 34,224,000	P 229,282,000

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	117,499	108,868	138,626
Total Permanent Positions	117,499	108,868	138,626
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,344	7,728	9,600
Representation Allowance	245	240	240
Transportation Allowance	225	240	240
Clothing and Uniform Allowance	1,720	1,610	2,400
Honoraria	5,071	1,990	1,990
Overtime Pay	115		
Mid-Year Bonus - Civilian	8,485	9,072	11,552

Year End Bonus	7,111	9,072	11,552
Cash Gift	1,830	1,610	2,000
Productivity Enhancement Incentive	1,839	1,610	2,000
Performance Based Bonus	4,153		
Step Increment		272	346
Total Other Compensation Common to All	39,138	33,444	41,920
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	358	742	742
Lump-sum for filling of Positions - Civilian		11,973	9,177
Other Personnel Benefits	13,400		
Total Other Compensation for Specific Groups	13,758	12,715	9,919
Other Benefits			
Retirement and Life Insurance Premiums		13,065	16,635
PAG-IBIG Contributions	406	386	480
PhilHealth Contributions	1,134	1,093	1,670
Employees Compensation Insurance Premiums	426	386	480
Terminal Leave	2,223		525
Total Other Benefits	4,189	14,930	19,790
Non-Permanent Positions	1,083	1,380	1,438
TOTAL PERSONNEL SERVICES	175,667	171,337	211,693
Maintenance and Other Operating Expenses			
Travelling Expenses	1,663	2,008	1,985
Training and Scholarship Expenses	10,651	1,448	8,155
Supplies and Materials Expenses	5,071	12,091	7,046
Utility Expenses	4,073	7,591	3,314
Communication Expenses	1,947	920	584
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	143	162
Professional Services	428	786	1,217
General Services	4,057	1,269	923
Repairs and Maintenance	1,624	6,676	5,020
Taxes, Insurance Premiums and Other Fees	917	1,185	735
Labor and Wages	914	700	235
Other Maintenance and Operating Expenses			
Advertising Expenses	14	335	284
Printing and Publication Expenses	6	410	380
Representation Expenses	744	1,354	1,253
Transportation and Delivery Expenses	751	1,193	1,089
Rent/Lease Expenses	22	200	339
Membership Dues and Contributions to Organizations	201	200	786
Subscription Expenses	4	220	500
Other Maintenance and Operating Expenses	8	200	217
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,227	38,929	34,224
TOTAL CURRENT OPERATING EXPENDITURES	208,894	210,266	245,917
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	87,684	126,555	
Machinery and Equipment Outlay	733	5,000	
TOTAL CAPITAL OUTLAYS	88,417	131,555	
GRAND TOTAL	297,311	341,821	245,917

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		
1.1 Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	183.82%	91%
1.2 Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	12.5%	14.26%
1.3 Percentage change in number of graduates in priority programs	2.5%	20.73%
Access of deserving but poor students to quality tertiary education increased		
2.1 Percentage change in number of students in priority programs awarded financial aid	4%	-66.67%
2.2 Percentage change in number of students awarded financial aid who completed their degrees	5%	24.88%
Higher education research improved to promote economic productivity and innovation		
3.1 Number of R&D outputs applied for patenting	11	36
3.2 Patented or commercialized	3	3
3.3 Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized journals	1	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D)	66.67%	-
b. Publishing (investigative, or basic and applied scientific research)	41%	-
c. Producing technologies for commercialization or livelihood improvement	100%	10%
Community engagement increased		
4.1 Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national developing, implementing or using new technologies relevant to agro-industrial development	21%	5%
4.2 Percentage Change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood	34%	3%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	750	1183
Percentage of total graduates who are in priority courses	75%	86%
Average percentage passing in licensure exams by SUCs		
- Nursing	94%	95%
- Engineering	54%	97%
- Education	75%	91%
Percentage of programs accredited		
- Level 1	5%	14%
- Level 2	3%	44%
- Level 3	5%	37%

Percentage of graduates who finished their academic programs according to the prescribed timeframe	74%	92%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates in mandated and priority programs	74	60
Percentage of graduates who engaged in employment within 6 months of graduation	96%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	97%	98%
MFO 3: RESEARCH SERVICES		
Number of research studies completed in the last 3 years	89	128
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	42%	48%
Percentage of research projects completed within the original project timeframe	85%	93%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	3160	3165
Number of persons provided with technical advice	944	1115
Percentage of trainees who rate the training course as good or better	82%	85%
Percentage of clients who rate the advisory service as good or better	83%	87%
Percentage of requests for training responded to within 3 days of request	84%	85%
Percentage of requests for technical advice that are responded to within 3 days	83%	84%
Percentage of persons who receive the training or advisory services who rate timeliness of service delivery as good or better	89%	91%

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	52%	51.2%	52%
2. Percentage of graduates (2 years prior) that are employed	54.57%	53.95	55%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	88.87%	88.35%	89%
2. Percentage of undergraduate programs with accreditation	95%	95%	95%
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)	54%	48%	54%
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			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	86%	71%	86%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	2
Output Indicators			
1. Number of research outputs completed within the year	37	36	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	24%	25%
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	20	16	21
Output Indicators			
1. Number of trainees weighted by the length of training	4100	3911	4120
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	33	35
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	88%	90%

K.8. SOUTHERN LEYTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	301,431	300,741	281,202
General Fund	301,431	300,741	281,202
Automatic Appropriations	16,615	16,976	19,529
Retirement and Life Insurance Premiums	16,615	16,976	19,529
Continuing Appropriations	22,713		
Unreleased Appropriation for MOOE R.A. No. 10717	8,505		
Unobligated Releases for Capital Outlays R.A. No. 10717	12,100		
Unobligated Releases for MOOE R.A. No. 10717	2,108		

Budgetary Adjustment(s)	7,780		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,255		
Pension and Gratuity Fund	1,525		
Total Available Appropriations	348,539	317,717	300,731
Unused Appropriations	(9,310)		
Unreleased Appropriation	(2,787)		
Unobligated Allotment	(6,523)		
TOTAL OBLIGATIONS	339,229	317,717	300,731

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	64,082,000	54,412,000	60,400,000
Regular	64,082,000	54,412,000	60,400,000
PS	55,570,000	43,518,000	49,784,000
MOOE	8,512,000	10,894,000	10,616,000
Support to Operations	971,000	5,990,000	959,000
Regular	971,000	990,000	959,000
PS	57,000		
MOOE	914,000	990,000	959,000
Projects / Purpose		5,000,000	
CO		5,000,000	
Operations	204,396,000	257,315,000	239,372,000
Regular	204,396,000	217,315,000	239,372,000
PS	156,555,000	169,504,000	197,444,000
MOOE	47,841,000	36,554,000	41,928,000
CO		11,257,000	
Projects / Purpose		40,000,000	
CO		40,000,000	
Projects / Purpose	69,780,000		
CO	69,780,000		
TOTAL AGENCY BUDGET	339,229,000	317,717,000	300,731,000
Regular	269,449,000	272,717,000	300,731,000
PS	212,182,000	213,022,000	247,228,000
MOOE	57,267,000	48,438,000	53,503,000
CO		11,257,000	
Projects / Purpose	69,780,000	45,000,000	
CO	69,780,000	45,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	488	488	488
Total Number of Filled Positions	451	451	451

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 281,202,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	180,430,000	30,411,000		210,841,000
ADVANCED EDUCATION PROGRAM		540,000		540,000
RESEARCH PROGRAM	298,000	8,551,000		8,849,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,426,000		2,426,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	227,699,000	53,503,000		281,202,000
Region VIII - Eastern Visayas	227,699,000	53,503,000		281,202,000
TOTAL AGENCY BUDGET	227,699,000	53,503,000		281,202,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	46,971,000	10,616,000		57,587,000
100000100001000	General Management and Supervision	33,070,000	10,616,000		43,686,000
100000100002000	Administration of Personnel Benefits	13,901,000			13,901,000
Sub-total, General Administration and Support		46,971,000	10,616,000		57,587,000

200000000000000	Support to Operations		959,000	959,000
200000100001000	Auxiliary Services		959,000	959,000
Sub-total, Support to Operations			959,000	959,000
300000000000000	Operations	180,728,000	41,928,000	222,656,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	180,430,000	30,411,000	210,841,000
310100000000000	HIGHER EDUCATION PROGRAM	180,430,000	30,411,000	210,841,000
310100100002000	Provision of Higher Education Services	180,430,000	30,411,000	210,841,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	298,000	9,091,000	9,389,000
320100000000000	ADVANCED EDUCATION PROGRAM		540,000	540,000
320100100001000	Provision of Advanced Education Services		540,000	540,000
320200000000000	RESEARCH PROGRAM	298,000	8,551,000	8,849,000
320200100001000	Conduct of Research Services	298,000	8,551,000	8,849,000
330000000000000	OO : Community engagement increased		2,426,000	2,426,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,426,000	2,426,000
330100100001000	Provision of Extension Services		2,426,000	2,426,000
Sub-total, Operations		180,728,000	41,928,000	222,656,000
TOTAL NEW APPROPRIATIONS		P 227,699,000	P 53,503,000	P 281,202,000

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	129,087	141,469	162,741
Total Permanent Positions	129,087	141,469	162,741
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,787	9,672	10,824
Representation Allowance	180	168	168
Transportation Allowance	160	168	168
Clothing and Uniform Allowance	2,020	2,015	2,706
Honoraria	2,756	421	421
Overtime Pay	8		
Mid-Year Bonus - Civilian	9,937	11,789	13,561

Year End Bonus	9,937	11,789	13,561
Cash Gift	1,960	2,015	2,255
Productivity Enhancement Incentive	1,960	2,015	2,255
Performance Based Bonus	4,635		
Step Increment		353	408
Collective Negotiation Agreement	6,039		
Total Other Compensation Common to All	49,379	40,405	46,327
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	740	346	346
Lump-sum for filling of Positions - Civilian		9,264	13,000
Other Personnel Benefits	11,463		
Anniversary Bonus - Civilian	495		
Total Other Compensation for Specific Groups	12,698	9,610	13,346
Other Benefits			
Retirement and Life Insurance Premiums	16,588	16,976	19,529
PAG-IBIG Contributions	470	483	541
PhilHealth Contributions	1,199	1,398	1,954
Employees Compensation Insurance Premiums	488	483	541
Terminal Leave	1,525	895	901
Total Other Benefits	20,270	20,235	23,466
Non-Permanent Positions	748	1,303	1,348
TOTAL PERSONNEL SERVICES	212,182	213,022	247,228
Maintenance and Other Operating Expenses			
Travelling Expenses	3,776	4,222	4,365
Training and Scholarship Expenses	16,336	4,163	2,502
Supplies and Materials Expenses	5,974	7,202	9,032
Utility Expenses	4,353	10,313	10,917
Communication Expenses	514	1,003	1,122
Awards/Rewards and Prizes	109	404	417
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	122
Professional Services	6,557	6,965	6,662
General Services	2,954	3,516	5,024
Repairs and Maintenance	13,232	5,188	7,015
Taxes, Insurance Premiums and Other Fees	845	1,434	1,501
Labor and Wages	230	846	1,001
Other Maintenance and Operating Expenses			
Advertising Expenses	32	72	105
Printing and Publication Expenses	97	402	520
Representation Expenses	1,343	1,388	1,449
Transportation and Delivery Expenses	125	57	139
Rent/Lease Expenses	2	90	134
Membership Dues and Contributions to Organizations	149	495	516
Other Maintenance and Operating Expenses	521	560	960
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	57,267	48,438	53,503
TOTAL CURRENT OPERATING EXPENDITURES	269,449	261,460	300,731
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,923	40,000	
Machinery and Equipment Outlay	29,138	16,257	
Furniture, Fixtures and Books Outlay	719		
TOTAL CAPITAL OUTLAYS	69,780	56,257	
GRAND TOTAL	339,229	317,717	300,731

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 graduate over national average percentage passing in board programs covered by the SUC	145%	104%
Percentage change in number of graduates tracked who are employed in jobs related to undergraduate programs	6% (915)	5% (949)
Percentage change in number of graduates in priority programs	9% (1420)	17% (1665)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5% (3420)	8% (3240)
Percentage change in number of students awarded financial aid who completed their degree	5% (2700)	8% (916)
Higher education research improved to promote economic productivity and innovation		
Number of R& D outputs patented/commercialized/used by the industry beneficiaries. a) adopted by industry/ small and medium enterprises/LGU/ community-based organization	9	9
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals.	16	19
Publishing (investigative, or basic and applied scientific research.)	43% (60)	2% (46)
Community engagement increased		
Percentage change in number of partnerships with LGUs , industry, small and medium enterprises, and local entrepreneurship and other national agency in developing, implementating our new technologies relevant to agro-industrial development	53% (23 LGUs)	8% (25)
Percentage change in number of poor beneficiaries of technology transfer/ extension program and activities leading to livelihood improvement	26% (4500)	21% (4892)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	1396	1413
Percentage of total graduates that are in priority courses		
Average passing percentage of licensure exams by the SUC graduates/national average passing across all disciplines covered by SUC	60%	103% (54%/53%)
Percentage of programs accredited at Level 1	60%	89% (8/9)
Percentage of programs accredited at Level 2	69%	100% (13/13)
Percentage of programs accredited at Level 3	67%	100% (2/2)
Percentage of graduates who finished academic program according to the prescribed timeframe	85%	96.7%(1413/1461
Percentage of total graduates that are in priority courses	100%	100%(1413/1413)

MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates /post graduate studies	120	157
Percentage of graduates engaged in employment within 6 months of graduation	80%	96%(69/72)
Percentage of students who rate timeliness of education delivery/supervision as good or better number of respondents	87%	100%(931/931)
MFO 3: RESEARCH SERVICES		
Number of research studies completed within 2015, 2016 and 2017	90	148
Percentage of research projects completed in the last 3 years		
Percentage of research projects completed in the last 3 years	85%	83%(148/178)
Percentage of research projects completed within the original project time frame	80%	90%(133/148)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons, groups or institutions served with advice on any of the fields of expertise or specialization of the SLSU	4500	5717
Percentage of trainees who rate the training course as good or better	90%	94%(2896/3069)
Percentage of clients who rate the advisory services as good or better	82%	92%(3717/4057)
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	82%	93%(4780/5127)

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%	54.46%	60%
2. Percentage of graduates (2 years prior) that are employed	50%	43.78%	51.14%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	88.46%	88.46%	92.59%
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)	32.26%	25.81%	21.31%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	59.65%	56.14%	59.65%
c. producing technologies for commercialization or livelihood improvement	14.04%	8.77%	14.04%
d. whose research work resulted in an extension program	7.02%	3.51%	7.02%

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	62.8%	62.26%	68.51%
2. Percentage of accredited graduate programs	62.5%	62.5%	87.5%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	100%(4)	2	5
Output Indicators			
1. Number of research outputs completed within the year	67%(35)	21	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	57%	20.83%	25%
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	43% (33)	23	41
Output Indicators			
1. Number of trainees weighted by the length of training	3% (8371)	8128	8410
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14% (73)	64	73
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95.99%	95.07%	97%

K.9. UNIVERSITY OF EASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	467,659	545,233	445,916
General Fund	467,659	545,233	445,916
Automatic Appropriations	27,744	29,313	31,943
Retirement and Life Insurance Premiums	27,744	29,313	31,943
Continuing Appropriations	22,299		
Unobligated Releases for Capital Outlays R.A. No. 10717	6,854		
Unobligated Releases for MOOE R.A. No. 10717	15,445		
Budgetary Adjustment(s)	100,775		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	82,682		
Miscellaneous Personnel Benefits Fund	9,241		
Pension and Gratuity Fund	8,852		

Total Available Appropriations	618,477	574,546	477,859
Unused Appropriations	(49,441)		
Unreleased Appropriation	(40,917)		
Unobligated Allotment	(8,524)		
TOTAL OBLIGATIONS	569,036	574,546	477,859

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	100,011,000	104,504,000	117,329,000
Regular	100,011,000	104,504,000	117,329,000
PS	78,655,000	80,678,000	102,948,000
MOOE	21,356,000	23,826,000	14,381,000
Support to Operations	9,312,000	50,999,000	11,171,000
Regular	9,312,000	8,999,000	11,171,000
PS	7,902,000	6,997,000	8,268,000
MOOE	1,410,000	2,002,000	2,903,000
Projects / Purpose		42,000,000	
CO		42,000,000	
Operations	375,601,000	419,043,000	349,359,000
Regular	375,601,000	336,043,000	349,359,000
PS	269,760,000	284,121,000	309,081,000
MOOE	25,000,000	45,367,000	40,278,000
CO	80,841,000	6,555,000	
Projects / Purpose		83,000,000	
CO		83,000,000	
Projects / Purpose	84,112,000		
CO	84,112,000		
TOTAL AGENCY BUDGET	569,036,000	574,546,000	477,859,000
Regular	484,924,000	449,546,000	477,859,000
PS	356,317,000	371,796,000	420,297,000
MOOE	47,766,000	71,195,000	57,562,000
CO	80,841,000	6,555,000	
Projects / Purpose	84,112,000	125,000,000	
CO	84,112,000	125,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	703	703	703
Total Number of Filled Positions	643	638	638

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 445,916,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	261,706,000	32,947,000		294,653,000
ADVANCED EDUCATION PROGRAM	5,377,000	90,000		5,467,000
RESEARCH PROGRAM	9,622,000	4,576,000		14,198,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,840,000	2,665,000		8,505,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	388,354,000	57,562,000		445,916,000
Region VIII - Eastern Visayas	388,354,000	57,562,000		445,916,000
TOTAL AGENCY BUDGET	388,354,000	57,562,000		445,916,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	98,202,000	14,381,000		112,583,000
100000100001000	General Management and Supervision	61,082,000	14,381,000		75,463,000
100000100002000	Administration of Personnel Benefits	37,120,000			37,120,000
Sub-total, General Administration and Support		98,202,000	14,381,000		112,583,000

200000000000000	Support to Operations	7,607,000	2,903,000	10,510,000
200000100001000	Auxiliary Services	7,607,000	2,903,000	10,510,000
Sub-total, Support to Operations		7,607,000	2,903,000	10,510,000
300000000000000	Operations	282,545,000	40,278,000	322,823,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	261,706,000	32,947,000	294,653,000
310100000000000	HIGHER EDUCATION PROGRAM	261,706,000	32,947,000	294,653,000
310100100002000	Provision of Higher Education Services	261,706,000	32,947,000	294,653,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	14,999,000	4,666,000	19,665,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,377,000	90,000	5,467,000
320100100001000	Provision of Advanced Education Services	5,377,000	90,000	5,467,000
320200000000000	RESEARCH PROGRAM	9,622,000	4,576,000	14,198,000
320200100001000	Conduct of Research Services	9,622,000	4,576,000	14,198,000
330000000000000	OO : Community engagement increased	5,840,000	2,665,000	8,505,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,840,000	2,665,000	8,505,000
330100100001000	Provision of Extension Services	5,840,000	2,665,000	8,505,000
Sub-total, Operations		282,545,000	40,278,000	322,823,000
TOTAL NEW APPROPRIATIONS		P 388,354,000	P 57,562,000	P 445,916,000

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	222,747	244,281	266,200
Total Permanent Positions	222,747	244,281	266,200
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,151	14,976	15,312
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	3,160	3,120	3,828
Honoraria	3,650	3,225	3,225
Mid-Year Bonus - Civilian	17,584	20,357	22,183

Year End Bonus	18,492	20,357	22,183
Cash Gift	3,339	3,120	3,190
Productivity Enhancement Incentive	3,128	3,120	3,190
Performance Based Bonus	9,241		
Step Increment		610	666
Collective Negotiation Agreement	8,852		
Total Other Compensation Common to All	81,957	69,245	74,137
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	59	103	426
Lump-sum for filling of Positions - Civilian		11,048	23,605
Other Personnel Benefits	12,667		
Anniversary Bonus - Civilian		2,133	2,133
Total Other Compensation for Specific Groups	12,726	13,284	26,164
Other Benefits			
Retirement and Life Insurance Premiums	27,169	29,313	31,943
PAG-IBIG Contributions	782	748	765
PhilHealth Contributions	2,321	2,253	2,934
Employees Compensation Insurance Premiums	754	748	765
Terminal Leave	3,594	8,288	13,515
Total Other Benefits	34,620	41,350	49,922
Non-Permanent Positions	4,267	3,636	3,874
TOTAL PERSONNEL SERVICES	356,317	371,796	420,297
Maintenance and Other Operating Expenses			
Travelling Expenses	386	1,908	2,778
Training and Scholarship Expenses	27,382	9,254	1,341
Supplies and Materials Expenses	2,021	10,948	10,811
Utility Expenses	2,378	11,155	4,800
Communication Expenses	110	1,222	1,222
Awards/Rewards and Prizes		231	231
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	97	297	297
Professional Services			327
General Services	2,522	6,852	6,852
Repairs and Maintenance	5,607	10,141	10,141
Taxes, Insurance Premiums and Other Fees	146	830	830
Labor and Wages	1,159	2,942	2,942
Other Maintenance and Operating Expenses			
Advertising Expenses	187	967	640
Printing and Publication Expenses		531	433
Representation Expenses	506	2,329	2,329
Transportation and Delivery Expenses	25	308	308
Rent/Lease Expenses	165	165	165
Membership Dues and Contributions to Organizations	472	1,115	1,115
Other Maintenance and Operating Expenses	4,603	10,000	10,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,766	71,195	57,562
TOTAL CURRENT OPERATING EXPENDITURES	404,083	442,991	477,859
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	164,953	120,000	
Machinery and Equipment Outlay		11,555	
TOTAL CAPITAL OUTLAYS	164,953	131,555	
GRAND TOTAL	569,036	574,546	477,859

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	75.5%	73.66%
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	15.75%	15.7%
Percentage change in number of graduates in priority programs.	11.55%	11%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	15.02%	14.3%
Percentage change in number of students awarded financial aid who completed their degrees.	11.55%	11%
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		
Applied for patenting	3.15	0
Patented or Commercialized	3.15	0
Adopted by industry/ small and medium enterprises / LGU / Community-based Organizations	2.31	2.2
Percentage change in number of faculty engaged in research work applied in any of the following:		
Pursuing advanced research degrees programs (Ph.D)	28.9%	12%
Publishing (investigate, or basic and applied scientific research)	26.25%	23%
Producing technologies for commercialization or livelihood improvement	0	5%
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.	8.1%	7.5%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	12.7%	12.7%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates		
Number of Graduates in Baccalaureate Degree	2150	2528
Percentage of total graduates that are in priority courses		
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		
Percentage of programs accredited at Level 1-4		
Percentage of graduates who finished academic program according to the prescribed timeline		

Percentage Passing in Licensure examination		
Agricultural Engineering	82%	0
Agriculturist	28%	29.81%
Civil Engineering	55%	144.45%
Electrical Engineering	82%	66.84%
Certified Public Accountant	36%	117.47%
Forestry	33%	56.8%
LET-Elementary	70%	164.07%
LET-Secondary	50%	67.58%
Mechanical Engineering	50%	98.72%
Nursing	92%	109.79%
Veterinary Medicine	25%	27.38%
LET-Elementary	70%	164.07%
Registered Master Electrician	70%	94.03%
Criminologist	80%	111.74%
Master Plumber	100%	0
Number of Secondary Graduates		
UEP-Laboratory High School Main Campus	88	83
UEP-Laboratory High School Laoang Campus	33	25
UEP Laboratory High School PRMC Campus	33	23
Number of Elementary Graduates		
UEP Laboratory Elementary School	46	39
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates		
Doctoral	20	19
Masteral and Diploma Degrees	52	56
Percentage of graduates engaged in employment within 6 months of graduation		100%
Percentage of students who rate the timeliness of education delivery/supervision as good or better		99%
MFO 3: RESEARCH SERVICES		
Number of research studies completed Published/Completed	25/36	8/58
Percentage of research projects completed in 3 years: For Levels 3-4 SUCs: % of research outputs published by a recognized journal or submitted for patenting or patented		20%
Percentage of research projects completed within the original project timeframe		60%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Agriculture Education Cum Livelihood Extension Projects	17	17
No. of persons trained weighted by the length of training		5795
Number of persons provided with technical advice		2719
Percentage of trainees who rate the training course as good or better		99.87%
Percentage of clients who rate the advisory services as good or better		
Percentage of requests for training responded to within 3 days of request		100%
Percentage of requests for technical advice that are responded to within 3 days		100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better		100%

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	86.96%	82.59%	87%

2. Percentage of graduates (2 years prior) that are employed	88%	86%	88%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	85%	84%	85%
2. Percentage of undergraduate programs with accreditation	100%	95%	100%
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)	48%	45%	48%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	83%	80%	83%
c. producing technologies for commercialization or livelihood improvement	20%	18%	20%
d. whose research work resulted in an extension program	22%	20%	22%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	89%	88%	89%
2. Percentage of accredited graduate programs	48%	46%	48%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	110	100	110
Output Indicators			
1. Number of research outputs completed within the year	45	40	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	30%	33%
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	36	23	36
Output Indicators			
1. Number of trainees weighted by the length of training	5100	5100	5100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	11	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	85%	90%

K.10. VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	698,416	927,519	742,982
General Fund	698,416	927,519	742,982
Automatic Appropriations	35,405	39,171	43,617
Retirement and Life Insurance Premiums	35,405	39,171	43,617
Continuing Appropriations	23,619		
Unobligated Releases for Capital Outlays R.A. No. 10717	6,005		
Unobligated Releases for MOOE R.A. No. 10717	17,614		
Budgetary Adjustment(s)	10,950		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,732		
Pension and Gratuity Fund	1,218		
Total Available Appropriations	768,390	966,690	786,599
Unused Appropriations	(23,892)		
Unreleased Appropriation	(15,132)		
Unobligated Allotment	(8,760)		
TOTAL OBLIGATIONS	744,498	966,690	786,599

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	151,220,000	152,224,000	164,407,000
Regular	151,220,000	152,224,000	164,407,000
PS	122,769,000	124,915,000	136,994,000
MOOE	28,451,000	27,309,000	27,413,000
Support to Operations	20,203,000	155,992,000	65,820,000
Regular	20,203,000	35,520,000	35,820,000
PS	18,496,000	19,186,000	21,303,000
MOOE	1,707,000	1,534,000	1,717,000
CO		14,800,000	12,800,000

Projects / Purpose		120,472,000	30,000,000
CO		120,472,000	30,000,000
Operations	453,544,000	658,474,000	556,372,000
Regular	453,544,000	539,871,000	556,372,000
PS	333,545,000	389,068,000	437,959,000
MOOE	119,999,000	124,803,000	116,096,000
CO		26,000,000	2,317,000
Projects / Purpose		118,603,000	
CO		118,603,000	
Projects / Purpose	119,531,000		
CO	119,531,000		
TOTAL AGENCY BUDGET	744,498,000	966,690,000	786,599,000
Regular	624,967,000	727,615,000	756,599,000
PS	474,810,000	533,169,000	596,256,000
MOOE	150,157,000	153,646,000	145,226,000
CO		40,800,000	15,117,000
Projects / Purpose	119,531,000	239,075,000	30,000,000
CO	119,531,000	239,075,000	30,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	980	981	981
Total Number of Filled Positions	929	939	939

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 742,982,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	330,254,000	68,491,000		398,745,000
ADVANCED EDUCATION PROGRAM	10,537,000	2,251,000		12,788,000
RESEARCH PROGRAM	51,506,000	35,488,000	2,317,000	89,311,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,226,000	9,866,000		18,092,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	552,639,000	145,226,000	45,117,000	742,982,000
Region VIII - Eastern Visayas	552,639,000	145,226,000	45,117,000	742,982,000
TOTAL AGENCY BUDGET	552,639,000	145,226,000	45,117,000	742,982,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	132,478,000	27,413,000		159,891,000
100000100001000	General Management and Supervision	77,320,000	27,413,000		104,733,000
100000100002000	Administration of Personnel Benefits	55,158,000			55,158,000
Sub-total, General Administration and Support		132,478,000	27,413,000		159,891,000
200000000000000	Support to Operations	19,638,000	1,717,000	42,800,000	64,155,000
200000100001000	Auxiliary Services	19,638,000	1,717,000	12,800,000	34,155,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
200000200014000	VSU Human Resources Management Information System Development (Phase I)			30,000,000	30,000,000
Sub-total, Support to Operations		19,638,000	1,717,000	42,800,000	64,155,000
300000000000000	Operations	400,523,000	116,096,000	2,317,000	518,936,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	330,254,000	68,491,000		398,745,000
310100000000000	HIGHER EDUCATION PROGRAM	330,254,000	68,491,000		398,745,000
310100100002000	Provision of Higher Education Services	330,254,000	68,491,000		398,745,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	62,043,000	37,739,000	2,317,000	102,099,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,537,000	2,251,000		12,788,000
320100100001000	Provision of Advanced Education Services	10,537,000	2,251,000		12,788,000

320200000000000	RESEARCH PROGRAM	51,506,000	35,488,000	2,317,000	89,311,000
320200100001000	Conduct of Research Services	51,506,000	35,488,000	2,317,000	89,311,000
330000000000000	OO : Community engagement increased	8,226,000	9,866,000		18,092,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,226,000	9,866,000		18,092,000
330100100001000	Provision of Extension Services	8,226,000	9,866,000		18,092,000
Sub-total, Operations		400,523,000	116,096,000	2,317,000	518,936,000
TOTAL NEW APPROPRIATIONS		P 552,639,000	P 145,226,000	P 45,117,000	P 742,982,000

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	278,547	326,432	363,477
Total Permanent Positions	278,547	326,432	363,477
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,813	21,528	22,536
Representation Allowance	308	312	252
Transportation Allowance	305	312	252
Clothing and Uniform Allowance	3,945	4,485	5,634
Honoraria	7,278	2,629	2,629
Overtime Pay	1,680		
Mid-Year Bonus - Civilian	21,955	27,203	30,290
Year End Bonus	21,955	27,203	30,290
Cash Gift	3,945	4,485	4,695
Productivity Enhancement Incentive	3,941	4,485	4,695
Performance Based Bonus	9,485		
Step Increment		816	909
Collective Negotiation Agreement	13,315		
Total Other Compensation Common to All	107,925	93,458	102,182
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,197	1,405	1,454
Night Shift Differential Pay	610	688	688
Lump-sum for filling of Positions - Civilian		11,945	28,290
Other Personnel Benefits	17,771		
Total Other Compensation for Specific Groups	19,578	14,038	30,432
Other Benefits			
Retirement and Life Insurance Premiums	34,808	39,171	43,617
PAG-IBIG Contributions	946	1,076	1,127
PhilHealth Contributions	2,305	2,927	3,816
Employees Compensation Insurance Premiums	946	1,076	1,127

Retirement Gratuity		24,168	19,941
Loyalty Award - Civilian	833		
Terminal Leave	7,846	8,050	6,927
Total Other Benefits	47,684	76,468	76,555
Non-Permanent Positions	21,076	22,773	23,610
TOTAL PERSONNEL SERVICES	474,810	533,169	596,256
Maintenance and Other Operating Expenses			
Travelling Expenses	4,275	5,380	6,864
Training and Scholarship Expenses	55,974	44,297	29,427
Supplies and Materials Expenses	16,701	21,806	24,069
Utility Expenses	19,693	25,716	26,408
Communication Expenses	3,447	3,992	4,627
Awards/Rewards and Prizes	1,170	700	724
Survey, Research, Exploration and Development Expenses	3	960	450
Demolition/Relocation and Desilting/Dredging Expenses	56		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	237	400	400
Professional Services	2,259	2,619	2,142
General Services	23,565	17,259	19,000
Repairs and Maintenance	11,669	13,738	15,280
Taxes, Insurance Premiums and Other Fees	2,844	3,491	2,936
Labor and Wages	1,285	4,915	4,953
Other Maintenance and Operating Expenses			
Advertising Expenses	14	23	23
Printing and Publication Expenses	1,378	1,352	800
Representation Expenses	2,877	3,637	4,662
Rent/Lease Expenses			306
Membership Dues and Contributions to Organizations	132	1,002	1,142
Subscription Expenses	1,981	1,030	1,013
Other Maintenance and Operating Expenses	597	1,329	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	150,157	153,646	145,226
TOTAL CURRENT OPERATING EXPENDITURES	624,967	686,815	741,482
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	875		
Infrastructure Outlay	500	23,000	
Buildings and Other Structures	113,052	206,075	
Machinery and Equipment Outlay	1,745	43,000	18,967
Transportation Equipment Outlay	3,359	5,800	12,800
Furniture, Fixtures and Books Outlay		2,000	
Intangible Assets Outlay			13,350
TOTAL CAPITAL OUTLAYS	119,531	279,875	45,117
GRAND TOTAL	744,498	966,690	786,599

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 passing percentage in licensure exams by the SUC graduates/national average passing percentage in board exam programs covered by SUC	142% (71.00% / 50.00%)	142% (59.64%/42.00%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	27% (343 / 1270)	26% (320 / 1222)
Percentage change in number of graduates in priority academic programs	63% (1302 / 2100)	61% (1255 / 2057)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	40% (588 / 1471)	37% (457 / 1222)
Percentage change in number of students awarded financial aid who completed their degrees	15% (77 / 513)	14% (59 / 435)
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	35	33
Number of research and development outputs in agro-industrial technology* published in CHED recognized referred journals	40	39
Number of faculty engaged in research work applied in any of the following:		
Pursuing advanced research degree program (Ph.D) or	35	32
Publishing (investigative, or basic and applied scientific research)	97	92
Community engagement increased		
Number of partnerships established 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*	118	115
Number of poor beneficiaries* of technology transfer / extension programs and activities leading to livelihood improvement	5,828	5,550

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	1860	2301
Percentage of change in number of graduates in priority courses/programs	11%	33%
Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all disciplines covered by the SUC	141%	122%
Percentage of programs accredited Level 2	58%	83%
Percentage of graduates who finished academic program according to the prescribed timeframe	78%	83%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	51	64
Percentage change of graduates tracked who are engaged in employment related to their graduate program within 6 months of graduation	100%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	92%

MFO 3: RESEARCH SERVICES

Number of research studies completed	100	100
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	93%	101%
Percentage of research projects conducted on scheduled	93%	94%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	24990	25492
Percentage of trainees who rated the training course as good or better	92%	93%
Percentage of requests for training responded to within 3 days of request	92%	93%
Number of persons provided with technical advice	6037	6151
Percentage of clients who rate the advisory services as good or better	93%	95%
Percentage of requests for technical advice that are responded to within 3 days	93%	94%
Percentage of persons who receive training or advisory services who rate timeliness or service delivery as good or better	92%	93%

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	100%	98%	100%
2. Percentage of graduates (2 years prior) that are employed	82% (1168/1425)	80% (983/1229)	82%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	86% (11072/12944)	85% (9818/11611)	86%
2. Percentage of undergraduate programs with accreditation	67% (22/33)	61% (17/28)	67%
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)	22% (35/161)	20% (32/159)	22%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	73% (118/161)	70% (112/159)	73%
c. producing technologies for commercialization or livelihood improvement	68% (80/118)	68% (76/112)	68%
d. whose research work resulted in an extension program	68% (80/118)	63% (70/112)	68%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	85% (318/375)	84% (314/374)	85%
2. Percentage of accredited graduate programs	86% (18/21)	76% (16/21)	86%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	58	56	58
Output Indicators			
1. Number of research outputs completed within the year	45	42	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35%	32%	35%

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	18	16	18
Output Indicators			
1. Number of trainees weighted by the length of training	25853	24623	25853
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	32	35
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	93%	95%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION VIII - EASTERN VISAYAS				
A.1. EASTERN SAMAR STATE UNIVERSITY	P 310,024,000	P 47,707,000	P 26,713,000	P 384,444,000
A.2. EASTERN VISAYAS STATE UNIVERSITY	346,383,000	33,843,000		380,226,000
A.3. LEYTE NORMAL UNIVERSITY	152,481,000	42,125,000		194,606,000
A.4. NAVAL STATE UNIVERSITY	148,843,000	17,791,000		166,634,000
A.5. NORTHWEST SAMAR STATE UNIVERSITY	137,876,000	17,296,000		155,172,000
A.6. PALOMPON INSTITUTE OF TECHNOLOGY	140,740,000	26,389,000		167,129,000
A.7. SAMAR STATE UNIVERSITY	195,058,000	34,224,000		229,282,000
A.8. SOUTHERN LEYTE STATE UNIVERSITY	227,699,000	53,503,000		281,202,000
A.9. UNIVERSITY OF EASTERN PHILIPPINES	388,354,000	57,562,000		445,916,000
A.10. VISAYAS STATE UNIVERSITY	552,639,000	145,226,000	45,117,000	742,982,000
Sub Total, REGION VIII - EASTERN VISAYAS	2,600,097,000	475,666,000	71,830,000	3,147,593,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,600,097,000	P 475,666,000	P 71,830,000	P 3,147,593,000

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	158,129	191,123	195,273
General Fund	158,129	191,123	195,273
Automatic Appropriations	7,999	7,999	11,556
Retirement and Life Insurance Premiums	7,999	7,999	11,556
Continuing Appropriations	51,506		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	15,615		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	25,036		
Unobligated Releases for MOOE			
R.A. No. 10717	10,855		
Budgetary Adjustment(s)	5,430		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,286		
Pension and Gratuity Fund	1,144		
Total Available Appropriations	223,064	199,122	206,829
Unused Appropriations	(4,888)		
Unreleased Appropriation	(1,811)		
Unobligated Allotment	(3,077)		
TOTAL OBLIGATIONS	218,176	199,122	206,829

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	38,503,000	73,260,000	70,643,000
Regular	38,503,000	73,260,000	70,643,000
PS	27,254,000	66,330,000	57,074,000
MOOE	11,249,000	6,930,000	13,569,000
Operations	107,065,000	125,862,000	136,186,000
Regular	107,065,000	104,975,000	125,186,000
PS	71,656,000	75,203,000	113,381,000
MOOE	35,409,000	29,772,000	11,805,000

Projects / Purpose		20,887,000	11,000,000
CO		20,887,000	11,000,000
Projects / Purpose	72,608,000		
CO	72,608,000		
TOTAL AGENCY BUDGET	218,176,000	199,122,000	206,829,000
Regular	145,568,000	178,235,000	195,829,000
PS	98,910,000	141,533,000	170,455,000
MOOE	46,658,000	36,702,000	25,374,000
Projects / Purpose	72,608,000	20,887,000	11,000,000
CO	72,608,000	20,887,000	11,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	292	292	292
Total Number of Filled Positions	189	277	277

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 195,273,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	11,000,000	122,497,000
RESEARCH PROGRAM	300,000	2,584,000		2,884,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	927,000		1,327,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	158,899,000	25,374,000	11,000,000	195,273,000
Region IX - Zamboanga Peninsula	158,899,000	25,374,000	11,000,000	195,273,000
TOTAL AGENCY BUDGET	158,899,000	25,374,000	11,000,000	195,273,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	54,996,000	13,569,000		68,565,000
100000100001000	General Management and Supervision	27,432,000	13,569,000		41,001,000
100000100002000	Administration of Personnel Benefits	27,564,000			27,564,000
Sub-total, General Administration and Support		54,996,000	13,569,000		68,565,000
300000000000000	Operations	103,903,000	11,805,000	11,000,000	126,708,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	103,203,000	8,294,000	11,000,000	122,497,000
310100000000000	HIGHER EDUCATION PROGRAM	103,203,000	8,294,000	11,000,000	122,497,000
310100100003000	Provision of Higher Education Services	103,203,000	8,294,000		111,497,000
	Project(s)				
	Locally-Funded Project(s)			11,000,000	11,000,000
310100200017000	Renovation / Improvement / Upgrading of Academic Building (IT) with complete furniture and fixtures in Pagadian Campus			5,000,000	5,000,000
310100200018000	Improvement / Upgrading of the Multi-Purpose Building at the Main Campus			6,000,000	6,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	300,000	2,584,000		2,884,000
320200000000000	RESEARCH PROGRAM	300,000	2,584,000		2,884,000
320200100001000	Conduct of Research Services	300,000	2,584,000		2,884,000
330000000000000	OO : Community engagement increased	400,000	927,000		1,327,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	927,000		1,327,000
330100100001000	Provision of Extension Services	400,000	927,000		1,327,000
Sub-total, Operations		103,903,000	11,805,000	11,000,000	126,708,000
TOTAL NEW APPROPRIATIONS		P 158,899,000	P 25,374,000	P 11,000,000	P 195,273,000

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	68,493	66,655	96,292
Total Permanent Positions	68,493	66,655	96,292
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,510	4,512	6,648
Representation Allowance	102	102	102
Transportation Allowance	102	102	102
Clothing and Uniform Allowance	923	940	1,662
Honoraria	726	1,630	2,921
Mid-Year Bonus - Civilian	5,077	5,554	8,025
Year End Bonus	5,149	5,554	8,025
Cash Gift	945	940	1,385
Productivity Enhancement Incentive	940	940	1,385
Step Increment		167	240
Total Other Compensation Common to All	18,474	20,441	30,495
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	24	26	26
Lump-sum for filling of Positions - Civilian		11,621	27,564
Anniversary Bonus - Civilian	414		
Total Other Compensation for Specific Groups	438	11,647	27,590
Other Benefits			
Retirement and Life Insurance Premiums	7,999	7,999	11,556
PAG-IBIG Contributions	225	226	333
PhilHealth Contributions	663	654	1,168
Employees Compensation Insurance Premiums	228	226	333
Retirement Gratuity		22,884	
Loyalty Award - Civilian	135	90	175
Terminal Leave	1,198	5,398	
Total Other Benefits	10,448	37,477	13,565
Non-Permanent Positions	1,057	5,313	2,513
TOTAL PERSONNEL SERVICES	98,910	141,533	170,455
Maintenance and Other Operating Expenses			
Travelling Expenses	3,031	2,124	2,124
Training and Scholarship Expenses	27,156	17,076	1,226
Supplies and Materials Expenses	3,878	5,341	5,135
Utility Expenses	3,108	3,186	3,775
Communication Expenses	2,260	2,153	2,353
Awards/Rewards and Prizes	123	30	30
Survey, Research, Exploration and Development Expenses	195		200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	113	113
Professional Services	726	510	1,510
General Services	2,651	2,817	3,500
Repairs and Maintenance	683	1,150	1,150
Taxes, Insurance Premiums and Other Fees	373	260	260
Other Maintenance and Operating Expenses			
Advertising Expenses	163	170	170
Printing and Publication Expenses	120	111	111

Representation Expenses	1,860	1,510	1,566
Transportation and Delivery Expenses	30	21	21
Rent/Lease Expenses	98	60	1,060
Membership Dues and Contributions to Organizations	95	70	70
Other Maintenance and Operating Expenses			1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,658	36,702	25,374
TOTAL CURRENT OPERATING EXPENDITURES	145,568	178,235	195,829
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,000	
Buildings and Other Structures	62,327	10,887	11,000
Machinery and Equipment Outlay	2,781	5,000	
Transportation Equipment Outlay	7,500		
TOTAL CAPITAL OUTLAYS	72,608	20,887	11,000
GRAND TOTAL	218,176	199,122	206,829

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/national average percentage passing in board programs covered by the SUC	100% (37.29%/37.29)	No data
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	16%	No data
Percentage change in number of graduates in priority programs	3.7%	No data
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	4.37%	No data
Percentage change of students awarded financial aid who completed their degrees	8.71%	No data
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	1 a) Adopted by industry / small and medium enterprises / LGU/ Community-based Organizations	
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	4	No data
Percentage change in number of faculty engaged in research work applied in any of the following: Publishing (investigative, or basic and applied scientific research)	41% (12)	No data

Community engagement increased		
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*	51% (7)	No data
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	10% (14)	No data

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates	1912	2765
Percentage of graduates in mandated/priority program	38%	87.99%
Average passing percentage of licensure exams by the SUC graduate/national average percentage passing across all disciplines covered by the SUC	47%	52.87%
Percentage of programs accredited	27%	0%
Percentage of graduates who finished academic according to the prescribed timeframe	43%	27.52%
MFO 2: RESEARCH SERVICES		
Research Services		
Number of research studies completed	6	6
Percentage of research studies completed in the last 3 years	56%	95%
Percentage of research outputs presented in local, regional, national and international fora	29%	100%
Percentage of research projects completed within the original project timeframe	87%	86%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Extension Services		
Number of persons trained weighted by the length by the length of training	625	868
Number of persons trained provided with technical advice	525	868
Percentage of trainees who rate training course as good or better	77%	122%
Percentage of clients who rate advisory services services as good or better	62%	122%
Percentage of requests for training responded to within 3 days of request	62%	161%
Percentage of request for technical advice responded to within 3 days	62%	161%
Percentage of person who received training or advisory services who rate timeliness of service delivery as good or better	62%	152%

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	30%	26.92%	31%
2. Percentage of graduates (2 years prior) that are employed	60%	55%	91%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	94.89%	94.85%	95%

2. Percentage of undergraduate programs with accreditation	33.3% (Level 1); 37% (Level 2)	37% (Level 1)	33.3%
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	5	4	6
Output Indicators			
1. Number of research outputs completed within the year	9	7	10
2. Percentage of research outputs presented in national, regional, and international forums within the year	90%	85.71% (6/7)	91%
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	4	3	5
Output Indicators			
1. Number of trainees weighted by the length of training	780	779.5	800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1	9
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	93%	92.4% (487/527)	94%

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	413,026	368,016	361,639
General Fund	413,026	368,016	361,639
Automatic Appropriations	18,641	22,488	24,683
Retirement and Life Insurance Premiums	18,641	22,488	24,683
Continuing Appropriations	73,966		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	16,316		
Unobligated Releases for Capital Outlays R.A. No. 10717	13,846		
Unobligated Releases for MOOE R.A. No. 10717	43,804		
Budgetary Adjustment(s)	18,635		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,888		
Pension and Gratuity Fund	4,747		
Total Available Appropriations	524,268	390,504	386,322

Unused Appropriations	(61,396)		
Unreleased Appropriation	(36,808)		
Unobligated Allotment	(24,588)		
TOTAL OBLIGATIONS	462,872	390,504	386,322

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	74,774,000	60,314,000	79,577,000
Regular	74,774,000	60,314,000	79,577,000
PS	67,244,000	54,441,000	69,669,000
MOOE	7,530,000	5,873,000	9,908,000
Operations	298,013,000	330,190,000	306,745,000
Regular	298,013,000	275,898,000	268,160,000
PS	182,825,000	220,104,000	243,200,000
MOOE	115,188,000	55,794,000	24,960,000
Projects / Purpose		54,292,000	38,585,000
MOOE		2,300,000	
CO		51,992,000	38,585,000
Projects / Purpose	90,085,000		
MOOE	6,615,000		
CO	83,470,000		
TOTAL AGENCY BUDGET	462,872,000	390,504,000	386,322,000
Regular	372,787,000	336,212,000	347,737,000
PS	250,069,000	274,545,000	312,869,000
MOOE	122,718,000	61,667,000	34,868,000
Projects / Purpose	90,085,000	54,292,000	38,585,000
MOOE	6,615,000	2,300,000	
CO	83,470,000	51,992,000	38,585,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	529	543	543
Total Number of Filled Positions	500	502	502

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... P 361,639,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	38,585,000	279,477,000
RESEARCH PROGRAM		4,053,000		4,053,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,338,000		2,338,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	288,186,000	34,868,000	38,585,000	361,639,000
Region IX - Zamboanga Peninsula	288,186,000	34,868,000	38,585,000	361,639,000
TOTAL AGENCY BUDGET	288,186,000	34,868,000	38,585,000	361,639,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	65,863,000	9,908,000		75,771,000
100000100001000	General Management and Supervision	47,015,000	9,908,000		56,923,000
100000100002000	Administration of Personnel Benefits	18,848,000			18,848,000
Sub-total, General Administration and Support		65,863,000	9,908,000		75,771,000
300000000000000	Operations	222,323,000	24,960,000	38,585,000	285,868,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	222,323,000	18,569,000	38,585,000	279,477,000
310100000000000	HIGHER EDUCATION PROGRAM	222,323,000	18,569,000	38,585,000	279,477,000
310100100002000	Provision of Higher Education Services	222,323,000	18,569,000		240,892,000
	Project(s)				
	Locally-Funded Project(s)			38,585,000	38,585,000
310100200013000	Upgrade / Rehabilitation / Construction of Two-Storey Learning Commons Library Building and Facilities in Main Campus			38,585,000	38,585,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		4,053,000		4,053,000

320200000000000	RESEARCH PROGRAM		4,053,000		4,053,000
320200100001000	Conduct of Research Services		4,053,000		4,053,000
330000000000000	OO : Community engagement increased		2,338,000		2,338,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,338,000		2,338,000
330100100001000	Provision of Extension Services		2,338,000		2,338,000
Sub-total, Operations		222,323,000	24,960,000	38,585,000	285,868,000
TOTAL NEW APPROPRIATIONS		P 288,186,000	P 34,868,000	P 38,585,000	P 361,639,000

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	166,090	187,401	205,689
Total Permanent Positions	166,090	187,401	205,689
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,583	11,340	12,036
Representation Allowance	331	330	330
Transportation Allowance	330	330	330
Clothing and Uniform Allowance	2,500	2,365	3,012
Honoraria	1,596	535	535
Mid-Year Bonus - Civilian	12,051	15,617	17,141
Year End Bonus	12,430	15,617	17,141
Cash Gift	2,214	2,365	2,510
Productivity Enhancement Incentive	2,564	2,365	2,510
Performance Based Bonus	6,114		
Step Increment		469	514
Total Other Compensation Common to All	50,713	51,333	56,059
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	314	362	47
Lump-sum for filling of Positions - Civilian		7,336	17,563
Other Personnel Benefits	3,713		
Total Other Compensation for Specific Groups	4,027	7,698	17,610
Other Benefits			
Retirement and Life Insurance Premiums	18,631	22,488	24,683
PAG-IBIG Contributions	604	567	603
PhilHealth Contributions	1,671	1,668	2,202
Employees Compensation Insurance Premiums	584	567	603
Retirement Gratuity	2,917		
Loyalty Award - Civilian			250
Terminal Leave	2,198	80	1,285
Total Other Benefits	26,605	25,370	29,626
Non-Permanent Positions	2,634	2,743	3,885
TOTAL PERSONNEL SERVICES	250,069	274,545	312,869

Maintenance and Other Operating Expenses			
Travelling Expenses	6,986	3,927	2,629
Training and Scholarship Expenses	80,962	28,505	2,771
Supplies and Materials Expenses	8,447	6,862	8,799
Utility Expenses	11,464	6,188	6,008
Communication Expenses	797	1,006	782
Awards/Rewards and Prizes	1,903	1,494	939
Survey, Research, Exploration and Development Expenses		3,384	2,174
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	99	109	109
Professional Services	1,794	1,869	1,226
General Services	7,857	3,807	4,829
Repairs and Maintenance	1,386	2,536	1,738
Taxes, Insurance Premiums and Other Fees	632	804	717
Labor and Wages	58	682	428
Other Maintenance and Operating Expenses			
Advertising Expenses	12	9	6
Printing and Publication Expenses	890	155	102
Representation Expenses	952	901	576
Transportation and Delivery Expenses	250	11	7
Rent/Lease Expenses		2	2
Membership Dues and Contributions to Organizations	28	30	19
Subscription Expenses		3	2
Other Maintenance and Operating Expenses	4,816	1,683	1,005
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	129,333	63,967	34,868
TOTAL CURRENT OPERATING EXPENDITURES	379,402	338,512	347,737
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	69,625	46,392	16,810
Machinery and Equipment Outlay	13,845	5,600	16,066
Furniture, Fixtures and Books Outlay			5,709
TOTAL CAPITAL OUTLAYS	83,470	51,992	38,585
GRAND TOTAL	462,872	390,504	386,322

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 graduate/national	1.34 (54.86%/40.95%)	85.86%(45.74%/53.27%)
Average percentage passing in programs covered by SUC	1.50%(54.86%/40.95%)	
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	10% (264)	26.67%
Percentage change in number of graduates in priority programs	5% (1,260)	48.71% (2,308/1552)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students awarded financial aid who completed their degree	4.94% (340)	14.97% (384)
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 adopted by industry/ small and medium enterprises/LGU/ Community-based Organizations	82	69
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized refereed journals	33	1
Pursuing advanced research degree program (Ph.D)	11.54% (29)	26.92%(33)
Publishing (investigative, or basic and applied scientific research)	50% (108)	72.22%(124/72)
Producing technologies for commercialization or livelihood improvement		
Community engagement increased		
Percentage change in number of partnership with LGU's,industry, small and medium enterprises and local entrepreneurs and other national agency in developing implementing or using new technologies relevant to agro-industrial development	18.62%	77.78%(48)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	20% (4,014)	79.77% (7,216)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates		
Total Number of Graduates	1900	2358
Percentage of total graduates that are in priority courses	36%	71.67%
Average passing percentage of licensure exam by SUCs graduates/National	45%	92.84%
Percentage of accredited programs to total number of programs	25%	85.86%
Percentage of graduates who finished their academic program according to the prescribed timeframe	60%	95.85%
MFO 2: RESEARCH SERVICES		
Number of research Studies completed		
Number of research studies completed in the last 3 years	6	199
Percentage of Research Projects Completed in last 3 years	54%	100%
Percentage of research output presented in local, regional, national or international fora	27%	37.69%
Percentage of research project conducted or completed on schedule	85%	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	600	12406
Number of persons provided with technical advice training	500	1150
Percentage of trainees/clients who rated services rendered as good or better	75%	99.87%
Percentage of clients who rate the advisory services as good or better	60%	100%
Percentage of request for training responded within 3 days of request	60%	100%
Percentage of request for technical advice that are responded to within 3 days	60%	100%
Percentage of person given training or advisory services who rate timeliness of service delivery as good or better	60%	100%

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	44.29%	44.29%	44.29%
2. Percentage of graduates (2 years prior) that are employed	36%	36%	36%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	98.22%	98.22%	98.22%
2. Percentage of undergraduate programs with accreditation	88.14%	88.14%	88.14%
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	30	30
Output Indicators			
1. Number of research outputs completed within the year	131	131	131
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.98%	14.98%	14.98%
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	63	63	63
Output Indicators			
1. Number of trainees weighted by the length of training	11,444	11,444	11,444
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	57	57
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99.34%	99.34%	99.44%

L.3. WESTERN MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	610,331	652,098	602,141
General Fund	610,331	652,098	602,141
Automatic Appropriations	26,583	31,826	34,335
Retirement and Life Insurance Premiums	26,583	31,826	34,335

Continuing Appropriations	82,264		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	16,316		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	9		
Unobligated Releases for MOOE			
R.A. No. 10717	65,939		
Budgetary Adjustment(s)	17,405		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,145		
Pension and Gratuity Fund	8,260		
Total Available Appropriations	736,583	683,924	636,476
Unused Appropriations	(119,813)		
Unreleased Appropriation	(76,764)		
Unobligated Allotment	(43,049)		
TOTAL OBLIGATIONS	616,770	683,924	636,476

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	112,718,000	128,469,000	245,732,000
Regular	112,718,000	128,469,000	245,732,000
PS	81,021,000	88,975,000	189,333,000
MOOE	31,697,000	39,494,000	56,399,000
Support to Operations	2,025,000	2,005,000	2,092,000
Regular	2,025,000	2,005,000	2,092,000
PS	1,954,000	1,970,000	2,062,000
MOOE	71,000	35,000	30,000
Operations	401,406,000	553,450,000	388,652,000
Regular	401,406,000	373,895,000	388,652,000
PS	287,005,000	328,505,000	352,801,000
MOOE	114,401,000	45,390,000	35,851,000
Projects / Purpose		179,555,000	
CO		179,555,000	
Projects / Purpose	100,621,000		
CO	100,621,000		

TOTAL AGENCY BUDGET	616,770,000	683,924,000	636,476,000
Regular	516,149,000	504,369,000	636,476,000
PS	369,980,000	419,450,000	544,196,000
MOOE	146,169,000	84,919,000	92,280,000
Projects / Purpose	100,621,000	179,555,000	
CO	100,621,000	179,555,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	964	964	964
Total Number of Filled Positions	648	647	647

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 602,141,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	314,683,000	27,902,000		342,585,000
RESEARCH PROGRAM	5,624,000	5,419,000		11,043,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000		5,134,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	509,861,000	92,280,000		602,141,000
Region IX - Zamboanga Peninsula	509,861,000	92,280,000		602,141,000
TOTAL AGENCY BUDGET	509,861,000	92,280,000		602,141,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	185,058,000	56,399,000		241,457,000
100000100001000	General Management and Supervision	50,964,000	56,399,000		107,363,000

100000100002000	Administration of Personnel Benefits	134,094,000		134,094,000
Sub-total, General Administration and Support		185,058,000	56,399,000	241,457,000
200000000000000	Support to Operations	1,892,000	30,000	1,922,000
200000100001000	Auxiliary Services	1,892,000	30,000	1,922,000
Sub-total, Support to Operations		1,892,000	30,000	1,922,000
300000000000000	Operations	322,911,000	35,851,000	358,762,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	314,683,000	27,902,000	342,585,000
310100000000000	HIGHER EDUCATION PROGRAM	314,683,000	27,902,000	342,585,000
310100100002000	Provision of Higher Education Services	314,683,000	27,902,000	342,585,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,624,000	5,419,000	11,043,000
320200000000000	RESEARCH PROGRAM	5,624,000	5,419,000	11,043,000
320200100001000	Conduct of Research Services	5,624,000	5,419,000	11,043,000
330000000000000	00 : Community engagement increased	2,604,000	2,530,000	5,134,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,604,000	2,530,000	5,134,000
330100100001000	Provision of Extension Services	2,604,000	2,530,000	5,134,000
Sub-total, Operations		322,911,000	35,851,000	358,762,000
TOTAL NEW APPROPRIATIONS		P 509,861,000	P 92,280,000	P 602,141,000

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	223,000	265,217	286,122
Total Permanent Positions	223,000	265,217	286,122
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,952	15,336	15,528
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	3,115	3,195	3,882
Honoraria	3,211	4,726	4,726
Mid-Year Bonus - Civilian	18,462	22,102	23,844

Year End Bonus	18,462	22,102	23,844
Cash Gift	3,115	3,195	3,235
Productivity Enhancement Incentive	3,115	3,195	3,235
Performance Based Bonus	9,134		
Step Increment		662	716
Collective Negotiation Agreement	7,798		
Total Other Compensation Common to All	81,844	74,993	79,490
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49	49	49
Lump-sum for filling of Positions - Civilian		22,450	120,780
Other Personnel Benefits	22,139		
Anniversary Bonus - Civilian		1,869	
Total Other Compensation for Specific Groups	22,188	24,368	120,829
Other Benefits			
Retirement and Life Insurance Premiums	26,583	31,826	34,335
PAG-IBIG Contributions	748	767	777
PhilHealth Contributions	2,025	2,399	3,090
Employees Compensation Insurance Premiums	748	767	777
Retirement Gratuity		7,014	6,669
Loyalty Award - Civilian		710	640
Terminal Leave	8,988	6,725	6,645
Total Other Benefits	39,092	50,208	52,933
Non-Permanent Positions	3,856	4,664	4,822
TOTAL PERSONNEL SERVICES	369,980	419,450	544,196
Maintenance and Other Operating Expenses			
Travelling Expenses	4,622	6,790	5,764
Training and Scholarship Expenses	72,758	13,539	9,316
Supplies and Materials Expenses	4,182	8,885	7,543
Utility Expenses	13,193	10,520	18,591
Communication Expenses	3,394	3,363	2,855
Awards/Rewards and Prizes	341		
Survey, Research, Exploration and Development Expenses	40	74	63
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	18,716	17,843	14,706
General Services	18,614	14,423	14,371
Repairs and Maintenance	179	326	276
Financial Assistance/Subsidy	1,580	1,422	1,172
Taxes, Insurance Premiums and Other Fees	2,402	2,329	13,076
Labor and Wages	2,747	1,685	1,389
Other Maintenance and Operating Expenses			
Advertising Expenses	189	730	620
Printing and Publication Expenses	355	769	653
Representation Expenses	1,392	1,336	1,134
Transportation and Delivery Expenses	30	54	45
Membership Dues and Contributions to Organizations	158	510	420
Subscription Expenses	171	199	164
Other Maintenance and Operating Expenses	984		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	146,169	84,919	92,280
TOTAL CURRENT OPERATING EXPENDITURES	516,149	504,369	636,476
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	49,980	60,000	
Buildings and Other Structures	50,070	100,555	
Machinery and Equipment Outlay	571	17,000	
Furniture, Fixtures and Books Outlay		2,000	
TOTAL CAPITAL OUTLAYS	100,621	179,555	
GRAND TOTAL	616,770	683,924	636,476

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/national average percentage passing in board programs covered by the SUC	111%	83%
Percentage decrease in number of sub-standard and below average performing programs	-	
Percentage increase of graduates in priority programs	58%	75%
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	28%	21%
Percentage of students awarded financial aid who completed their degrees	22%	39%
Higher education research improved to promote economic productivity and innovation		
Percentage of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries: a. Applied for patenting	30%	70%
Percentage of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries: b. Patent-in-process	40%	30%
Percentage of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries: c. Patented or commercialized	10%	40%
Community engagement increased		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total Number of Graduates	3516	5402
Percentage of Total Graduates that are in Priority Courses	58%	75% (4,056/5,40
Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage Passing Across all Disciplines Covered by the SUC	111%	83% (45%/54%)
Percentage of Programs Accredited	42%	71% (46/65)
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	75%	71% (5,402/7,65
MFO 2: RESEARCH SERVICES		
Conduct of Research Sevices		
Number of Research Studies Completed	10	10
Percentage of Research Projects Completed in the last 3 years	84%	84% (28/33)
Percentage of Research Projects Completed within Original Timeframe	100%	100% (10/10)
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Provision of Extension Services		
Number of Persons Trained Weighted by the Length of Training (Technical/Vocational & Continuing Education for Professionals)	7674	7750

Number of Persons provided with Technical Advice Training	170	453
Percentage of Trainees who rate the training Course as Good or Better	95%	97% (4,721/4,84
Percentage of Clients who Rate the Advisory Services as Good or Better	99%	100% (453/453)
Percentage of Request for Training responded to within 3 days of Request	95%	100% (124/124)
Percentage of Request for Technical Advice that are responded to within 3 days	100%	100% (58/58)
Percentage of Persons who Receive Training or Advisory Services who rate timeliness of Service Delivery as Good or Better	95%	98% (5,177/5,30

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	47%	44% (1,379/3,108)	49%
2. Percentage of graduates (2 years prior) that are employed	15%	14% (333/2,374)	16%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	63%	62% (7,751/12,411)	64%
2. Percentage of undergraduate programs with accreditation	89%	89% (40/45)	91%
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	2	2	3
Output Indicators			
1. Number of research outputs completed within the year	10	9	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100%	45% (4/9)	100%
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	4	3	5
Output Indicators			
1. Number of trainees weighted by the length of training	4656	4434	4889
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14	15
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	99%	99% (2,929/2,932)	99%

L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	204,343	266,212	168,226
General Fund	204,343	266,212	168,226
Automatic Appropriations	8,415	9,130	10,190
Retirement and Life Insurance Premiums	8,415	9,130	10,190
Continuing Appropriations	30,213		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	16,316		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,213		
Unobligated Releases for MOOE R.A. No. 10717	10,684		
Budgetary Adjustment(s)	4,347		
Transfer(s) from: Pension and Gratuity Fund	4,347		
Total Available Appropriations	247,318	275,342	178,416
Unused Appropriations	(50,931)		
Unreleased Appropriation	(14,767)		
Unobligated Allotment	(36,164)		
TOTAL OBLIGATIONS	196,387	275,342	178,416

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	31,787,000	32,755,000	72,016,000
Regular	31,787,000	32,755,000	72,016,000
PS	23,287,000	21,370,000	32,617,000
MOOE	8,500,000	11,385,000	39,399,000
Operations	106,705,000	242,587,000	106,400,000
Regular	106,705,000	103,493,000	106,400,000
PS	83,155,000	97,009,000	102,046,000
MOOE	23,550,000	6,484,000	4,354,000

Projects / Purpose		139,094,000	
CO		139,094,000	
Projects / Purpose	57,895,000		
CO	57,895,000		
TOTAL AGENCY BUDGET	196,387,000	275,342,000	178,416,000
Regular	138,492,000	136,248,000	178,416,000
PS	106,442,000	118,379,000	134,663,000
MOOE	32,050,000	17,869,000	43,753,000
Projects / Purpose	57,895,000	139,094,000	
CO	57,895,000	139,094,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	215	215	215
Total Number of Filled Positions	188	189	189

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 168,226,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	93,080,000	3,821,000		96,901,000
RESEARCH PROGRAM	596,000	364,000		960,000
TECHNICAL ADVISORY EXTENSION PROGRAM		169,000		169,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	124,473,000	43,753,000		168,226,000
Region IX - Zamboanga Peninsula	124,473,000	43,753,000		168,226,000
TOTAL AGENCY BUDGET	124,473,000	43,753,000		168,226,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	30,797,000	39,399,000		70,196,000
100000100001000	General Management and Supervision	20,880,000	39,399,000		60,279,000
100000100002000	Administration of Personnel Benefits	9,917,000			9,917,000
Sub-total, General Administration and Support		30,797,000	39,399,000		70,196,000
300000000000000	Operations	93,676,000	4,354,000		98,030,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	93,080,000	3,821,000		96,901,000
310100000000000	HIGHER EDUCATION PROGRAM	93,080,000	3,821,000		96,901,000
310100100002000	Provision of Higher Education Services	93,080,000	3,821,000		96,901,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	596,000	364,000		960,000
320200000000000	RESEARCH PROGRAM	596,000	364,000		960,000
320200100001000	Conduct of various research activities	596,000	364,000		960,000
330000000000000	OO : Community engagement increased		169,000		169,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		169,000		169,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		169,000		169,000
Sub-total, Operations		93,676,000	4,354,000		98,030,000
TOTAL NEW APPROPRIATIONS		P 124,473,000	P 43,753,000		P 168,226,000

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	70,353	76,090	84,925
Total Permanent Positions	70,353	76,090	84,925
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,364	4,416	4,536
Representation Allowance	107		108
Transportation Allowance	107		108
Clothing and Uniform Allowance	930	920	1,134
Honoraria	386	3,715	4,521
Overtime Pay	230		
Mid-Year Bonus - Civilian	5,907	6,341	7,077
Year End Bonus	5,993	6,341	7,077
Cash Gift	901	920	945
Productivity Enhancement Incentive	912	920	945
Step Increment		190	212
Total Other Compensation Common to All	19,837	23,763	26,663
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	50	49	61
Night Shift Differential Pay		4,734	
Lump-sum for filling of Positions - Civilian		2,443	9,666
Other Personnel Benefits	5,293		
Total Other Compensation for Specific Groups	5,343	7,226	9,727
Other Benefits			
Retirement and Life Insurance Premiums	8,362	9,130	10,190
PAG-IBIG Contributions	220	221	227
PhilHealth Contributions	714	684	928
Employees Compensation Insurance Premiums	220	221	227
Loyalty Award - Civilian		145	145
Terminal Leave	956		251
Total Other Benefits	10,472	10,401	11,968
Non-Permanent Positions	437	899	1,380
TOTAL PERSONNEL SERVICES	106,442	118,379	134,663
Maintenance and Other Operating Expenses			
Travelling Expenses	4,244	2,311	2,860
Training and Scholarship Expenses	16,752	2,487	2,193
Supplies and Materials Expenses	1,504	2,359	4,703
Utility Expenses	4,355	3,500	10,996
Communication Expenses	479	572	1,572
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	118
Professional Services	650	949	1,299
General Services	1,548	2,670	11,975
Repairs and Maintenance	963	1,619	2,420
Taxes, Insurance Premiums and Other Fees	448	428	1,128
Labor and Wages	289	496	3,500
Other Maintenance and Operating Expenses			
Advertising Expenses	36		
Printing and Publication Expenses	15		

Representation Expenses	257	300	921
Transportation and Delivery Expenses		8	8
Rent/Lease Expenses	43		
Membership Dues and Contributions to Organizations	77	60	60
Other Maintenance and Operating Expenses	280		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	32,050	17,869	43,753
TOTAL CURRENT OPERATING EXPENDITURES	138,492	136,248	178,416
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,686	100,094	
Machinery and Equipment Outlay	38,209	39,000	
TOTAL CAPITAL OUTLAYS	57,895	139,094	
GRAND TOTAL	196,387	275,342	178,416

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	1298	No Data
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 patented or commercialized	2	0
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	10	0
Community engagement increased		
Percentage change in number of partnership with LGUs	8	5
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	985	1890

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates		
Total number of graduates	1294	1323
Percentage of Total Graduates that are in Priority Courses		
Percentage of Total Graduates that are in Priority Courses	60%	66%
Average Passing Percentage of Licensure Exams by SUC Graduates/National Average Percentage Across all		

Disciplines Covered by SUC		
Average Passing Percentage of Licensure Exams by SUC Graduates/National Ave. % Passing Across all Disciplines Covered by SUC	27.50%	38%
Percentage of Programs Accredited at (Candidate Status)		
Percentage of Programs Accredited at (Candidate Status)	8.33%	25%
Percentage of Programs Accredited (Level 1)		
Percentage of Programs Accredited (Level 1)	20.83%	43%
Percentage of Programs Accredited (Level 2)		
Percentage of Programs Accredited (Level 2)	20.83%	63%
Percentage of Programs Accredited (Level 3 Phase 1)		
Percentage of Programs Accredited (Level 3 Phase 1)	20.83%	41.67%
Percentage Programs Accredited (Level 3 Phase 2)		
Percentage Programs Accredited (Level 3 Phase 2)	20.83%	41.67%
Percentage of Programs Accredited ISO 9001-2008 Re-Certified effective February 2014		
Percentage of Programs Accredited ISO 9001-2008 Re-Certified effective February 2014	0%	6%
Percentage of Programs Accredited ISO 9001-2008 Re-Certified effective Sept/2012 to Aug 2015		
Percentage of Graduates who Finished Academic Program According to the Prescribed Timeframe		
MFO 2: RESEARCH SERVICES		
Number of Research Studies Completed		
Number of Research Studies Completed	22	11
Percentage of Research Projects Completed in the last 3 years		
Percentage of Research Projects Completed in the last 3 years	76.36%	78.57%
Percentage of Research Outputs Presented in Local, Regional, National, or International Fora		
Percentage of Research Outputs Presented in Local, Regional, National, or International Fora	81.82%	36.36%
Percentage of Research Project Completed within the Project Timeframe		
Percentage of Research Project Completed within the Project Timeframe	81.82%	71.43%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of Persons Trained Weighted by the Length of Training		
Number of Persons Trained Weighted by the Length of Training	985	1890
Number og Persons Provided with Technical Advice		
Number of Persons Provided with Technical Advice	90	137
Percentage of Trainees Who Rate the Training Course as Good or Better		
Percentage of Trainees Who Rate the Training Course as Good or Better	100%	100%
Percentage of clients who rate the Advisory Services as Good or Better		
Percentage of clients who rate the Advisory Services as Good or Better	100%	100%
Percentage of Requests for Training Responded to Within 3 days of Request		
Percentage of Requests for Training Responded to Within 3 days of Request	100%	100%
Percentage of Requests for Technical Advice that are Responded to within 3 days		
Percentage of Requests for Technical Advice that are Responded to within 3 days	24%	100%
Percentage of Persons who receive training or advisory services who rate Timeliness of Service Delivery as Good or Better		
Percentage of Persons who receive training or advisory services who rate Timeliness of Service Delivery as Good or Better	100%	100%

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	44%	43.49%	44%
2. Percentage of graduates (2 years prior) that are employed	85%	85%	85%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	73%	72.26%	73%
2. Percentage of undergraduate programs with accreditation	95%	94.12%	95%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	2
Output Indicators			
1. Number of research outputs completed within the year	8	5	8
2. Percentage of research outputs presented in national, regional, and international forums within the year	48%	45%	48%
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	5	5
Output Indicators			
1. Number of trainees weighted by the length of training	110	110	110
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	7	8
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%

L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	214,992	193,497	143,775
General Fund	214,992	193,497	143,775
Automatic Appropriations	8,343	9,227	10,037
Retirement and Life Insurance Premiums	8,343	9,227	10,037

Continuing Appropriations	29,669		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	8,536		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	10,013		
Unobligated Releases for MOOE			
R.A. No. 10717	11,120		
Budgetary Adjustment(s)	5,543		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,043		
Pension and Gratuity Fund	2,500		
Total Available Appropriations	258,547	202,724	153,812
Unused Appropriations	(45,103)		
Unreleased Appropriation	(13,304)		
Unobligated Allotment	(31,799)		
TOTAL OBLIGATIONS	213,444	202,724	153,812

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	52,201,000	52,414,000	60,888,000
Regular	52,201,000	52,414,000	60,888,000
PS	42,350,000	42,170,000	52,375,000
MOOE	9,851,000	10,244,000	8,513,000
Operations	96,523,000	150,310,000	92,924,000
Regular	96,523,000	93,090,000	92,924,000
PS	67,599,000	78,319,000	83,157,000
MOOE	28,924,000	14,771,000	9,767,000
Projects / Purpose		57,220,000	
CO		57,220,000	
Projects / Purpose	64,720,000		
CO	64,720,000		
TOTAL AGENCY BUDGET	213,444,000	202,724,000	153,812,000
Regular	148,724,000	145,504,000	153,812,000
PS	109,949,000	120,489,000	135,532,000
MOOE	38,775,000	25,015,000	18,280,000
Projects / Purpose	64,720,000	57,220,000	
CO	64,720,000	57,220,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	263	261	261
Total Number of Filled Positions	233	238	238

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 143,775,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	76,128,000	7,819,000		83,947,000
RESEARCH PROGRAM		1,060,000		1,060,000
TECHNICAL ADVISORY EXTENSION PROGRAM		888,000		888,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	125,495,000	18,280,000		143,775,000
Region IX - Zamboanga Peninsula	125,495,000	18,280,000		143,775,000
TOTAL AGENCY BUDGET	125,495,000	18,280,000		143,775,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	49,367,000	8,513,000		57,880,000
100000100001000	General Management and Supervision	36,804,000	8,513,000		45,317,000
100000100002000	Administration of Personnel Benefits	12,563,000			12,563,000
Sub-total, General Administration and Support		49,367,000	8,513,000		57,880,000

300000000000000	Operations	76,128,000	9,767,000	85,895,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	76,128,000	7,819,000	83,947,000
310100000000000	HIGHER EDUCATION PROGRAM	76,128,000	7,819,000	83,947,000
310100100002000	Provision of Higher Education Services	76,128,000	7,819,000	83,947,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,060,000	1,060,000
320200000000000	RESEARCH PROGRAM		1,060,000	1,060,000
320200100001000	Conduct of Research Services		1,060,000	1,060,000
330000000000000	OO : Community engagement increased		888,000	888,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		888,000	888,000
330100100001000	Provision of Extension Services		888,000	888,000
Sub-total, Operations		76,128,000	9,767,000	85,895,000
TOTAL NEW APPROPRIATIONS		P 125,495,000	P 18,280,000	P 143,775,000

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	66,632	76,889	83,635
Total Permanent Positions	66,632	76,889	83,635
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,167	5,208	5,712
Representation Allowance	114	168	168
Transportation Allowance	114	168	168
Clothing and Uniform Allowance	1,095	1,085	1,428
Honoraria	704	502	502
Mid-Year Bonus - Civilian	5,573	6,407	6,970
Year End Bonus	5,573	6,407	6,970
Cash Gift	1,042	1,085	1,190
Productivity Enhancement Incentive	1,085	1,085	1,190
Performance Based Bonus	2,967		
Step Increment		193	209
Total Other Compensation Common to All	23,434	22,308	24,507
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	178	25	25
Lump-sum for filling of Positions - Civilian		5,162	12,527
Other Personnel Benefits	4,291		
Total Other Compensation for Specific Groups	4,469	5,187	12,552

Other Benefits			
Retirement and Life Insurance Premiums	8,135	9,227	10,037
PAG-IBIG Contributions	259	261	285
PhilHealth Contributions	609	720	978
Employees Compensation Insurance Premiums	261	261	285
Loyalty Award - Civilian		165	205
Terminal Leave	3,420	2,600	36
Total Other Benefits	12,684	13,234	11,826
Non-Permanent Positions	2,730	2,871	3,012
TOTAL PERSONNEL SERVICES	109,949	120,489	135,532
Maintenance and Other Operating Expenses			
Travelling Expenses	4,380	3,797	2,983
Training and Scholarship Expenses	16,349	6,751	3,810
Supplies and Materials Expenses	2,227	3,215	2,440
Utility Expenses	5,676	4,674	4,315
Communication Expenses	595	351	273
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	117	117
Professional Services	568	340	589
General Services	2,973	2,334	955
Repairs and Maintenance	480	477	361
Taxes, Insurance Premiums and Other Fees	1,074	95	539
Labor and Wages	1,868	2,333	1,445
Other Maintenance and Operating Expenses			
Advertising Expenses	150		
Printing and Publication Expenses	209	183	138
Representation Expenses	22		
Membership Dues and Contributions to Organizations	61	56	41
Subscription Expenses	13	292	214
Other Maintenance and Operating Expenses	2,010		60
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,775	25,015	18,280
TOTAL CURRENT OPERATING EXPENDITURES	148,724	145,504	153,812
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		1,500	
Infrastructure Outlay		10,000	
Buildings and Other Structures	39,814	37,220	
Machinery and Equipment Outlay	24,906	8,500	
TOTAL CAPITAL OUTLAYS	64,720	57,220	
GRAND TOTAL	213,444	202,724	153,812

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 program	104%	140%
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 adopted by the Industry	7	0
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	1	0
Community engagement increased		
Percentage change in number of partnership with LGUs	7%	14%
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	12	12

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Percentage (cumulative of accredited programs) to total number of programs		
Percentage (cumulative of accredited programs) to total number of programs	72%	81.25%
Percentage of clients who rate the advisory services as good or better	93%	100%
Percentage of graduates who finished their academic programs according to the prescribed timeframe		
Percentage of graduates who finished their academic programs according to the prescribed time frame.	55.55%	67.59%
Percentage of request for technical advice responded to within three (3) days	40%	No data
Total number of graduates		
Total Number of graduates	778	881
Percentage of persons who receive training advisory services who rate timeliness of service delivery as good or better.	80%	97.91%
Percentage of total graduates that are in priority courses		
Percentage of total graduates that are in priority courses	2.9% (142)	No data
Average passing percentage of licensure exams by the suc graduates / national average percentage passing across all disciplnes covered by SUC		
Average passing percentage of licensure exams by the suc graduates / national average	56%	No data
Average SUC passing percentage	52.94% (1.0)	No data
Percentage change in the number of graduates for the last two (2) years tracked who are employed in jobs related to their undergraduate programs		
Percentage change in the number of graduates for the last two (2) years tracked who are employed in jobs related to their undergraduate programs	14.98% (1,213)	16.40%
Percentage of graduates that are in priority programs		
Percentage of graduates that are in priority programs	2.9 % (142)	88.78%
Percentage of students awarded financial aids who who completed their baccalaureate degrees	9.09% (24)	30.82%
Percentage of programs accredited at Level I	61% (8/13)	15.38%
Percentage of programs accredited at Level II	38% (5/13)	68.75%
Total Number of graduates in mandated and priority programs	395	720
Percentage of FTE in mandated programs	65%	87.79%

Percentage of students and personnel who rate the non-academic services (library services, medical/dental dental services as good or better	92%	100%
Percentage of faculty and personnel enabled to pursue studies/training;	75%	No data
Obligations BUR Ratio of total obligations against all allotments for FY 2016	92%	88.88%
Disbursements BUR Ratio of total disbursement to total obligations	92%	72.56%

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	20.83%	20.83%	20.83%
2. Percentage of graduates (2 years prior) that are employed	40.12%	40.12% (270/563)	40.12%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	11%	11%	11%
2. Percentage of undergraduate programs with accreditation	72%	72%	81.25%
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			
Output Indicators			
1. Number of research outputs completed within the year	3	3	4
2. Percentage of research outputs presented in national, regional, and international forums within the year	50%	50%	60%
Community engagement increased			

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION IX - ZAMBOANGA PENINSULA				
A.1. J. H. CERILLES STATE COLLEGE	P 158,899,000	P 25,374,000	P 11,000,000	P 195,273,000
A.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	288,186,000	34,868,000	38,585,000	361,639,000
A.3. WESTERN MINDANAO STATE UNIVERSITY	509,861,000	92,280,000		602,141,000
A.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE	124,473,000	43,753,000		168,226,000
A.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	125,495,000	18,280,000		143,775,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	1,206,914,000	214,555,000	49,585,000	1,471,054,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,206,914,000	P 214,555,000	P 49,585,000	P 1,471,054,000

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	301,607	424,412	456,560
General Fund	301,607	424,412	456,560
Automatic Appropriations	15,035	16,273	18,209
Retirement and Life Insurance Premiums	15,035	16,273	18,209
Continuing Appropriations	14,930		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,139		
Unobligated Releases for MOOE R.A. No. 10717	12,791		
Budgetary Adjustment(s)	44,248		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	44,103		
Pension and Gratuity Fund	145		
Total Available Appropriations	375,820	440,685	474,769
Unused Appropriations	(2,928)		
Unreleased Appropriation	(548)		
Unobligated Allotment	(2,380)		
TOTAL OBLIGATIONS	372,892	440,685	474,769

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	59,843,000	51,911,000	95,370,000
Regular	59,843,000	51,911,000	95,370,000
PS	38,510,000	25,746,000	36,813,000
MOOE	21,333,000	26,165,000	58,557,000
Support to Operations	5,653,000	5,768,000	5,955,000
Regular	5,653,000	5,768,000	5,955,000
PS	984,000	1,005,000	1,057,000
MOOE	4,669,000	4,763,000	4,898,000

Operations	218,136,000	383,006,000	373,444,000
Regular	218,136,000	251,451,000	248,444,000
PS	150,905,000	175,594,000	198,737,000
MOOE	67,231,000	75,857,000	49,707,000
Projects / Purpose		131,555,000	125,000,000
CO		131,555,000	125,000,000
Projects / Purpose	89,260,000		
CO	89,260,000		
TOTAL AGENCY BUDGET	372,892,000	440,685,000	474,769,000
Regular	283,632,000	309,130,000	349,769,000
PS	190,399,000	202,345,000	236,607,000
MOOE	93,233,000	106,785,000	113,162,000
Projects / Purpose	89,260,000	131,555,000	125,000,000
CO	89,260,000	131,555,000	125,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	402	402	402
Total Number of Filled Positions	374	379	379

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 456,560,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	172,201,000	47,454,000	125,000,000	344,655,000
ADVANCED EDUCATION PROGRAM	8,034,000			8,034,000
RESEARCH PROGRAM		1,007,000		1,007,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,219,000	1,246,000		3,465,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	218,398,000	113,162,000	125,000,000	456,560,000
Region X - Northern Mindanao	218,398,000	113,162,000	125,000,000	456,560,000
TOTAL AGENCY BUDGET	218,398,000	113,162,000	125,000,000	456,560,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	34,972,000	58,557,000		93,529,000
100000100001000	General Management and Supervision	21,873,000	58,557,000		80,430,000
100000100002000	Administration of Personnel Benefits	13,099,000			13,099,000
Sub-total, General Administration and Support		34,972,000	58,557,000		93,529,000
200000000000000	Support to Operations	972,000	4,898,000		5,870,000
200000100001000	Auxiliary Services	972,000	4,898,000		5,870,000
Sub-total, Support to Operations		972,000	4,898,000		5,870,000
300000000000000	Operations	182,454,000	49,707,000	125,000,000	357,161,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	172,201,000	47,454,000	125,000,000	344,655,000
310100000000000	HIGHER EDUCATION PROGRAM	172,201,000	47,454,000	125,000,000	344,655,000
310100100002000	Provision of Higher Education Services	172,201,000	47,454,000		219,655,000
	Project(s)				
	Locally-Funded Project(s)			125,000,000	125,000,000
310100200009000	Construction of Academic Building for Education Phase II			100,000,000	100,000,000
310100200011000	Construction of 4-Storey Academic Building with Laboratories Phase II-Main Campus			15,000,000	15,000,000
310100200013000	Construction of Health Services Building - Phase II			10,000,000	10,000,000

320000000000000	OO : Higher education research improved to promote economic productivity and innovation	8,034,000	1,007,000		9,041,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,034,000			8,034,000
320100100001000	Provision of Advanced Education Services	8,034,000			8,034,000
320200000000000	RESEARCH PROGRAM		1,007,000		1,007,000
320200100001000	Conduct of Research Services		1,007,000		1,007,000
330000000000000	OO : Community engagement increased	2,219,000	1,246,000		3,465,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,219,000	1,246,000		3,465,000
330100100001000	Provision of Extension Services	2,219,000	1,246,000		3,465,000
Sub-total, Operations		182,454,000	49,707,000	125,000,000	357,161,000
TOTAL NEW APPROPRIATIONS		P 218,398,000	P 113,162,000	P 125,000,000	P 456,560,000

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	135,842	135,616	151,733
Total Permanent Positions	135,842	135,616	151,733
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,945	8,688	9,096
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	974	1,810	2,274
Honoraria	1,818	3,106	6,212
Mid-Year Bonus - Civilian	7,071	11,302	12,644
Year End Bonus	7,131	11,302	12,644
Cash Gift	1,016	1,810	1,895
Productivity Enhancement Incentive	1,048	1,810	1,895
Step Increment		339	379
Total Other Compensation Common to All	24,483	40,647	47,519
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	13	13
Lump-sum for filling of Positions - Civilian		5,601	12,000
Other Personnel Benefits	11,559		
Anniversary Bonus - Civilian			1,122
Total Other Compensation for Specific Groups	11,571	5,614	13,135

Other Benefits			
Retirement and Life Insurance Premiums	14,799	16,273	18,209
PAG-IBIG Contributions	248	434	456
PhilHealth Contributions	693	1,326	1,716
Employees Compensation Insurance Premiums	250	434	456
Loyalty Award - Civilian		65	95
Terminal Leave	813	68	1,099
Total Other Benefits	16,803	18,600	22,031
Non-Permanent Positions	1,700	1,868	2,189
TOTAL PERSONNEL SERVICES	190,399	202,345	236,607
Maintenance and Other Operating Expenses			
Travelling Expenses	4,754	6,813	10,870
Training and Scholarship Expenses	51,788	13,920	3,971
Supplies and Materials Expenses	7,516	11,836	16,746
Utility Expenses	10,856	11,184	18,996
Communication Expenses	390	744	928
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	173	500	500
General Services	4,117	28,730	11,756
Repairs and Maintenance	2,797	6,350	6,532
Taxes, Insurance Premiums and Other Fees	527	618	1,043
Other Maintenance and Operating Expenses			
Advertising Expenses		64	66
Printing and Publication Expenses	1,138	1,172	1,385
Representation Expenses	2,173	1,481	2,192
Transportation and Delivery Expenses		148	152
Membership Dues and Contributions to Organizations	46	52	52
Subscription Expenses	715	577	877
Other Maintenance and Operating Expenses	6,111	22,464	36,964
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	93,233	106,785	113,162
TOTAL CURRENT OPERATING EXPENDITURES	283,632	309,130	349,769
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		14,000	
Buildings and Other Structures	88,539	95,000	125,000
Machinery and Equipment Outlay	721	20,055	
Furniture, Fixtures and Books Outlay		2,500	
TOTAL CAPITAL OUTLAYS	89,260	131,555	125,000
GRAND TOTAL	372,892	440,685	474,769

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		
Total number of graduates	1496	1745
Average passing percentage of Licensure Exams by the University graduates/national average passing exam all across discipline covered by university	71.20%	90.14%
Percentage of graduates who finished academic program according to the prescribed timeframe	52.86%	177.90%
Access of deserving but poor students to quality tertiary education increased		
Total number of graduates	87	125
Percentage of graduates engaged in employment status improved within 6 months of graduation	70%	100%
Percentage of students who rate timeliness of education delivery/supervision as good or better	92%	99.18%
Higher education research improved to promote economic productivity and innovation		
Number of research studies completed	10	20
Percentage of research outputs published in a recognized journal	82%	160%
Percentage of research projects completed within the original project timeframe	87%	170%
Community engagement increased		
Number of persons trained weighted by the length of training	2893	5,821
Number of clients who rate training or advisory services as good or better	242	2,246
Percentage of persons who receive training or advisory services rate timeliness of service delivery as good or better	82%	82%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	1496	1745
Average passing percentage of Licensure exams by the SUC graduates/national average percentage passing exam across all discipline covered by SUC.	71.20%	90.14%
Percentage of graduates who finished academic program according to the prescribed timeframe.	52.86%	177.9%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	87	125
Percentage of graduates engaged in employment within 6 months of graduation	70%	100%
Percentage of students who rate timeliness of Education delivery/supervision as good or better.	92%	99.18%
MFO 3: RESEARCH SERVICES		
Number of research studies completed	10	20
% of research outputs published journal or submitted for patenting or patented.	82%	160%
% of research projects completed within the original original project timeframe.	87%	170%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
No. of persons trained weighted by the length of training.	2893	5821
Number of clients who rate the advisory services as good or better.	242	2246
% of trainees/adaptors who will utilize the technologies in viable demonstration projects of profitable enterprises.	88%	88%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better.	82%	82%

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	58.01%	54.01% (out of 55.67%)	59%
2. Percentage of graduates (2 years prior) that are employed	38%	33.08% (526/1590)	39%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	85%	40.13% (3424/8532)	85.20%
2. Percentage of undergraduate programs with accreditation	85%	85% (17/20)	90.47%
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)	18.60%	18.60% (8/43)	19%
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			
1. Percentage of graduate students enrolled in research degree programs	100%	100% (544/544)	100%
2. Percentage of accredited graduate programs	28.57% (2/7)	28.57 % (2/7)	42.85%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	0	5
Output Indicators			
1. Number of research outputs completed within the year	16	13	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100%	100%	100%
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	37	37	38%
Output Indicators			
1. Number of trainees weighted by the length of training	3500	3469	3510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17	18
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	88%	87% (125/144)	89%

M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	130,808	78,251	75,355
General Fund	130,808	78,251	75,355
Automatic Appropriations	3,628	3,238	4,265
Retirement and Life Insurance Premiums	3,628	3,238	4,265
Continuing Appropriations	39,172		
Unobligated Releases for Capital Outlays R.A. No. 10717	36,507		
Unobligated Releases for MOOE R.A. No. 10717	2,665		
Budgetary Adjustment(s)	3,609		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,245		
Pension and Gratuity Fund	1,364		
Total Available Appropriations	177,217	81,489	79,620
Unused Appropriations	(21,392)		
Unreleased Appropriation	(7,160)		
Unobligated Allotment	(14,232)		
TOTAL OBLIGATIONS	155,825	81,489	79,620

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	13,766,000	22,750,000	27,509,000
Regular	13,766,000	22,750,000	27,509,000
PS	13,766,000	18,074,000	20,877,000
MOOE		4,676,000	6,632,000
Operations	55,953,000	58,739,000	52,111,000
Regular	55,953,000	42,099,000	52,111,000
PS	29,710,000	28,581,000	39,461,000
MOOE	26,243,000	13,518,000	12,650,000

Projects / Purpose		16,640,000	
CO		16,640,000	
Projects / Purpose	86,106,000		
CO	86,106,000		
TOTAL AGENCY BUDGET	155,825,000	81,489,000	79,620,000
Regular	69,719,000	64,849,000	79,620,000
PS	43,476,000	46,655,000	60,338,000
MOOE	26,243,000	18,194,000	19,282,000
Projects / Purpose	86,106,000	16,640,000	
CO	86,106,000	16,640,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	121	121	121
Total Number of Filled Positions	99	95	95

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 75,355,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	34,628,000	12,650,000		47,278,000
ADVANCED EDUCATION PROGRAM	1,483,000			1,483,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	56,073,000	19,282,000		75,355,000
Region X - Northern Mindanao	56,073,000	19,282,000		75,355,000
TOTAL AGENCY BUDGET	56,073,000	19,282,000		75,355,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	19,962,000	6,632,000		26,594,000
100000100001000	General Management and Supervision	10,816,000	6,632,000		17,448,000
100000100002000	Administration of Personnel Benefits	9,146,000			9,146,000
Sub-total, General Administration and Support		19,962,000	6,632,000		26,594,000
300000000000000	Operations	36,111,000	12,650,000		48,761,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	34,628,000	12,650,000		47,278,000
310100000000000	HIGHER EDUCATION PROGRAM	34,628,000	12,650,000		47,278,000
310100100001000	Provision of Higher Education Services	34,628,000	12,650,000		47,278,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	1,483,000			1,483,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,483,000			1,483,000
320100100001000	Provision of Advanced Education Services	1,483,000			1,483,000
Sub-total, Operations		36,111,000	12,650,000		48,761,000
TOTAL NEW APPROPRIATIONS		P 56,073,000	P 19,282,000		P 75,355,000

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	30,205	26,987	35,538
Total Permanent Positions	30,205	26,987	35,538

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,848	1,752	2,280
Representation Allowance	168	60	108
Transportation Allowance	168	60	108
Clothing and Uniform Allowance	336	365	570
Honoraria	233	291	291
Mid-Year Bonus - Civilian	2,081	2,249	2,961
Year End Bonus	2,353	2,249	2,961
Cash Gift	385	365	475
Productivity Enhancement Incentive	385	365	475
Step Increment		67	89
Total Other Compensation Common to All	7,957	7,823	10,318
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	185	185
Lump-sum for filling of Positions - Civilian		5,711	6,908
Other Personnel Benefits	944	2,040	2,040
Total Other Compensation for Specific Groups	955	7,936	9,133
Other Benefits			
Retirement and Life Insurance Premiums	3,435	3,238	4,265
PAG-IBIG Contributions	92	87	114
PhilHealth Contributions	249	270	431
Employees Compensation Insurance Premiums	92	87	114
Terminal Leave	420		198
Total Other Benefits	4,288	3,682	5,122
Non-Permanent Positions	71	227	227
TOTAL PERSONNEL SERVICES	43,476	46,655	60,338
Maintenance and Other Operating Expenses			
Travelling Expenses	3,085	3,092	2,913
Training and Scholarship Expenses	12,539	2,915	2,746
Supplies and Materials Expenses	3,442	2,974	2,967
Utility Expenses	2,939	2,884	4,002
Communication Expenses	210	493	465
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	113	103
General Services			441
Repairs and Maintenance	1,686	2,119	1,996
Taxes, Insurance Premiums and Other Fees	94	218	549
Other Maintenance and Operating Expenses			
Representation Expenses		124	117
Membership Dues and Contributions to Organizations	100	113	103
Subscription Expenses	538	515	471
Other Maintenance and Operating Expenses	1,500	2,634	2,409
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,243	18,194	19,282
TOTAL CURRENT OPERATING EXPENDITURES	69,719	64,849	79,620
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	83,890	10,859	
Machinery and Equipment Outlay	2,216	5,353	
Furniture, Fixtures and Books Outlay		428	
TOTAL CAPITAL OUTLAYS	86,106	16,640	
GRAND TOTAL	155,825	81,489	79,620

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

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	10%	10%
Access of deserving but poor students to quality tertiary education increased		
Number of R & D Outputs patented/commercialized/used by industry or other	1	1
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	14.29%	14.29%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates		
Total Number Graduates		727
% of Total Graduates that are in priority courses		
% of Total Graduates that are in priority courses	53%	93%
Average Passing of Licensure Exam		
Average Passing of Licensure Exam	45.5%	73.9%
% of Programs Accredited		
% of Programs Accredited	74%	88.2%
% of Graduates who Finished according to prescribed timeframe		75.9%
% of Graduates who Finished according to prescribed timeframe		
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC		
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC		
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4		
% of programs accredited at: Level 1, Level 2, Level 3 and Level 4		
MFO 2: ADVANCED EDUCATION SERVICES		
Total Number of Graduates		
Total Number of Graduates	6	12
% of graduates engaged in employment within 6 months of graduation		
% of graduates engaged in employment within 6 month of graduation	0	10%
% 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		10%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	40.65%	39.29%	43.18%
2. Percentage of graduates (2 years prior) that are employed	65.51%	61%	66.48%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	82.88%	82.4%	83.59%
2. Percentage of undergraduate programs with accreditation	84.62%	84.62%	84.62%
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)	100%	83.33%	100%
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	25%	0	30%
2. Percentage of accredited graduate programs	66.67%	0	66.67%

M.3. CENTRAL MINDANAO UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	586,266	627,481	603,218
General Fund	586,266	627,481	603,218
Automatic Appropriations	30,214	29,452	33,063
Retirement and Life Insurance Premiums	30,214	29,452	33,063
Continuing Appropriations	50,625		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,368		
Unobligated Releases for MOOE R.A. No. 10717	47,257		

Budgetary Adjustment(s)	32,603		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,886		
Pension and Gratuity Fund	7,717		
Total Available Appropriations	699,708	656,933	636,281
Unused Appropriations	(38,861)		
Unreleased Appropriation	(22,044)		
Unobligated Allotment	(16,817)		
TOTAL OBLIGATIONS	660,847	656,933	636,281

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	116,058,000	110,102,000	141,086,000
Regular	116,058,000	110,102,000	141,086,000
PS	80,239,000	64,170,000	87,889,000
MOOE	35,819,000	45,932,000	53,197,000
Support to Operations	66,765,000	97,399,000	89,213,000
Regular	66,765,000	65,704,000	72,213,000
PS	63,818,000	59,250,000	61,605,000
MOOE	2,947,000	6,454,000	4,608,000
CO			6,000,000
Projects / Purpose		31,695,000	17,000,000
CO		31,695,000	17,000,000
Operations	361,061,000	449,432,000	405,982,000
Regular	361,061,000	317,034,000	332,982,000
PS	262,923,000	255,342,000	289,326,000
MOOE	98,138,000	61,692,000	40,691,000
CO			2,965,000
Projects / Purpose		132,398,000	73,000,000
CO		132,398,000	73,000,000
Projects / Purpose	116,963,000		
CO	116,963,000		
TOTAL AGENCY BUDGET	660,847,000	656,933,000	636,281,000
Regular	543,884,000	492,840,000	546,281,000
PS	406,980,000	378,762,000	438,820,000
MOOE	136,904,000	114,078,000	98,496,000
CO			8,965,000
Projects / Purpose	116,963,000	164,093,000	90,000,000
CO	116,963,000	164,093,000	90,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	906	906	906
Total Number of Filled Positions	771	760	760

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects(s)as indicated hereunder.....P 603,218,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	75,965,000	361,884,000
RESEARCH PROGRAM	8,194,000	1,751,000		9,945,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000		9,594,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	405,757,000	98,496,000	98,965,000	603,218,000
Region X - Northern Mindanao	405,757,000	98,496,000	98,965,000	603,218,000
TOTAL AGENCY BUDGET	405,757,000	98,496,000	98,965,000	603,218,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	83,926,000	53,197,000		137,123,000
100000100001000	General Management and Supervision	46,727,000	53,197,000		99,924,000
100000100002000	Administration of Personnel Benefits	37,199,000			37,199,000
Sub-total, General Administration and Support		83,926,000	53,197,000		137,123,000

200000000000000	Support to Operations	57,064,000	4,608,000	23,000,000	84,672,000
200000100001000	Auxiliary Services	57,064,000	4,608,000	6,000,000	67,672,000
	Project(s)				
	Locally-Funded Project(s)			17,000,000	17,000,000
200000200007000	Construction of University Hospital - Phase III			5,500,000	5,500,000
200000200009000	Completion of Administration Building Extension (BAC, UPDO, ITSM, SUPPLY, HRMO)			11,500,000	11,500,000
Sub-total, Support to Operations		57,064,000	4,608,000	23,000,000	84,672,000
300000000000000	Operations	264,767,000	40,691,000	75,965,000	381,423,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	248,319,000	37,600,000	75,965,000	361,884,000
310100000000000	HIGHER EDUCATION PROGRAM	248,319,000	37,600,000	75,965,000	361,884,000
310100100002000	Provision of Higher Education Services	248,319,000	37,600,000	2,965,000	288,884,000
	Project(s)				
	Locally-Funded Project(s)			73,000,000	73,000,000
310100200001000	Construction of New College of Education and University Laboratory High School (UHLS) K-12 Building			40,500,000	40,500,000
310100200012000	Completion of the College of Business and Management Building and FFE			4,500,000	4,500,000
310100200013000	Completion of College of Engineering Integrated Laboratory Building & FFE			5,500,000	5,500,000
310100200014000	Completion of the College of Arts and Sciences Annex Building & FFE			10,500,000	10,500,000
310100200017000	Completion of Institute of Computer Applications Building & FFE			12,000,000	12,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	8,194,000	1,751,000		9,945,000
320200000000000	RESEARCH PROGRAM	8,194,000	1,751,000		9,945,000
320200100001000	Conduct of Research Services	8,194,000	1,751,000		9,945,000
330000000000000	OO : Community engagement increased	8,254,000	1,340,000		9,594,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,254,000	1,340,000		9,594,000
330100100001000	Provision of Extension Services	8,254,000	1,340,000		9,594,000
Sub-total, Operations		264,767,000	40,691,000	75,965,000	381,423,000
TOTAL NEW APPROPRIATIONS		P 405,757,000	P 98,496,000	P 98,965,000	P 603,218,000

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	247,985	245,432	275,523
Total Permanent Positions	247,985	245,432	275,523
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,612	18,432	18,240
Representation Allowance	165	132	252
Transportation Allowance	165	132	252
Clothing and Uniform Allowance	3,683	3,840	4,560
Honoraria	13,468	3,698	3,698
Mid-Year Bonus - Civilian	19,396	20,453	22,959
Year End Bonus	19,989	20,453	22,959
Cash Gift	3,865	3,840	3,800
Productivity Enhancement Incentive	3,865	3,840	3,800
Performance Based Bonus	9,320		
Step Increment		613	689
Collective Negotiation Agreement	20,283		
Total Other Compensation Common to All	111,811	75,433	81,209
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,646	1,875	1,975
Lump-sum for filling of Positions - Civilian		9,145	28,856
Other Personnel Benefits		2,017	
Total Other Compensation for Specific Groups	1,646	13,037	30,831
Other Benefits			
Retirement and Life Insurance Premiums	28,118	29,452	33,063
PAG-IBIG Contributions	858	923	912
PhilHealth Contributions	2,179	2,368	3,019
Employees Compensation Insurance Premiums	886	923	912
Loyalty Award - Civilian	840	730	305
Terminal Leave	8,865	5,950	8,343
Total Other Benefits	41,746	40,346	46,554
Non-Permanent Positions	3,792	4,514	4,703
TOTAL PERSONNEL SERVICES	406,980	378,762	438,820
Maintenance and Other Operating Expenses			
Travelling Expenses	4,112	3,914	2,802
Training and Scholarship Expenses	58,418	12,487	5,472
Supplies and Materials Expenses	14,774	22,747	29,556
Utility Expenses	13,278	17,373	14,843
Communication Expenses	3,237	3,510	2,513
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	309	310	216
Professional Services	1,570	1,258	875
General Services	14,581	17,363	15,055
Repairs and Maintenance	14,457	27,101	19,406
Taxes, Insurance Premiums and Other Fees	2,020	1,609	1,577

Other Maintenance and Operating Expenses			
Advertising Expenses	150	155	111
Printing and Publication Expenses	354	309	221
Representation Expenses	622	433	310
Membership Dues and Contributions to Organizations	540	300	209
Other Maintenance and Operating Expenses	8,482	5,209	5,330
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	136,904	114,078	98,496
TOTAL CURRENT OPERATING EXPENDITURES	543,884	492,840	537,316
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		23,000	
Buildings and Other Structures	116,519	93,169	85,500
Machinery and Equipment Outlay	444	46,556	10,465
Furniture, Fixtures and Books Outlay		1,368	3,000
TOTAL CAPITAL OUTLAYS	116,963	164,093	98,965
GRAND TOTAL	660,847	656,933	636,281

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		
Total number of graduates in mandated and priority programs	1765	1912
Percentage (cumulative) of accredited programs to total number of programs	97%	100.00%
Average passing percentage of licensure exams by the SUC graduates/national average passing percentage across all discplines covered by the SUC	90%	132.00%
Higher education research improved to promote economic productivity and innovation		
Number of research studies completed	25	26
Percentage of outputs presented in local, regional, national or international fora	52%	81.00%
Percentage of research projects conducted or completed on schedule	60%	79.00%
Community engagement increased		
Number of persons trained weighted by length of training	4317	4355
Percentage of trainees who rate training course as good or better	96%	99.57%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good as better	82.5%	94.11%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates in mandated and priority programs (Advanced and Higher Education)		
Total number of graduates in mandated and priority programs (Advanced and Higher Education)	1765	1912
Percentage (cumulative) of accredited programs to total number of programs		
Percentage (cumulative) of accredited programs to total number of programs	97%	100%
Average passing % of licensure exam by the SUC graduates/national average % passing across all disciplines covered by the SUC. (Higher Education)		
Average passing % of licensure exam by the SUC graduates/national average % passing across all disciplines covered by the SUC. (Higher Education)	90%	132%
Percentage of graduates who finish their academic programs according to the prescribed time frame (Higher Education)		
Percentage of graduates who finish their academic programs according to the prescribed time frame (Higher Education)	91%	94.04%
MFO 2: RESEARCH SERVICES		
Number of research studies completed		
Number of research studies completed	25	26
Percentage of outputs presented in local, regional, national, or international fora		
Percentage of outputs presented in local, regional national, or international fora	52%	81%
Percentage of outputs presented in local, regional national or international for a, symposia, conferences		
Percentage of research projects conducted or completed on schedule		
Percentage of research projects conducted or completed on schedule	60%	79%
Number of research studies completed in the last 3 years		
Number of research studies completed in the last 3 years		
Percentage of research outputs published in a recognized refereed journal		
Percentage of research outputs published in a recognized refereed journal		
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by length of training		
Number of persons trained weighted by length of training	4317	4355
Percentage of trainees who rate training course as good or better		
Percentage of trainees who rate training course as good or better	96%	99.57%
% of clients who rate the advisory services as good or better		
% of clients who rate the advisory services as good or better		
% of requests for training responded to within 3 days of request		
% of requests for training responded to within 3 days of request		
% of request for technical advice that are responded to within 3 days		
% of request for technical advice that are responded to within 3 days		
Percentage of persons who received training advisory services who rate timeliness of service delivery as as good or better		
Percentage of persons who received training advisory services who rate timeliness of service delivery as good or better	82.5%	94.11%

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	63.41%	63.41%	64%
2. Percentage of graduates (2 years prior) that are employed	54%	54%	54%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	93%	93%	93%
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	8	5	5
Output Indicators			
1. Number of research outputs completed within the year	41	20	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.68%	10%	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	94	85	85
Output Indicators			
1. Number of trainees weighted by the length of training	4320	4099	4099
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	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%	97%	97%

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

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	371,513	425,304	292,969
General Fund	371,513	425,304	292,969
Automatic Appropriations	15,635	14,567	18,221
Retirement and Life Insurance Premiums	15,635	14,567	18,221

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	25,270		
Pension and Gratuity Fund	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

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 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	44,551,000	39,578,000	47,615,000
MOOE	34,093,000	44,750,000	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	5,979,000	6,003,000	7,591,000
MOOE	2,637,000	2,603,000	2,605,000
Operations	227,964,000	346,937,000	208,964,000
Regular	227,964,000	167,844,000	208,964,000
PS	153,894,000	152,100,000	194,672,000
MOOE	74,070,000	15,744,000	14,292,000
Projects / Purpose		179,093,000	
CO		179,093,000	
Projects / Purpose	104,244,000		
CO	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	204,424,000	197,681,000	249,878,000
MOOE	110,800,000	63,097,000	61,312,000
Projects / Purpose	104,244,000	179,093,000	
CO	104,244,000	179,093,000	

STAFFING SUMMARY

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

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 292,969,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	169,047,000	9,662,000		178,709,000
ADVANCED EDUCATION PROGRAM	7,493,000	2,638,000		10,131,000
RESEARCH PROGRAM	1,420,000	1,593,000		3,013,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000		749,000

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		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					
100000000000000	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, General Administration and Support		46,392,000	44,415,000		90,807,000

200000000000000	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, Support to Operations		6,955,000	2,605,000	9,560,000
300000000000000	Operations	178,310,000	14,292,000	192,602,000
310000000000000	OO : 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
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	8,913,000	4,231,000	13,144,000
320100000000000	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
330000000000000	OO : Community engagement increased	350,000	399,000	749,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	399,000	749,000
330100100001000	Provision of Extension Services	350,000	399,000	749,000
Sub-total, Operations		178,310,000	14,292,000	192,602,000
TOTAL NEW APPROPRIATIONS		P 231,657,000	P 61,312,000	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	8,248	7,296	9,408
Representation Allowance	1,348	222	102
Transportation Allowance	1,348	222	102
Clothing and Uniform Allowance	1,285	1,520	2,352
Honoraria	10,399	2,517	2,901
Overtime Pay	630		

Mid-Year Bonus - Civilian	8,368	10,115	12,654
Year End Bonus	11,110	10,115	12,654
Cash Gift	1,936	1,520	1,960
Productivity Enhancement Incentive	1,925	1,520	1,960
Performance Based Bonus	3,985		
Step Increment		303	379
Collective Negotiation Agreement	9,575		
Total Other Compensation Common to All	60,157	35,350	44,472
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	50	180	472
Magna Carta for Science & Technology Personnel	21		
Lump-sum for filling of Positions - Civilian		19,365	28,853
Other Personnel Benefits	774	529	
Total Other Compensation for Specific Groups	845	20,074	29,325
Other Benefits			
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			
Travelling Expenses	1,549	3,113	3,463
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			
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	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	
GRAND TOTAL	419,468	439,871	311,190

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 other beneficiaries	10	13
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 LGUs	13%	30.76%
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 programs covered by the SUC	142.50%	134%
Average passing % of licensure exams by the SUC graduates over national average percentage in board programs covered by the SUC	142.50%	134%
% of graduates who finished academic program according to the prescribed timeframe	41%	116%
Total Number of Graduates		
Total Number of Graduates	1800	1831
% of total graduates that are in priority and mandated programs		
% of total graduates that are in priority and mandated programs	90%	95.14%
% of programs accredited at level 1, level 2, level 3, level 4		
% of programs accredited at level 1, level 2, level 3,and level 4	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	30	48
% of graduates engaged in employment within 6 months of 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 or patented in the last 3 years	80%	184%
% of research projects completed within the original projects timeframe in the last 3 years		
% of research projects completed within the original projects timeframe in the last 3 years	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	5242	6225
Number of persons provided with technical advice		
Number of persons provided with technical advice	30	38
% of trainees who rate training courses as good or better		
% of trainees who rate training courses as good or better	90%	99%
% of clients who rate the advisory services as good or better		
% of clients who rate the advisory services as good or better	90%	98%
% of request for training responded to within 3 days of request		
% of request for training responded to within 3 days of request	90%	100%
% of request for technical advice that are responded to within 3 days		
% of request for technical advice that are responded to within 3 days	90%	100%
% 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%
2. Percentage of graduates (2 years prior) that are employed	68%	65.69% (982/1495)	68%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	98%	97.03%	98%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
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)	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			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. 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 within the year	13	13	13
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	72.97% (27/37)	41.07% (23/56)	50%
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	18	15	15
Output Indicators			
1. Number of trainees weighted by the length of training	7325.5	7325.5	7325.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5 (By Project not by Program)	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	98.5%	98.50%	98.50%

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	1,135,492	1,011,375	989,955
General Fund	1,135,492	1,011,375	989,955
Automatic Appropriations	53,539	58,607	67,713
Retirement and Life Insurance Premiums	53,539	58,607	67,713
Continuing Appropriations	177,480		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	120,450		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	26,882		
Unobligated Releases for MOOE			
R.A. No. 10717	30,148		
Budgetary Adjustment(s)	12,791		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,107		
Pension and Gratuity Fund	1,684		
Total Available Appropriations	1,379,302	1,069,982	1,057,668
Unused Appropriations	(225,794)		
Unreleased Appropriation	(163,364)		
Unobligated Allotment	(62,430)		
TOTAL OBLIGATIONS	1,153,508	1,069,982	1,057,668

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	289,115,000	229,424,000	172,722,000
Regular	289,115,000	229,424,000	172,722,000
PS	114,917,000	164,438,000	111,939,000
MOOE	57,011,000	64,986,000	60,783,000
CO	117,187,000		
Support to Operations	93,646,000	105,871,000	102,518,000
Regular	93,646,000	105,871,000	102,518,000
PS	23,432,000	18,696,000	19,655,000
MOOE	67,083,000	87,175,000	82,863,000
CO	3,131,000		

Operations	770,747,000	734,687,000	782,428,000
Regular	770,747,000	679,212,000	782,428,000
PS	498,447,000	587,319,000	683,139,000
MOOE	116,847,000	91,893,000	99,289,000
CO	155,453,000		
Projects / Purpose		55,475,000	
CO		55,475,000	
TOTAL AGENCY BUDGET	1,153,508,000	1,069,982,000	1,057,668,000
Regular	1,153,508,000	1,014,507,000	1,057,668,000
PS	636,796,000	770,453,000	814,733,000
MOOE	240,941,000	244,054,000	242,935,000
CO	275,771,000		
Projects / Purpose		55,475,000	
CO		55,475,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,015	1,015	1,015
Total Number of Filled Positions	867	859	859

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 989,955,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	569,057,000	53,698,000		622,755,000
ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000		27,734,000
RESEARCH PROGRAM	20,855,000	34,531,000		55,386,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000		16,247,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	747,020,000	242,935,000		989,955,000
Region X - Northern Mindanao	747,020,000	242,935,000		989,955,000
TOTAL AGENCY BUDGET	747,020,000	242,935,000		989,955,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	106,137,000	60,783,000		166,920,000
100000100001000	General Management and Supervision	70,780,000	60,783,000		131,563,000
100000100002000	Administration of Personnel Benefits	35,357,000			35,357,000
Sub-total, General Administration and Support		106,137,000	60,783,000		166,920,000
200000000000000	Support to Operations	18,050,000	82,863,000		100,913,000
200000100001000	Auxiliary Services	18,050,000	82,863,000		100,913,000
Sub-total, Support to Operations		18,050,000	82,863,000		100,913,000
300000000000000	Operations	622,833,000	99,289,000		722,122,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	569,057,000	53,698,000		622,755,000
310100000000000	HIGHER EDUCATION PROGRAM	569,057,000	53,698,000		622,755,000
310100100002000	Provision of Higher Education Services	569,057,000	53,698,000		622,755,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	47,131,000	35,989,000		83,120,000
320100000000000	ADVANCED EDUCATION PROGRAM	26,276,000	1,458,000		27,734,000
320100100001000	Provision of Advanced Education Services	26,276,000	1,458,000		27,734,000
320200000000000	RESEARCH PROGRAM	20,855,000	34,531,000		55,386,000
320200100001000	Conduct of Research Services	20,855,000	34,531,000		55,386,000
330000000000000	OO : Community engagement increased	6,645,000	9,602,000		16,247,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,645,000	9,602,000		16,247,000
330100100001000	Provision of Extension Services	6,645,000	9,602,000		16,247,000
Sub-total, Operations		622,833,000	99,289,000		722,122,000
TOTAL NEW APPROPRIATIONS		P 747,020,000	P 242,935,000		P 989,955,000

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	448,890	488,390	564,270
Total Permanent Positions	448,890	488,390	564,270
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,088	20,832	20,616
Representation Allowance	924	882	762
Transportation Allowance	924	882	762
Clothing and Uniform Allowance	4,185	4,340	5,154
Honoraria	1,243	1,243	1,243
Mid-Year Bonus - Civilian	33,829	40,699	47,023
Year End Bonus	33,831	40,699	47,023
Cash Gift	4,185	4,340	4,295
Productivity Enhancement Incentive	4,185	4,340	4,295
Step Increment		1,221	1,411
Collective Negotiation Agreement	20,408		
Total Other Compensation Common to All	123,802	119,478	132,584
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	166	166	166
Lump-sum for filling of Positions - Civilian		9,241	23,640
Lump-sum for NBC 308		3,000	3,000
Anniversary Bonus - Civilian		2,631	
Total Other Compensation for Specific Groups	166	15,038	26,806
Other Benefits			
Retirement and Life Insurance Premiums	50,391	58,607	67,713
PAG-IBIG Contributions	1,005	1,042	1,030
PhilHealth Contributions	2,670	3,234	4,432
Employees Compensation Insurance Premiums	1,004	1,042	1,030
Retirement Gratuity		67,380	7,221
Loyalty Award - Civilian			1,135
Terminal Leave	6,147	12,226	4,496
Total Other Benefits	61,217	143,531	87,057
Non-Permanent Positions	2,721	4,016	4,016
TOTAL PERSONNEL SERVICES	636,796	770,453	814,733
Maintenance and Other Operating Expenses			
Travelling Expenses	5,161	6,706	10,671
Training and Scholarship Expenses	73,801	21,258	30,211
Supplies and Materials Expenses	15,509	13,647	20,459
Utility Expenses	28,993	52,640	45,500
Communication Expenses	4,796	5,502	6,576
Awards/Rewards and Prizes	8,662	9,761	12,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	132	180
Professional Services	22,313	25,833	21,914
General Services	40,561	51,869	45,483
Repairs and Maintenance	22,193	31,945	19,240
Taxes, Insurance Premiums and Other Fees	4,053	3,923	5,147

Other Maintenance and Operating Expenses			
Advertising Expenses	37	32	15
Printing and Publication Expenses	2,621	3,848	4,203
Representation Expenses	2,626	693	1,228
Transportation and Delivery Expenses	19	7	20
Rent/Lease Expenses	169	158	209
Membership Dues and Contributions to Organizations	157	135	288
Subscription Expenses	122	118	611
Other Maintenance and Operating Expenses	8,968	15,847	18,780
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	240,941	244,054	242,935
TOTAL CURRENT OPERATING EXPENDITURES	877,737	1,014,507	1,057,668
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	263,255	50,475	
Machinery and Equipment Outlay	12,265	5,000	
Other Property Plant and Equipment Outlay	251		
TOTAL CAPITAL OUTLAYS	275,771	55,475	
GRAND TOTAL	1,153,508	1,069,982	1,057,668

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	217% (80.00%/36.82%)	185%(74% / 40%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	76.58% (196)	195% (326-111)/111
Percentage change in number of graduates in priority programs	2.00% (1,477)	64% (2,385-1,448)/1,448
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	21.98% (2,525)	288% (8,044-2,070)/2,070
Percentage change in number of students awarded financial aid who completed their degrees	24.93% (446)	84% (659-357)/357
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	a) 14 b) 4 c) 10	a) 4 b) 1 c) 5
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	209	136

Percentage change in number of faculty engaged in research work applied in any of the following: a) Pursuing advanced research degree programs (Ph.D) or b) Publishing (investigate, or basic and applied scientific research) or c) Producing technologies for commercialization or livelihood improvement	a) 10.26% (43) b) 25.49% (128) c) 8.00% (27)	a) -7.69% [(36-39)/39] b) 5.88% [(108-102)/102] c) 12% [(28-25)/25]
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*	6.95% (323)	-22.85% (233-302)/302
Percentage change in number of poor beneficiaries* of technology transfer /extension programs and activities leading to livelihood	7.14% (30)	2,114.28% (620-28)/28

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total Number of Graduates	2230	2776
% of Total Graduates that are in Priority Courses	52%	85% (2,364/2,776)
% of Graduates who finished academic program according to prescribed timeframe	12%	72% (2,005/2,776)
Average passing % of licensure exams by the SUC graduates/National average % passing across all disciplines covered by SUC	135%	185% (74.41%/40.14%)
% of programs accredited at AACCUP Level 1	3%	0% (Rescheduled by AACCUP)
% of programs accredited at AACCUP Level 2	9%	3% (1/33)
% of programs accredited at AACCUP Level 3	40%	9% (3/33)
% of programs accredited at AACCUP Level 4	9%	24% (8/33)
% of programs accredited as CHED-COE	26%	26% (7/27)
% of programs accredited as CHED-COD	32%	41% (11/27)
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total Number of Graduates	156	212
% of Graduates engaged in employment within 6 months of graduation	75%	86% (144/168)
% of Student who rate timeliness of education delivery/supervision as good or better	90%	92% (33/36)
MFO 3: RESEARCH SERVICES		
Research Services		
Total Number of Research Studies Completed	126	130
% of Research projects completed in the last 3 years	80%	93% (373/403)
% of Research projects completed within the original project timeframe	80%	89% (119/134)
% of Research outputs presented in local, regional, national or international fora	90%	100% (283/283)
% of Research outputs published in a recognized journal or submitted for patenting or patented	81%	80% (136/170)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of persons trained weighted by length of training	20,000	25,755
Number of persons provided with technical advice	185	856
% of Trainees who rate the training course as good or better	95%	95% (1,019/1,079)
% of Clients who rate the advisory services as good or better	95%	95% (23/24)
% of Requests for training responded to within 3 days of request	90%	90% (211/235)
% of Requests for technical advice that are responded to within 3 days	90%	90% (770/856)
% of Persons who receive training or advisory services who rate timeliness of services delivery as good or better	95%	90% (1,789/1,935)

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	83% (717/861)	83% (717/861)	83% (938/1134)
2. Percentage of graduates (2 years prior) that are employed	23.23% (499/2148)	22.38% (499/2230)	23.23% (499/2148)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	82% (4795/5848)	79% (9720/12245)	82% (9775/11920)
2. Percentage of undergraduate programs with accreditation	70% (31/44)	68% (30/44)	56% (31/55)
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)	78% (95/122)	73% (89/122)	61% (82/135)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	62% (76/122)	61% (74/122)	62% (76/122)
c. producing technologies for commercialization or livelihood improvement	17% (21/122)	16% (19/122)	17% (21/122)
d. whose research work resulted in an extension program	15% (18/122)	13% (16/122)	15% (18/122)
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (712/848)	84% (712/848)	84% (792/943)
2. Percentage of accredited graduate programs	90% (36/40)	88% (35/40)	78% (36/46)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1
Output Indicators			
1. Number of research outputs completed within the year	180	180	180
2. Percentage of research outputs presented in national, regional, and international forums within the year			97%
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	150	132	150
Output Indicators			
1. Number of trainees weighted by the length of training	10,000	9,575	10,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	104	120
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	90%	90%

M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	134,676	168,438	96,093
General Fund	134,676	168,438	96,093
Automatic Appropriations	4,084	4,377	4,904
Retirement and Life Insurance Premiums	4,084	4,377	4,904
Continuing Appropriations	7,655		
Unobligated Releases for Capital Outlays R.A. No. 10717	581		
Unobligated Releases for MOOE R.A. No. 10717	7,074		
Budgetary Adjustment(s)	2,286		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,312		
Pension and Gratuity Fund	974		
Total Available Appropriations	148,701	172,815	100,997
Unused Appropriations	(3,344)		
Unreleased Appropriation	(2,570)		
Unobligated Allotment	(774)		
TOTAL OBLIGATIONS	145,357	172,815	100,997

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	22,988,000	22,352,000	50,065,000
Regular	22,988,000	22,352,000	50,065,000
PS	15,765,000	13,370,000	18,141,000
MOOE	7,223,000	8,982,000	31,924,000
Operations	61,858,000	150,463,000	50,932,000
Regular	61,858,000	46,369,000	50,932,000
PS	38,666,000	42,582,000	47,809,000
MOOE	23,192,000	3,787,000	3,123,000

Projects / Purpose		104,094,000	
CO		104,094,000	
Projects / Purpose	60,511,000		
CO	60,511,000		
TOTAL AGENCY BUDGET	145,357,000	172,815,000	100,997,000
Regular	84,846,000	68,721,000	100,997,000
PS	54,431,000	55,952,000	65,950,000
MOOE	30,415,000	12,769,000	35,047,000
Projects / Purpose	60,511,000	104,094,000	
CO	60,511,000	104,094,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	71	71	71

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 96,093,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	43,905,000	1,516,000		45,421,000
RESEARCH PROGRAM		850,000		850,000
TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	61,046,000	35,047,000		96,093,000
Region X - Northern Mindanao	61,046,000	35,047,000		96,093,000
TOTAL AGENCY BUDGET	61,046,000	35,047,000		96,093,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	17,141,000	31,924,000		49,065,000
100000100001000	General Management and Supervision	14,087,000	31,924,000		46,011,000
100000100002000	Administration of Personnel Benefits	3,054,000			3,054,000
Sub-total, General Administration and Support		17,141,000	31,924,000		49,065,000
300000000000000	Operations	43,905,000	3,123,000		47,028,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	43,905,000	1,516,000		45,421,000
310100000000000	HIGHER EDUCATION PROGRAM	43,905,000	1,516,000		45,421,000
310100100001000	Provision of Higher Education Services	43,905,000	1,516,000		45,421,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		850,000		850,000
320200000000000	RESEARCH PROGRAM		850,000		850,000
320200100001000	Conduct of Research Services		850,000		850,000
330000000000000	OO : Community engagement increased		757,000		757,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		757,000		757,000
330100100001000	Provision of Extension Services		757,000		757,000
Sub-total, Operations		43,905,000	3,123,000		47,028,000
TOTAL NEW APPROPRIATIONS		P 61,046,000	P 35,047,000		P 96,093,000

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	33,297	36,471	40,863
Total Permanent Positions	33,297	36,471	40,863

Other Compensation Common to All			
Personnel Economic Relief Allowance	1,720	1,752	1,704
Representation Allowance	161	168	168
Transportation Allowance	161	168	168
Clothing and Uniform Allowance	330	365	426
Honoraria	1,651	2,240	2,500
Overtime Pay	138		
Mid-Year Bonus - Civilian	2,774	3,039	3,405
Year End Bonus	2,754	3,039	3,405
Cash Gift	355	365	355
Productivity Enhancement Incentive	355	365	355
Step Increment		91	102
Collective Negotiation Agreement	1,875		
Total Other Compensation Common to All	12,274	11,592	12,588
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	28	42	42
Lump-sum for filling of Positions - Civilian		1,109	3,054
Other Personnel Benefits	2,384		1,900
Total Other Compensation for Specific Groups	2,412	1,151	4,996
Other Benefits			
Retirement and Life Insurance Premiums	3,993	4,377	4,904
PAG-IBIG Contributions	86	88	85
PhilHealth Contributions	235	280	380
Employees Compensation Insurance Premiums	86	88	85
Loyalty Award - Civilian	30	10	50
Terminal Leave	434		
Total Other Benefits	4,864	4,843	5,504
Non-Permanent Positions	1,584	1,895	1,999
TOTAL PERSONNEL SERVICES	54,431	55,952	65,950
Maintenance and Other Operating Expenses			
Travelling Expenses	1,281	1,995	1,657
Training and Scholarship Expenses	19,997	962	793
Supplies and Materials Expenses	2,336	2,875	19,171
Utility Expenses	1,470	1,690	7,704
Communication Expenses	14		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	113	116	117
Professional Services	667	723	586
General Services	322	356	1,438
Repairs and Maintenance	2,031	2,167	1,796
Taxes, Insurance Premiums and Other Fees	141	442	596
Labor and Wages	9	69	
Other Maintenance and Operating Expenses			
Advertising Expenses		76	63
Printing and Publication Expenses	120	126	104
Representation Expenses	129	139	128
Transportation and Delivery Expenses	4	58	48
Rent/Lease Expenses	55	75	60
Membership Dues and Contributions to Organizations	88	147	118
Other Maintenance and Operating Expenses	1,638	753	668
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,415	12,769	35,047
TOTAL CURRENT OPERATING EXPENDITURES	84,846	68,721	100,997

Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	500		
Infrastructure Outlay	54,938		
Buildings and Other Structures	5,073	99,094	
Machinery and Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	60,511	104,094	
GRAND TOTAL	145,357	172,815	100,997

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	0	
Access of deserving but poor students to quality tertiary education increased		
Number of R & D patented/commercialized/used by the industry or other beneficiaries	1	1
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement	0	
Community engagement increased		
Percentage in number of partnership with LGUs, industry, small & medium enterprises, local entrepreneurs, other national agency, engaged in developing, implementing, or using new technologies relevant to agro-industrial development	0	
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	1505	2028

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total # of graduates	111	138
% of total graduates that are in priority courses	40%	100%
Average passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	75%	84%
% of programs accredited at Level I, Level II, Level III and Level IV	80%	100%
% of gradutes who finished academic program according to the prescribed timeframe	92%	99%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates	1	1
% of graduates engaged in employment within 6 months	100%	100%
% of students who rate timeliness of education delivery/ supervision as good or better	100%	100%

MFO 3: RESEARCH SERVICES

Number of research studies completed	7	14
% of research projects completed in the last 3 years	50%	100%
For level 1-2 SUCs:% of research outputs presented in local, regional, national, and international fora	50%	64%
For Level 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented		
% research projects completed within the original timeframe	35%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	2000	2478.50
Number of persons provided training/technical advice	1510	2028
% of trainees who rated training course as good or better	85%	99%
% of clients who rated the advisory as good or better	85%	100%
% of requests for training responded to within 3 days of request	92%	100%
% of requests for technical advice that are responded to within three (3) days	92%	100%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	83%	100%

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	36%	35%	37%
2. Percentage of graduates (2 years prior) that are employed	77%	70%	78%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
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	3	1	3
Output Indicators			
1. Number of research outputs completed within the year	25	24	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	29%	30%
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	6	5	6
Output Indicators			
1. Number of trainees weighted by the length of training	3780	3777	3781
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1	1
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	75%	63%	75%

M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	69,818	126,073	61,922
General Fund	69,818	126,073	61,922
Automatic Appropriations	2,781	2,861	2,970
Retirement and Life Insurance Premiums	2,781	2,861	2,970
Continuing Appropriations	2,686		
Unobligated Releases for Capital Outlays R.A. No. 10717	402		
Unobligated Releases for MOOE R.A. No. 10717	2,284		
Budgetary Adjustment(s)	11,702		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,451		
Pension and Gratuity Fund	5,251		
Total Available Appropriations	86,987	128,934	64,892
Unused Appropriations	(8,689)		
Unreleased Appropriation	(1,069)		
Unobligated Allotment	(7,620)		
TOTAL OBLIGATIONS	78,298	128,934	64,892

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	14,588,000	20,868,000	22,281,000
Regular	14,588,000	20,868,000	22,281,000
PS	11,181,000	12,011,000	12,629,000
MOOE	3,407,000	8,857,000	9,652,000
Operations	33,931,000	108,066,000	42,611,000
Regular	33,931,000	26,954,000	42,611,000
PS	25,997,000	23,023,000	24,624,000
MOOE	7,934,000	3,931,000	2,987,000
CO			15,000,000
Projects / Purpose		81,112,000	
CO		81,112,000	
Projects / Purpose	29,779,000		
CO	29,779,000		
TOTAL AGENCY BUDGET	78,298,000	128,934,000	64,892,000
Regular	48,519,000	47,822,000	64,892,000
PS	37,178,000	35,034,000	37,253,000
MOOE	11,341,000	12,788,000	12,639,000
CO			15,000,000
Projects / Purpose	29,779,000	81,112,000	
CO	29,779,000	81,112,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	72	72	72
Total Number of Filled Positions	66	65	65

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 61,922,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	15,000,000	38,646,000
RESEARCH PROGRAM		1,390,000		1,390,000
TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	34,283,000	12,639,000	15,000,000	61,922,000
Region X - Northern Mindanao	34,283,000	12,639,000	15,000,000	61,922,000
TOTAL AGENCY BUDGET	34,283,000	12,639,000	15,000,000	61,922,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	11,745,000	9,652,000		21,397,000
100000100001000	General Management and Supervision	10,181,000	9,652,000		19,833,000
100000100002000	Administration of Personnel Benefits	1,564,000			1,564,000
Sub-total, General Administration and Support		11,745,000	9,652,000		21,397,000
300000000000000	Operations	22,538,000	2,987,000	15,000,000	40,525,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	22,538,000	1,108,000	15,000,000	38,646,000
310100000000000	HIGHER EDUCATION PROGRAM	22,538,000	1,108,000	15,000,000	38,646,000
310100100001000	Provision of Higher Education Services	22,538,000	1,108,000	15,000,000	38,646,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,390,000		1,390,000
320200000000000	RESEARCH PROGRAM		1,390,000		1,390,000
320200100001000	Conduct of Research Services		1,390,000		1,390,000

330000000000000	00 : Community engagement increased		489,000		489,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		489,000		489,000
330100100001000	Provision of Extension Services		489,000		489,000
Sub-total, Operations		22,538,000	2,987,000	15,000,000	40,525,000
TOTAL NEW APPROPRIATIONS		P 34,283,000	P 12,639,000	P 15,000,000	P 61,922,000

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	18,954	23,840	24,750
Total Permanent Positions	18,954	23,840	24,750
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,359	1,632	1,560
Representation Allowance	161	162	102
Transportation Allowance	161	162	102
Clothing and Uniform Allowance	215	340	390
Honoraria	4	95	95
Mid-Year Bonus - Civilian	1,347	1,986	2,063
Year End Bonus	1,783	1,986	2,063
Cash Gift	235	340	325
Productivity Enhancement Incentive	327	340	325
Performance Based Bonus	707		
Step Increment		59	61
Collective Negotiation Agreement	489		
Total Other Compensation Common to All	6,788	7,102	7,086
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	6	13	13
Lump-sum for filling of Positions - Civilian		394	1,564
Total Other Compensation for Specific Groups	6	407	1,577
Other Benefits			
Retirement and Life Insurance Premiums	2,448	2,861	2,970
PAG-IBIG Contributions	83	82	78
PhilHealth Contributions	229	250	304
Employees Compensation Insurance Premiums	56	82	78
Terminal Leave	8,516		
Total Other Benefits	11,332	3,275	3,430
Non-Permanent Positions	98	410	410
TOTAL PERSONNEL SERVICES	37,178	35,034	37,253

Maintenance and Other Operating Expenses			
Travelling Expenses	1,325	662	506
Training and Scholarship Expenses	3,035	1,036	791
Supplies and Materials Expenses	1,710	1,529	1,168
Utility Expenses	800	5,670	5,012
Communication Expenses	193	247	188
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	113	84
Professional Services	1,304	789	586
General Services	317	583	2,662
Repairs and Maintenance	464	654	500
Taxes, Insurance Premiums and Other Fees	64	206	153
Labor and Wages		62	46
Other Maintenance and Operating Expenses			
Advertising Expenses		10	8
Printing and Publication Expenses	10	227	173
Representation Expenses	647	206	157
Membership Dues and Contributions to Organizations	20	52	39
Subscription Expenses		21	16
Other Maintenance and Operating Expenses	1,342	721	550
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	11,341	12,788	12,639
TOTAL CURRENT OPERATING EXPENDITURES	48,519	47,822	49,892
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,712	
Buildings and Other Structures	29,779	57,000	
Machinery and Equipment Outlay		17,515	15,000
Furniture, Fixtures and Books Outlay		4,885	
TOTAL CAPITAL OUTLAYS	29,779	81,112	15,000
GRAND TOTAL	78,298	128,934	64,892

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	25% of the graduates	33%
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	0	
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvements	1	1

Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small & medium enterprises, local entrepreneurs, other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	14	135%
Number of poor beneficiaries (Households) or technology transfer/extension program & activities leading to livelihood improvement	50	144

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates		
Total Number of Graduates	255	265
Percentage of total graduates that are in priority courses		
Percentage of total graduates that are in priority courses	50%	95.09%
Average passing percentage of licensure examinations by the SUC graduates over national average percentage passing across all disciplines covered by the SUC		
Average passing percentage of licensure examinations by the SUC graduates over national average percentage passing across all disciplines covered by the SUC	35%	127.8%
MFO 3: RESEARCH SERVICES		
Number of research studies completed		
Number of research studies completed	18	18
Percentage of research outputs presented in local, regional, national or international fora		
Percentage of research outputs presented in local, regional, national or international fora	33%	88.88%
% of research projects completed in the last 3 years: For Levels 1-2 SUCs: % of research outputs presented in local, regional, national or international fora, For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented Timeliness: % of research projects completed		
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	150	288
Number of persons provided with technical advice		
Number of persons provided with technical advice		n/a
Percentage of trainees who rate the training course as good or better		
Percentage of trainees who rate the training course as good or better	75%	100%
% of clients who rate the advisory services better		
% of clients who rate the advisory services as good or better		n/a
% of requests for training responded to within 3 days of request		
% of requests for training responded to within 3 days of request		n/a
% of request for technical advice that are responded to within 3 days		
% of request for technical advice that are responded to within 3 days		n/a
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better		
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better		n/a

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	47%	47%	47%
2. Percentage of graduates (2 years prior) that are employed	57%	57%	57%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	83%	83%	83%
2. Percentage of undergraduate programs with accreditation	85%	85%	85%
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:	N/A	N/A	
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			
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	N/A	N/A	
2. Percentage of accredited graduate programs	N/A	N/A	
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3	3
Output Indicators			
1. Number of research outputs completed within the year	16	16	18
2. Percentage of research outputs presented in national, regional, and international forums within the year	20%	20%	20%
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	10	10	25
Output Indicators			
1. Number of trainees weighted by the length of training	150	150	200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5	5
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	85%	85%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION X - NORTHERN MINDANAO				
A.1. BUKIDNON STATE UNIVERSITY	P 218,398,000	P 113,162,000	P 125,000,000	P 456,560,000
A.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	56,073,000	19,282,000		75,355,000
A.3. CENTRAL MINDANAO UNIVERSITY	405,757,000	98,496,000	98,965,000	603,218,000
A.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	231,657,000	61,312,000		292,969,000
A.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	747,020,000	242,935,000		989,955,000
A.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	61,046,000	35,047,000		96,093,000
A.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	34,283,000	12,639,000	15,000,000	61,922,000
Sub Total, REGION X - NORTHERN MINDANAO	1,754,234,000	582,873,000	238,965,000	2,576,072,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,754,234,000	P 582,873,000	P 238,965,000	P 2,576,072,000

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	149,440	127,884	148,587
General Fund	149,440	127,884	148,587
Automatic Appropriations	4,805	5,050	5,725
Retirement and Life Insurance Premiums	4,805	5,050	5,725
Continuing Appropriations	20,311		
Unobligated Releases for Capital Outlays R.A. No. 10717	18,935		
Unobligated Releases for MOOE R.A. No. 10717	1,376		
Budgetary Adjustment(s)	3,985		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,302		
Pension and Gratuity Fund	683		
Total Available Appropriations	178,541	132,934	154,312
Unused Appropriations	(3,634)		
Unreleased Appropriation	(6)		
Unobligated Allotment	(3,628)		
TOTAL OBLIGATIONS	174,907	132,934	154,312

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	23,278,000	24,085,000	29,422,000
Regular	23,278,000	24,085,000	29,422,000
PS	19,234,000	19,829,000	26,668,000
MOOE	4,044,000	4,256,000	2,754,000
Operations	68,095,000	108,849,000	124,890,000
Regular	68,095,000	51,169,000	57,890,000
PS	39,208,000	43,451,000	49,412,000
MOOE	28,887,000	7,718,000	8,478,000

Projects / Purpose		57,680,000	67,000,000
CO		57,680,000	67,000,000
Projects / Purpose	83,534,000		
CO	83,534,000		
TOTAL AGENCY BUDGET	174,907,000	132,934,000	154,312,000
Regular	91,373,000	75,254,000	87,312,000
PS	58,442,000	63,280,000	76,080,000
MOOE	32,931,000	11,974,000	11,232,000
Projects / Purpose	83,534,000	57,680,000	67,000,000
CO	83,534,000	57,680,000	67,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	139	139	139
Total Number of Filled Positions	125	130	130

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 148,587,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		624,000		624,000
TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	70,355,000	11,232,000	67,000,000	148,587,000
Region XI - Davao	70,355,000	11,232,000	67,000,000	148,587,000
TOTAL AGENCY BUDGET	70,355,000	11,232,000	67,000,000	148,587,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	25,139,000	2,754,000		27,893,000
100000100001000	General Management and Supervision	17,622,000	2,754,000		20,376,000
100000100002000	Administration of Personnel Benefits	7,517,000			7,517,000
Sub-total, General Administration and Support		25,139,000	2,754,000		27,893,000
300000000000000	Operations	45,216,000	8,478,000	67,000,000	120,694,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	45,076,000	7,592,000	67,000,000	119,668,000
310100000000000	HIGHER EDUCATION PROGRAM	45,076,000	7,592,000	67,000,000	119,668,000
310100100002000	Provision of Higher Education Services	45,076,000	7,592,000		52,668,000
	Project(s)				
	Locally-Funded Project(s)			67,000,000	67,000,000
310100200008000	Four (4) Storey Academic Building with roof deck			45,000,000	45,000,000
310100200010000	Completion of Gymnasium Rehabilitation (Structural Works and Installation of Equipment)			22,000,000	22,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	624,000		764,000
320100000000000	ADVANCED EDUCATION PROGRAM	140,000			140,000
320100100001000	Provision of Advanced Education Services	140,000			140,000
320200000000000	RESEARCH PROGRAM		624,000		624,000
320200100001000	Conduct of Research Services		624,000		624,000
330000000000000	00 : Community engagement increased		262,000		262,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		262,000		262,000
330100100001000	Provision of Extension Services		262,000		262,000
Sub-total, Operations		45,216,000	8,478,000	67,000,000	120,694,000
TOTAL NEW APPROPRIATIONS		P 70,355,000	P 11,232,000	P 67,000,000	P 148,587,000

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	38,612	42,080	47,707
Total Permanent Positions	38,612	42,080	47,707
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,982	2,832	3,120
Representation Allowance	116	162	162
Transportation Allowance	116	162	162
Clothing and Uniform Allowance	600	590	780
Honoraria	713	321	321
Overtime Pay	17		
Mid-Year Bonus - Civilian	3,198	3,507	3,976
Year End Bonus	3,578	3,507	3,976
Cash Gift	375	590	650
Productivity Enhancement Incentive	580	590	650
Step Increment		105	119
Collective Negotiation Agreement	1,168		
Total Other Compensation Common to All	13,443	12,366	13,916
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12	15	15
Lump-sum for filling of Positions - Civilian		2,345	4,291
Other Personnel Benefits	683		
Total Other Compensation for Specific Groups	695	2,360	4,306
Other Benefits			
Retirement and Life Insurance Premiums	4,555	5,050	5,725
PAG-IBIG Contributions	140	142	156
PhilHealth Contributions	415	399	547
Employees Compensation Insurance Premiums	153	142	156
Loyalty Award - Civilian	80		
Terminal Leave	86	400	3,226
Total Other Benefits	5,429	6,133	9,810
Non-Permanent Positions	263	341	341
TOTAL PERSONNEL SERVICES	58,442	63,280	76,080
Maintenance and Other Operating Expenses			
Travelling Expenses	751	665	686
Training and Scholarship Expenses	23,266	1,621	600
Supplies and Materials Expenses	1,131	1,102	1,374
Utility Expenses	3,147	4,373	4,439
Communication Expenses	861	772	808
Awards/Rewards and Prizes	15		
Demolition/Relocation and Desilting/Dredging Expenses	1		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	117	117
Professional Services	291	172	173
General Services	2,171	1,791	2,011
Repairs and Maintenance	241	557	370
Taxes, Insurance Premiums and Other Fees	254	284	274
Labor and Wages	33		

Other Maintenance and Operating Expenses			
Advertising Expenses	51		
Printing and Publication Expenses	1	25	25
Representation Expenses	272	430	290
Rent/Lease Expenses	8		
Membership Dues and Contributions to Organizations	107	65	65
Other Maintenance and Operating Expenses	227		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	32,931	11,974	11,232
TOTAL CURRENT OPERATING EXPENDITURES	91,373	75,254	87,312
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	15,000		
Infrastructure Outlay	8,313		
Buildings and Other Structures	38,907	35,584	60,000
Machinery and Equipment Outlay	14,713	15,246	7,000
Furniture, Fixtures and Books Outlay	6,601		
Intangible Assets Outlay		6,850	
TOTAL CAPITAL OUTLAYS	83,534	57,680	67,000
GRAND TOTAL	174,907	132,934	154,312

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 Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Percentage Change in graduates tracked who are employed in jobs related to their undergraduate program	202	
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:	1	1
a) Applied for patenting		
b) Patented or Commercialized		
c) Adopted by the Industry/small and medium enterprise/LGU community based organization		
Percentage change in number of faculty engaged in research work applied		
Pursuing advanced research degree programs (Ph.D)	7	16
Community engagement increased		
1. Percentage change in number of partnership with:	100%	189%
a) LGUs		
b) Industry: small and medium enterprises		
c) Local Entrepreneurs		
d) Other National Agency: engaged in developing, implementing or using new technologies relevant to agro-industrial development		
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	689	834

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates	231	227
Average Passing % of Licensure Exams by SUC Graduates over National Average % Passing Across Disciplines covered by the SUC	115%	129.12% (78.03/60.43%)
% of Graduates Who Finished Academic Program According to the Prescribed Time	85%	85.02% (227/267)
MFO 2: ADVANCED EDUCATION SERVICES		
Total Number of Graduates	12	17
Pursuing advanced research degree programs	13	16
% of Graduates engaged in employment within 6 months of graduation	100%	100% (17/17)
% of Students Who Rate Timeliness of Education Delivery as Good or Better	100%	100% (17/17)
MFO 3: RESEARCH SERVICES		
Number of Research Studies Completed	12	14
Number of R&D output patented/commercialized/used by the industry or by other beneficiaries	1	1
a) Applied for patenting		
b) Patented or commercialized		
c) adopted by the industry/small and medium enterprise/ LGU/community-based organization		
% of Research Outputs Presented in Local, Regional, National or International Fora	100% (23)	139.13% (32/23)
% of Research Projects Completed Within the Original Project Timeframe	100% (23)	100% (47/47)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of Persons Trained Weighted by the Length of training	850	924.75
% of Trainees Who Rate the Training Course as Good or better	100%	100% (757/757)
% of Change in Number of Partnership with: a) LGUs	100% (26)	100% (26)
b) Industry: Small and Medium Enterprises		
c) Local Entrepreneurs d) Other National Agency Engaged in Developing, Implementing, or Using New Technologies Relevant to Agro-Industrial		
% of Number of Poor Beneficiaries (Households) or Technology Transfer/Extension Program & Activities Leading to Livelihood Improvement	100% (869)	95.97% (834)
% of Persons Who Receive Training or Advisory Services Who Rate Timeliness of Service Delivery as Good or Better	100%	100%

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	68.83%	68.83%	70.53%
2. Percentage of graduates (2 years prior) that are employed	94%	94%	94%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	91.93%	91.93%	91.93%
2. Percentage of undergraduate programs with accreditation	83.33% (5/6)	83.33% (5/6)	100% (6/6)
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) 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	0	0	0
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	74.59%	74.59%	76.19%
2. Percentage of accredited graduate programs	20%	20%	33.33%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	10	11
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	56.86%	56.86%	0.53%
Output Indicators			
1. Number of research outputs completed within the year	16	16	17
2. Percentage of research outputs presented in national, regional, and international forums in the last three years	52.94%	52.94%	55%
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	18	18	18
Output Indicators			
1. Number of trainees weighted by the length of training	936.5	936.5	936.5
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	17	17
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	38.21%	38.21%	79.96%

N.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	235,912	258,623	217,994
General Fund	235,912	258,623	217,994

Automatic Appropriations	7,672	8,145	9,514
Retirement and Life Insurance Premiums	7,672	8,145	9,514
Continuing Appropriations	27,497		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	807		
Unobligated Releases for MOOE			
R.A. No. 10717	25,690		
Budgetary Adjustment(s)	20,225		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	18,438		
Pension and Gratuity Fund	1,787		
Total Available Appropriations	291,306	266,768	227,508
Unused Appropriations	(7,104)		
Unreleased Appropriation	(69)		
Unobligated Allotment	(7,035)		
TOTAL OBLIGATIONS	284,202	266,768	227,508

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	29,378,000	31,604,000	29,234,000
Regular	29,378,000	31,604,000	29,234,000
PS	22,372,000	23,224,000	23,428,000
MOOE	7,006,000	8,380,000	5,806,000
Support to Operations	1,395,000	1,521,000	1,066,000
Regular	1,395,000	1,521,000	1,066,000
MOOE	1,395,000	1,521,000	1,066,000
Operations	165,464,000	233,643,000	197,208,000
Regular	165,464,000	92,088,000	119,708,000
PS	70,132,000	78,284,000	93,438,000
MOOE	95,332,000	13,804,000	21,270,000
CO			5,000,000
Projects / Purpose		141,555,000	77,500,000
CO		141,555,000	77,500,000
Projects / Purpose	87,965,000		
CO	87,965,000		

TOTAL AGENCY BUDGET	284,202,000	266,768,000	227,508,000
Regular	196,237,000	125,213,000	150,008,000
PS	92,504,000	101,508,000	116,866,000
MOOE	103,733,000	23,705,000	28,142,000
CO			5,000,000
Projects / Purpose	87,965,000	141,555,000	77,500,000
CO	87,965,000	141,555,000	77,500,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	213	213	213
Total Number of Filled Positions	207	207	207

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 217,994,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
RESEARCH PROGRAM	150,000	1,349,000		1,499,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000		1,222,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	107,352,000	28,142,000	82,500,000	217,994,000
Region XI - Davao	107,352,000	28,142,000	82,500,000	217,994,000
TOTAL AGENCY BUDGET	107,352,000	28,142,000	82,500,000	217,994,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	21,809,000	5,806,000		27,615,000
100000100001000	General Management and Supervision	18,542,000	5,806,000		24,348,000
100000100002000	Administration of Personnel Benefits	3,267,000			3,267,000
Sub-total, General Administration and Support		21,809,000	5,806,000		27,615,000

200000000000000	Support to Operations		1,066,000		1,066,000
200000100001000	Auxiliary Services		1,066,000		1,066,000
Sub-total, Support to Operations			1,066,000		1,066,000
300000000000000	Operations	85,543,000	21,270,000	82,500,000	189,313,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	85,243,000	18,849,000	82,500,000	186,592,000
310100000000000	HIGHER EDUCATION PROGRAM	85,243,000	18,849,000	82,500,000	186,592,000
310100100001000	Provision of Higher Education Services	85,243,000	18,849,000	5,000,000	109,092,000
	Project(s)				
	Locally-Funded Project(s)			77,500,000	77,500,000
310100200027000	On-going Completion of 5-Storey Academic Building (Phase II, 3rd and 4th Floor)			50,000,000	50,000,000
310100200028000	Replacement of Make-shift Academic Classroom in Marfori, Main Campus			12,500,000	12,500,000
310100200029000	Concreting of Existing Oval Track (550 meters x 10 meters wide and .2 meters thicked topped with rubberized paint)			15,000,000	15,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	150,000	1,349,000		1,499,000
320200000000000	RESEARCH PROGRAM	150,000	1,349,000		1,499,000
320200100001000	Conduct of Research Services	150,000	1,349,000		1,499,000
330000000000000	OO : Community engagement increased	150,000	1,072,000		1,222,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,072,000		1,222,000
330100100001000	Provision of Extension Services	150,000	1,072,000		1,222,000
Sub-total, Operations		85,543,000	21,270,000	82,500,000	189,313,000
TOTAL NEW APPROPRIATIONS		P 107,352,000	P 28,142,000	P 82,500,000	P 217,994,000

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	62,282	67,874	79,280
Total Permanent Positions	62,282	67,874	79,280

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,257	4,464	4,968
Representation Allowance	154	162	162
Transportation Allowance	154	162	162
Clothing and Uniform Allowance	860	930	1,242
Honoraria	317	658	658
Mid-Year Bonus - Civilian	4,431	5,656	6,607
Year End Bonus	5,260	5,656	6,607
Cash Gift	939	930	1,035
Productivity Enhancement Incentive	956	930	1,035
Step Increment		170	198
Collective Negotiation Agreement	1,350		
Total Other Compensation Common to All	18,678	19,718	22,674
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	274	288	288
Lump-sum for filling of Positions - Civilian		3,947	3,162
Other Personnel Benefits	2,133		
Anniversary Bonus - Civilian	414		
Total Other Compensation for Specific Groups	2,821	4,235	3,450
Other Benefits			
Retirement and Life Insurance Premiums	7,412	8,145	9,514
PAG-IBIG Contributions	175	223	248
PhilHealth Contributions	576	667	924
Employees Compensation Insurance Premiums	194	223	248
Retirement Gratuity	50		
Loyalty Award - Civilian	105		
Terminal Leave			105
Total Other Benefits	8,512	9,258	11,039
Non-Permanent Positions	211	423	423
TOTAL PERSONNEL SERVICES	92,504	101,508	116,866
Maintenance and Other Operating Expenses			
Travelling Expenses	3,138	1,535	1,550
Training and Scholarship Expenses	76,632	1,311	1,320
Supplies and Materials Expenses	5,349	7,347	12,254
Utility Expenses	4,901	3,203	2,280
Communication Expenses	310	220	339
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	905	700	800
General Services	1,864	3,579	3,822
Repairs and Maintenance	524	1,700	1,500
Financial Assistance/Subsidy	65	250	250
Taxes, Insurance Premiums and Other Fees	1,219	2,150	2,412
Labor and Wages	136	600	460
Other Maintenance and Operating Expenses			
Representation Expenses	1,071	1,000	1,045
Other Maintenance and Operating Expenses	7,509		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	103,733	23,705	28,142
TOTAL CURRENT OPERATING EXPENDITURES	196,237	125,213	145,008
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	106	15,000	15,000
Buildings and Other Structures	81,944	119,555	62,500
Machinery and Equipment Outlay	5,417	7,000	5,000
Furniture, Fixtures and Books Outlay	498		
TOTAL CAPITAL OUTLAYS	87,965	141,555	82,500
GRAND TOTAL	284,202	266,768	227,508

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 Quality Tertiary Education Ensured to Achieve Inclusive Growth		
1. Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.93%	100%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program (at least 30% of the total graduates (nursing data)	6.12%	38%
3. Percentage change in number of graduates in priority programs (447 graduated/477 graduating)	1.79%	3.35%
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
1. Percentage change in number of students in priority programs awarded financial aid (1,110 gov't. grantees/ total enrolees)	1.35%	17.27%
2. Percentage change of students awarded financial aid who completed their degrees (60 graduated grantees/ 81 graduating grantees)	5%	100%
Higher education research improved to promote economic productivity and innovation		
grantees/ total enrolees)		
1. Number of R&D outputs patented/commercialized used by the industry or by other beneficiaries		
a. Applied for patenting		
b. Patent-in-process		
c. Patented of Commercialized		
d. Adopted by Industry/ small and medium enterprises/ LGU/ Community-based Organizations	2	2
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	4	4
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	30%	25.15%
b. Publishing (investigative, or basic and applied scientific research) or	6.68%	6.87%
c. Producing Technologies for commercialization of Livelihood Improvement		
Community engagement increased		
1.Percentage change in number of partnership 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	21%	40%
2.Number of poor beneficiaries of technology transfer/ extension programs & activities leading to livelihood improvement	929	2055

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Number of graduates in mandated and priority programs		
Number of graduates in mandated and priority programs	850	3151
Percentage (cumulative) of accredited programs to total number of programs		
Accredited programs against total number of programs	82%	95%

Average % passing in licensure examinations by SUC graduates vs the national passing rate		
Average % passing in licensure examinations by SUC graduates vs the national passing rate	58%	100%
MFO 2: RESEARCH SERVICES		
Number of research reports presented in regional, national or international science gathering		
Research reports presented in regional, national or international science gathering	13	42
Number of R & D output published in a refereed CHED-recognized journal		
R & D output published in a refereed CHED-recognized journal	13	12
Percentage of research projects completed on schedule		
Research projects completed on schedule over the total number of research projects	95%	146%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by length of training		
Persons trained weighted by length of training	5050	6869
Percentage of trainees/adopters who utilized the technologies in viable demonstration projects or profitable enterprises		
Number of trainees/adopters who utilized the technologies over the total number of trainees/adopters	100%	171%
% of persons given training or advisory services who rate timeliness of service delivery as good or better		
Number of persons trained who rated good or better over the total number of trainees	30%	38%

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	45%	45%	48%
2. Percentage of graduates (2 years prior) that are employed	60%	60%	65%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	35.26%	35.26%	40%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
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	4	4	5
Output Indicators			
1. Number of research outputs completed within the year	28	28	15
2. Percentage of research outputs presented in national, regional, and international forums within the year	300%	300%	70%
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	7	7	7
Output Indicators			
1. Number of trainees weighted by the length of training	5000	5000	5050
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	50	30
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	50%	50%	50%

N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	145,310	129,573	147,075
General Fund	145,310	129,573	147,075
Automatic Appropriations	5,237	5,265	6,787
Retirement and Life Insurance Premiums	5,237	5,265	6,787
Continuing Appropriations	19,252		
Unobligated Releases for Capital Outlays R.A. No. 10717	15,376		
Unobligated Releases for MOOE R.A. No. 10717	3,876		
Budgetary Adjustment(s)	7,193		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,036		
Pension and Gratuity Fund	2,157		
Total Available Appropriations	176,992	134,838	153,862
Unused Appropriations	(4,612)		
Unobligated Allotment	(4,612)		
TOTAL OBLIGATIONS	172,380	134,838	153,862

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	24,854,000	26,987,000	26,966,000
Regular	24,854,000	26,987,000	26,966,000
PS	20,889,000	22,275,000	23,613,000
MOOE	3,965,000	4,712,000	3,353,000
Operations	74,062,000	107,851,000	126,896,000
Regular	74,062,000	56,936,000	93,896,000
PS	44,238,000	47,643,000	65,636,000
MOOE	29,824,000	9,293,000	12,160,000
CO			16,100,000
Projects / Purpose		50,915,000	33,000,000
CO		50,915,000	33,000,000
Projects / Purpose	73,464,000		
CO	73,464,000		
TOTAL AGENCY BUDGET	172,380,000	134,838,000	153,862,000
Regular	98,916,000	83,923,000	120,862,000
PS	65,127,000	69,918,000	89,249,000
MOOE	33,789,000	14,005,000	15,513,000
CO			16,100,000
Projects / Purpose	73,464,000	50,915,000	33,000,000
CO	73,464,000	50,915,000	33,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	173	173	173
Total Number of Filled Positions	143	144	144

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 147,075,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	49,100,000	120,337,000
RESEARCH PROGRAM		629,000		629,000
TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	82,462,000	15,513,000	49,100,000	147,075,000
Region XI - Davao	82,462,000	15,513,000	49,100,000	147,075,000
TOTAL AGENCY BUDGET	82,462,000	15,513,000	49,100,000	147,075,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	22,408,000	3,353,000		25,761,000
100000100001000	General Management and Supervision	13,553,000	3,353,000		16,906,000
100000100002000	Administration of Personnel Benefits	8,855,000			8,855,000
Sub-total, General Administration and Support		22,408,000	3,353,000		25,761,000
300000000000000	Operations	60,054,000	12,160,000	49,100,000	121,314,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	60,054,000	11,183,000	49,100,000	120,337,000
310100000000000	HIGHER EDUCATION PROGRAM	60,054,000	11,183,000	49,100,000	120,337,000
310100100002000	Provision of Higher Education Services	60,054,000	11,183,000	16,100,000	87,337,000
	Project(s)				
	Locally-Funded Project(s)			33,000,000	33,000,000
310100200033000	Construction of 6-Classroom Building at Malita Campus			10,000,000	10,000,000
310100200034000	Construction of Student Dormitory at Malita Campus			8,000,000	8,000,000

310100200039000	Construction of Student Dormitory at Digos Campus			5,000,000	5,000,000
310100200057000	Laboratory, Classroom and Library Building at Digos Campus			10,000,000	10,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		629,000		629,000
320200000000000	RESEARCH PROGRAM		629,000		629,000
320200100001000	Conduct of Research Services		629,000		629,000
330000000000000	00 : Community engagement increased		348,000		348,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		348,000		348,000
330100100001000	Provision of Extension Services		348,000		348,000
Sub-total, Operations		60,054,000	12,160,000	49,100,000	121,314,000
TOTAL NEW APPROPRIATIONS		P 82,462,000	P 15,513,000	P 49,100,000	P 147,075,000

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	43,438	43,873	56,551
Total Permanent Positions	43,438	43,873	56,551
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,650	2,592	3,456
Representation Allowance	168	162	162
Transportation Allowance	155	162	162
Clothing and Uniform Allowance	500	540	864
Honoraria	518	240	240
Mid-Year Bonus - Civilian	3,215	3,656	4,713
Year End Bonus	3,206	3,656	4,713
Cash Gift	539	540	720
Productivity Enhancement Incentive	565	540	720
Step Increment		110	141
Collective Negotiation Agreement	1,988		
Total Other Compensation Common to All	13,504	12,198	15,891
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		7,751	8,838
Other Personnel Benefits	2,164		
Anniversary Bonus - Civilian	267		
Total Other Compensation for Specific Groups	2,431	7,751	8,838

Other Benefits			
Retirement and Life Insurance Premiums	5,019	5,265	6,787
PAG-IBIG Contributions	128	129	173
PhilHealth Contributions	401	394	640
Employees Compensation Insurance Premiums	129	129	173
Loyalty Award - Civilian	60		
Terminal Leave	17		17
Total Other Benefits	5,754	5,917	7,790
Non-Permanent Positions		179	179
TOTAL PERSONNEL SERVICES	65,127	69,918	89,249
Maintenance and Other Operating Expenses			
Travelling Expenses	1,913	1,962	1,413
Training and Scholarship Expenses	18,418	662	463
Supplies and Materials Expenses	5,910	5,869	6,624
Utility Expenses	3,713	2,480	3,806
Communication Expenses	424	400	288
Awards/Rewards and Prizes	2	50	34
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	104	110	77
Professional Services	313	90	63
General Services		1,133	1,630
Repairs and Maintenance	328		
Taxes, Insurance Premiums and Other Fees	251	200	364
Other Maintenance and Operating Expenses			
Advertising Expenses	6		
Printing and Publication Expenses	82	50	36
Rent/Lease Expenses		50	35
Membership Dues and Contributions to Organizations	102	100	70
Subscription Expenses	48	60	42
Other Maintenance and Operating Expenses	2,175	789	568
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,789	14,005	15,513
TOTAL CURRENT OPERATING EXPENDITURES	98,916	83,923	104,762
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	2,500	6,000	
Infrastructure Outlay	103	7,000	
Buildings and Other Structures	48,120	14,500	33,000
Machinery and Equipment Outlay	19,355	18,415	1,100
Transportation Equipment Outlay		4,000	15,000
Furniture, Fixtures and Books Outlay	2,887	1,000	
Other Property Plant and Equipment Outlay	499		
TOTAL CAPITAL OUTLAYS	73,464	50,915	49,100
GRAND TOTAL	172,380	134,838	153,862

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 Quality Tertiary Education Ensured to Achieve Inclusive Growth		
1. Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	53%	70%
2. Percentage change in graduates tracked who are employed in jobs related to their undergraduate program		
3. Percentage change in number of graduates in priority programs	6%	16.27%
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
1. Percentage change in number of students in priority programs awarded financial aid		
2. Percentage change of students awarded financial aid who completed their degrees		
Higher education research improved to promote economic productivity and innovation		
1. Number of research studies completed		
a. Adopted by Industry/small and medium enterprises/ LGU/Community-based organization and/or		
b. Applied in Course Instruction		
2. Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1
3. Percentage of research projects completed within the original project timeframe.	90%	90%
a. Pursuing advanced research degree programs (Ph.D) or		
b. Publishing (investigative, or basic and applied scientific research) or		
c. Producing Technologies for commercialization of Livelihood Improvement		
Community engagement increased		
1.Number of persons provided with technical advice		
2. Percentage of trainees/recipients who rate training courses/info technologies transferred as very good to excellent or relevant or useful		
3. Percentage of training/extension services conducted on schedule		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Number of graduates in mandated or priority programs Baccalaureate only	360	439
Average passing % of Licensure Exams by the SUC Graduates all programs with licensure examinations including Agricultural Engineering, Agriculture, Fisheries and Education	52%	70% (178/256)
% of Graduates who finished academic program according to the prescribed timeframe all programs excluding two-year course and certificate programs (total no. of actual graduates/ total no. of enrolment in the terminal year x 100)	93% (434/466)	94% (439/466)
MFO 2: RESEARCH SERVICES		
Number of Research Studies Completed Number of research studies completed within 2017 excluding students' thesis. Target includes ASAPP Project, Seaweed Processing Project, and Internally Funded Projects	5	5
% of Research outputs Presented in Local and Regional Fora All researches implemented within the year (both internally and externally funded researches)	86% (6/7)	86% (6/7)

% of Research Project Completed within the Original Project Timeframe	80% (4/5)	80% (4/5)
All research projects completed within the Original Project Timeframe		
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of Persons Provided with Technical Advice		
Number of persons, groups, or institutions served with advice on any of the fields of expertise or specialization of the SUC	2550	2617
% of Trainees/ Recipients Who Rate Training Courses/ Info Technologies Transferred as Very Good to Excellent /Relevant or Useful		
Percentage of trainees or recipients who rate training courses or info technologies transferred as very good to excellent or relevant or useful	92% (92/99)	92% (92/99)
% of Training or Extension Activities Conducted on Schedule		
All training and extension activities conducted on schedule	80% (12/15)	80% (12/15)

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	53%	53%	53%
2. Percentage of graduates (2 years prior) that are employed	45%	45%	45%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% (2550/2550)	100% (2550/2550)	100% (2550/2550)
2. Percentage of undergraduate programs with accreditation	100% (12/12)	100% (12/12)	100% (12/12)
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	5	5	5
Output Indicators			
1. Number of research outputs completed within the year	11	11	11
2. Percentage of research outputs presented in national, regional, and international forums within the year	72% (8/11)	72% (8/11)	72% (8/11)
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	22	22	22
Output Indicators			
1. Number of trainees weighted by the length of training	560	560	560
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14	14
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	94%	94%	94%

N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	600,633	661,417	682,698
General Fund	600,633	661,417	682,698
Automatic Appropriations	21,091	22,964	27,670
Retirement and Life Insurance Premiums	21,091	22,964	27,670
Continuing Appropriations	85,187		
Unobligated Releases for Capital Outlays R.A. No. 10717	15,780		
Unobligated Releases for MOOE R.A. No. 10717	69,407		
Budgetary Adjustment(s)	17,554		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,984		
Pension and Gratuity Fund	4,570		
Total Available Appropriations	724,465	684,381	710,368
Unused Appropriations	(50,055)		
Unreleased Appropriation	(28,794)		
Unobligated Allotment	(21,261)		
TOTAL OBLIGATIONS	674,410	684,381	710,368

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	79,634,000	103,352,000	116,628,000
Regular	79,634,000	103,352,000	116,628,000
PS	44,216,000	56,417,000	82,208,000
MOOE	35,418,000	46,935,000	34,420,000
Support to Operations	6,575,000	5,298,000	4,324,000
Regular	6,575,000	5,298,000	4,324,000
PS	3,465,000	2,636,000	2,365,000
MOOE	3,110,000	2,662,000	1,959,000

Operations	412,899,000	575,731,000	589,416,000
Regular	412,899,000	293,638,000	374,416,000
PS	213,889,000	239,767,000	293,987,000
MOOE	199,010,000	53,871,000	55,429,000
CO			25,000,000
Projects / Purpose		282,093,000	215,000,000
CO		282,093,000	215,000,000
Projects / Purpose	175,302,000		
MOOE	992,000		
CO	174,310,000		
TOTAL AGENCY BUDGET	674,410,000	684,381,000	710,368,000
Regular	499,108,000	402,288,000	495,368,000
PS	261,570,000	298,820,000	378,560,000
MOOE	237,538,000	103,468,000	91,808,000
CO			25,000,000
Projects / Purpose	175,302,000	282,093,000	215,000,000
MOOE	992,000		
CO	174,310,000	282,093,000	215,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	621	621	621
Total Number of Filled Positions	505	521	521

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 682,698,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	240,000,000	536,828,000
ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	350,890,000	91,808,000	240,000,000	682,698,000
Region XI - Davao	350,890,000	91,808,000	240,000,000	682,698,000
TOTAL AGENCY BUDGET	350,890,000	91,808,000	240,000,000	682,698,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	79,864,000	34,420,000		114,284,000
100000100001000	General Management and Supervision	27,088,000	34,420,000		61,508,000
100000100002000	Administration of Personnel Benefits	52,776,000			52,776,000
Sub-total, General Administration and Support		79,864,000	34,420,000		114,284,000
200000000000000	Support to Operations	2,167,000	1,959,000		4,126,000
200000100001000	Auxiliary Services	2,167,000	1,959,000		4,126,000
Sub-total, Support to Operations		2,167,000	1,959,000		4,126,000
300000000000000	Operations	268,859,000	55,429,000	240,000,000	564,288,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	249,291,000	47,537,000	240,000,000	536,828,000
310100000000000	HIGHER EDUCATION PROGRAM	249,291,000	47,537,000	240,000,000	536,828,000
310100100002000	Provision of Higher Education Services	249,291,000	47,537,000	25,000,000	321,828,000
	Project(s)				
	Locally-Funded Project(s)			215,000,000	215,000,000
310100200004000	Construction of a Laboratory Building for the College of Engineering (Phase 2)			75,000,000	75,000,000
310100200048000	Construction of Science Laboratory Building in Tagum-Apokan Campus (Phase 6)			30,000,000	30,000,000
310100200049000	Completion of Information Technology Building (Phase 5)			40,000,000	40,000,000

310100200050000	Expansion / Rehabilitation of Covered Court in Mintal Campus			20,000,000	20,000,000
310100200051000	Completion of 5-Storey Quality Assurance, Accreditation and TLE Building (Phase 3)			30,000,000	30,000,000
310100200052000	Sound Proofing and Acoustic of University Gymnasium and Cultural Center			20,000,000	20,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	18,816,000	7,165,000		25,981,000
320100000000000	ADVANCED EDUCATION PROGRAM	17,214,000	1,406,000		18,620,000
320100100001000	Provision of Advanced Education Services	17,214,000	1,406,000		18,620,000
320200000000000	RESEARCH PROGRAM	1,602,000	5,759,000		7,361,000
320200100001000	Conduct of Research Services	1,602,000	5,759,000		7,361,000
330000000000000	OO : Community engagement increased	752,000	727,000		1,479,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	752,000	727,000		1,479,000
330100100001000	Provision of Extension Services	752,000	727,000		1,479,000
Sub-total, Operations		268,859,000	55,429,000	240,000,000	564,288,000
TOTAL NEW APPROPRIATIONS		P 350,890,000	P 91,808,000	P 240,000,000	P 682,698,000

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	179,329	191,368	230,573
Total Permanent Positions	179,329	191,368	230,573
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,656	10,392	12,504
Representation Allowance	252	228	228
Transportation Allowance	224	228	228
Clothing and Uniform Allowance	1,837	2,165	3,126
Honoraria	751	2,943	2,943
Overtime Pay	247		
Mid-Year Bonus - Civilian	14,060	15,948	19,214
Year End Bonus	13,506	15,948	19,214
Cash Gift	2,028	2,165	2,605
Productivity Enhancement Incentive	2,197	2,165	2,605
Step Increment		479	576
Collective Negotiation Agreement	8,165		
Total Other Compensation Common to All	52,923	52,661	63,243

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	509	602	602
Lump-sum for filling of Positions - Civilian		26,904	49,901
Other Personnel Benefits	4,377		
Total Other Compensation for Specific Groups	4,886	27,506	50,503
Other Benefits			
Retirement and Life Insurance Premiums	20,133	22,964	27,670
PAG-IBIG Contributions	483	519	625
PhilHealth Contributions	1,557	1,613	2,446
Employees Compensation Insurance Premiums	483	519	625
Loyalty Award - Civilian	370		
Terminal Leave	1,406	1,670	2,875
Total Other Benefits	24,432	27,285	34,241
TOTAL PERSONNEL SERVICES	261,570	298,820	378,560
Maintenance and Other Operating Expenses			
Travelling Expenses	6,205	3,650	4,505
Training and Scholarship Expenses	135,161	5,450	1,587
Supplies and Materials Expenses	13,322	17,517	18,122
Utility Expenses	14,249	24,677	18,155
Communication Expenses	3,127	2,060	1,661
Survey, Research, Exploration and Development Expenses	184		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	180	132
Professional Services	24,062	12,877	12,028
General Services	16,446	6,000	5,862
Repairs and Maintenance	4,249	3,065	2,570
Taxes, Insurance Premiums and Other Fees	437	510	374
Other Maintenance and Operating Expenses			
Advertising Expenses	164	500	367
Printing and Publication Expenses	1,206	375	190
Representation Expenses	5,662	4,200	4,320
Membership Dues and Contributions to Organizations	91	250	259
Subscription Expenses	378		
Other Maintenance and Operating Expenses	13,479	22,157	21,676
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	238,530	103,468	91,808
TOTAL CURRENT OPERATING EXPENDITURES	500,100	402,288	470,368
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	173,548	282,093	215,000
Machinery and Equipment Outlay	762		25,000
TOTAL CAPITAL OUTLAYS	174,310	282,093	240,000
GRAND TOTAL	674,410	684,381	710,368

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		
a. Total number of graduates (Higher Education)	2192	2902
b. Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	138%	144%
c. % of graduates who finished academic program according to the prescribed time frame (Higher Education)	99%	95%
Higher education research improved to promote economic productivity and innovation		
a.Number of research studies completed	29	49
b.For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented	56%	15.96%
c. % of research projects completed within the original project timeframe	46%	100%
Community engagement increased		
a. Number of persons trained weighted by the length of training	4455	5446.5
b. % of trainees who rate the training course as good or better	88%	93.12%
c. % of research projects completed within the original project time frame	88%	93.87%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total No. of Graduates in mandated and priority program		
Total No. of Graduates in mandated and priority programs	2205	2902
Ave. Passing % of licensure exams by the SUC graduates/ national ave. % passing across all disciplines covered by the SUC		
Ave. Passing % of licensure exams by the SUC graduates / national ave. % passing across all disciplines covered by the SUC	140%	144%
% of Graduates who finished academic program according to the prescribed timeline		
% of Graduates who finished academic program according to the prescribed timeline	82%	95%
MFO 2: ADVANCED EDUCATION SERVICES		
Total No. of Graduates in mandated and priority program		
Total No. of Graduates in mandated and priority programs	265	228
% of Graduates engaged in employment within 6 months of graduation		
% of Graduates engaged in employment within 6 months of graduation	80%	100%
% of students who rate timeliness of education delivery /supervision as good or better		
% of students who rate timeliness of education deliver/supervision as good or better	90%	96%
MFO 3: RESEARCH SERVICES		
No. of research studies completed		
No. of research studies completed	27	49
% of research outputs published in a recognized journal or submitted for patenting or patented		
% of research outputs published in a recognized journal or submitted for patenting or patented	44%	16%
% of research projects completed within the original project timeframe		
% of research projects completed within the original project timeframe	80%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

No. of trainees weighted by the length of training		
No. of trainees weighted by the length of training	4253	5467
% of trainees who rate the training course as good or better		
% of trainees who rate the training course as good or better	90%	93%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better		
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%	94%

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	48%	48%	58%
2. Percentage of graduates (2 years prior) that are employed	1%	1%	2%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	72%	72%	75%
2. Percentage of undergraduate programs with accreditation	76%	76%	85%
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:	1%	1%	10%
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			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	64%	64%	70%
2. Percentage of accredited graduate programs	80%	80%	81%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1	1
Output Indicators			
1. Number of research outputs completed within the year	24	24	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	16%	16%
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	8	8	22
Output Indicators			
1. Number of trainees weighted by the length of training	3600	3600	3960
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	8	13
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	90%	91%

N.5. COMPOSTELA VALLEY STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	109,460	140,124	89,757
General Fund	109,460	140,124	89,757
Automatic Appropriations	2,259	2,379	2,522
Retirement and Life Insurance Premiums	2,259	2,379	2,522
Continuing Appropriations	7,259		
Unobligated Releases for MOOE R.A. No. 10717	7,259		
Budgetary Adjustment(s)	5,812		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	5,812		
Total Available Appropriations	124,790	142,503	92,279
Unused Appropriations	(3,629)		
Unreleased Appropriation	(73)		
Unobligated Allotment	(3,556)		
TOTAL OBLIGATIONS	121,161	142,503	92,279

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	5,853,000	5,859,000	6,110,000
Regular	5,853,000	5,859,000	6,110,000
PS	3,565,000	4,224,000	4,986,000
MOOE	2,288,000	1,635,000	1,124,000
Operations	78,739,000	136,644,000	86,169,000
Regular	78,739,000	45,644,000	41,169,000
PS	22,518,000	25,469,000	26,793,000
MOOE	56,221,000	4,563,000	7,876,000
CO		15,612,000	6,500,000
Projects / Purpose		91,000,000	45,000,000
CO		91,000,000	45,000,000
Projects / Purpose	36,569,000		
CO	36,569,000		
TOTAL AGENCY BUDGET	121,161,000	142,503,000	92,279,000
Regular	84,592,000	51,503,000	47,279,000
PS	26,083,000	29,693,000	31,779,000
MOOE	58,509,000	6,198,000	9,000,000
CO		15,612,000	6,500,000
Projects / Purpose	36,569,000	91,000,000	45,000,000
CO	36,569,000	91,000,000	45,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	72	71	71

Proposed New Appropriations Language
For general adminstration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 89,757,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	24,590,000	6,801,000	50,000,000	81,391,000
RESEARCH PROGRAM		722,000		722,000
TECHNICAL ADVISORY EXTENSION PROGRAM		353,000	1,500,000	1,853,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	29,257,000	9,000,000	51,500,000	89,757,000
Region XI - Davao	29,257,000	9,000,000	51,500,000	89,757,000
TOTAL AGENCY BUDGET	29,257,000	9,000,000	51,500,000	89,757,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	4,667,000	1,124,000		5,791,000
100000100001000	General Management and Supervision	3,567,000	1,124,000		4,691,000
100000100002000	Administration of Personnel Benefits	1,100,000			1,100,000
Sub-total, General Administration and Support		4,667,000	1,124,000		5,791,000
300000000000000	Operations	24,590,000	7,876,000	51,500,000	83,966,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	24,590,000	6,801,000	50,000,000	81,391,000
310100000000000	HIGHER EDUCATION PROGRAM	24,590,000	6,801,000	50,000,000	81,391,000
310100100001000	Provision of Higher Education Services	24,590,000	6,801,000	5,000,000	36,391,000
	Project(s)				
	Locally-Funded Project(s)			45,000,000	45,000,000
310100200018000	Construction of Student and Faculty Dormitory Phase 1 in Maragusan Campus			20,000,000	20,000,000
310100200028000	On-going Construction of Academic Building in Compostela Campus (Phase 2 of 3 Phases in Compostela Valley)			25,000,000	25,000,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation		722,000		722,000
320200000000000	RESEARCH PROGRAM		722,000		722,000
320200100001000	Conduct of Research Services		722,000		722,000
330000000000000	00 : Community engagement increased		353,000	1,500,000	1,853,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		353,000	1,500,000	1,853,000
330100100001000	Provision of Extension Services		353,000	1,500,000	1,853,000
Sub-total, Operations		24,590,000	7,876,000	51,500,000	83,966,000
TOTAL NEW APPROPRIATIONS		P 29,257,000	P 9,000,000	P 51,500,000	P 89,757,000

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	17,925	19,831	21,020
Total Permanent Positions	17,925	19,831	21,020
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,543	1,680	1,704
Representation Allowance	90	102	102
Transportation Allowance	35	102	102
Clothing and Uniform Allowance	305	350	426
Honoraria	110	72	72
Mid-Year Bonus - Civilian	1,218	1,653	1,751
Year End Bonus	1,496	1,653	1,751
Cash Gift	335	350	355
Productivity Enhancement Incentive	332	350	355
Step Increment		50	53
Total Other Compensation Common to All	5,464	6,362	6,671
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	7	21	21
Lump-sum for filling of Positions - Civilian		698	1,100
Other Personnel Benefits	39		
Total Other Compensation for Specific Groups	46	719	1,121
Other Benefits			
Retirement and Life Insurance Premiums	2,174	2,379	2,522
PAG-IBIG Contributions	79	84	85
PhilHealth Contributions	209	234	275
Employees Compensation Insurance Premiums	78	84	85
Terminal Leave	108		
Total Other Benefits	2,648	2,781	2,967
TOTAL PERSONNEL SERVICES	26,083	29,693	31,779

Maintenance and Other Operating Expenses			
Travelling Expenses	1,945	625	782
Training and Scholarship Expenses	38,801	436	567
Supplies and Materials Expenses	1,546	1,639	1,603
Utility Expenses	1,804	950	2,390
Communication Expenses	770	690	1,380
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	100	117
Professional Services	7,384	228	480
General Services	5,267	372	411
Repairs and Maintenance	103	100	330
Taxes, Insurance Premiums and Other Fees	47	380	160
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	80	200	240
Representation Expenses	573	278	270
Membership Dues and Contributions to Organizations	71	100	170
Other Maintenance and Operating Expenses		100	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	58,509	6,198	9,000
TOTAL CURRENT OPERATING EXPENDITURES	84,592	35,891	40,779
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		5,000	
Land Improvements Outlay	16,221		
Buildings and Other Structures	6,271	86,000	45,000
Machinery and Equipment Outlay	10,106	7,612	5,000
Transportation Equipment Outlay			1,500
Furniture, Fixtures and Books Outlay	2,981	8,000	
Other Property Plant and Equipment Outlay	990		
TOTAL CAPITAL OUTLAYS	36,569	106,612	51,500
GRAND TOTAL	121,161	142,503	92,279

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
Quality Instruction to produce academically and values-excellent graduates		
1. Establish a reputable passing rate in licensure exams based on national standards	The college is set to produce graduates in 2018 started as SUC in 2015	
2. Percentage of employed graduates		
Access to Quality Higher Education		
1. Availability of tertiary education to the poor and underprivileged		
Higher education research improved to promote economic productivity and innovation		

Applicability of Research Outputs to Communities Through Extension Services
1.Number of relevant researches conducted
2. Number of transfer of research findings on technology to the community through the university's extension program
3. Percentage of faculty engaged in research
Responsible and Sustainable Community Services
1. Percentage of implemented community development program
2. Percentage of partnership with LGUs, NGOs, I-NGOs in developing and implementing community extension services
3. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of graduates	None-Newly created SUC	N/A
Average passing percentage of Licensure Exams by SUC Graduates over National Passing Average % Passing Across Disciplines covered by SUC	None-Newly created SUC	N/A
% of graduates who finished academic programs according to the prescribed time	None- Newly created SUC	N/A
MFO 3: RESEARCH SERVICES		
Number of research studies completed	1	2
% of Research outputs presented in local, regional, national or international fora	100% (1/1)	100% (1/1)
% of Research projects completed within the original project timeframe	100% (1/1)	100% (1/1)
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by the length of training	10	113
% of trainees who rate the training course as good or better	100%	100%(113/113)
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	100%	100%(113/113)

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	13%(118/925)	13% (118/925)	15%(90/603)
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A	N/A
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%(1,179/1,179)	100%(1,179/1,179)	100% (4,531/4531)
2. Percentage of undergraduate programs with accreditation	27% (3/11)	N/A	N/A
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	1	1	2
Output Indicators			
1. Number of research outputs completed within the year	3	3	3
2. Percentage of research outputs presented in national, regional, and international forums in the last three (3) years	100%(10/10)	100% (10/10)	100%(12/12)

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	9	9	10
Output Indicators			
1. Number of trainees weighted by the length of training	50	50	120
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1	2
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%(45/50)	90% (45/50)	90%(108/120)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION XI - DAVAO				
A.1. DAVAO DEL NORTE STATE COLLEGE	P 70,355,000	P 11,232,000	P 67,000,000	P 148,587,000
A.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY	107,352,000	28,142,000	82,500,000	217,994,000
A.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	82,462,000	15,513,000	49,100,000	147,075,000
A.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	350,890,000	91,808,000	240,000,000	682,698,000
A.5. COMPOSTELA VALLEY STATE COLLEGE	29,257,000	9,000,000	51,500,000	89,757,000
Sub Total, REGION XI - DAVAO	640,316,000	155,695,000	490,100,000	1,286,111,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 640,316,000	P 155,695,000	P 490,100,000	P 1,286,111,000

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	168,650	123,910	129,097
General Fund	168,650	123,910	129,097
Automatic Appropriations	7,316	8,217	9,314
Retirement and Life Insurance Premiums	7,316	8,217	9,314
Continuing Appropriations	55,175		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	16,316		
Unobligated Releases for Capital Outlays R.A. No. 10717	36,700		
Unobligated Releases for MOOE R.A. No. 10717	2,159		
Total Available Appropriations	231,141	132,127	138,411
Unused Appropriations	(9,995)		
Unreleased Appropriation	(790)		
Unobligated Allotment	(9,205)		
TOTAL OBLIGATIONS	221,146	132,127	138,411

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	33,712,000	31,751,000	37,677,000
Regular	33,712,000	31,751,000	37,677,000
PS	23,409,000	25,279,000	31,332,000
MOOE	10,303,000	6,472,000	6,345,000
Operations	101,951,000	100,376,000	100,734,000
Regular	101,951,000	89,776,000	100,734,000
PS	72,499,000	82,516,000	93,634,000
MOOE	29,452,000	7,260,000	7,100,000
Projects / Purpose		10,600,000	
CO		10,600,000	

Projects / Purpose	85,483,000		
CO	85,483,000		
TOTAL AGENCY BUDGET	221,146,000	132,127,000	138,411,000
Regular	135,663,000	121,527,000	138,411,000
PS	95,908,000	107,795,000	124,966,000
MOOE	39,755,000	13,732,000	13,445,000
Projects / Purpose	85,483,000	10,600,000	
CO	85,483,000	10,600,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	229	229	229
Total Number of Filled Positions	208	208	208

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 129,097,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	85,662,000	5,624,000		91,286,000
RESEARCH PROGRAM		781,000		781,000
TECHNICAL ADVISORY EXTENSION PROGRAM		695,000		695,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	115,652,000	13,445,000		129,097,000
Region XII - SOCCSKSARGEN	115,652,000	13,445,000		129,097,000
TOTAL AGENCY BUDGET	115,652,000	13,445,000		129,097,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	29,990,000	6,345,000		36,335,000
100000100001000	General Management and Supervision	17,191,000	6,345,000		23,536,000
100000100002000	Administration of Personnel Benefits	12,799,000			12,799,000
Sub-total, General Administration and Support		29,990,000	6,345,000		36,335,000
300000000000000	Operations	85,662,000	7,100,000		92,762,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	85,662,000	5,624,000		91,286,000
310100000000000	HIGHER EDUCATION PROGRAM	85,662,000	5,624,000		91,286,000
310100100002000	Provision of Higher Education Services	85,662,000	5,624,000		91,286,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		781,000		781,000
320200000000000	RESEARCH PROGRAM		781,000		781,000
320200100001000	Conduct of Research Services		781,000		781,000
330000000000000	OO : Community engagement increased		695,000		695,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		695,000		695,000
330100100001000	Provision of Extension Services		695,000		695,000
Sub-total, Operations		85,662,000	7,100,000		92,762,000
TOTAL NEW APPROPRIATIONS		P 115,652,000	P 13,445,000		P 129,097,000

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	68,238	68,471	77,620
Total Permanent Positions	68,238	68,471	77,620

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,584	4,896	4,992
Representation Allowance	162	162	162
Transportation Allowance	60	162	162
Clothing and Uniform Allowance	950	1,020	1,248
Honoraria	625	992	992
Mid-Year Bonus - Civilian	5,018	5,706	6,468
Year End Bonus	5,081	5,706	6,468
Cash Gift	955	1,020	1,040
Productivity Enhancement Incentive	955	1,020	1,040
Step Increment		171	194
Total Other Compensation Common to All	18,390	20,855	22,766
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	30		
Lump-sum for filling of Positions - Civilian		4,440	11,651
Total Other Compensation for Specific Groups	30	4,440	11,651
Other Benefits			
Retirement and Life Insurance Premiums	7,316	8,217	9,314
PAG-IBIG Contributions	230	244	250
PhilHealth Contributions	625	735	950
Employees Compensation Insurance Premiums	230	244	250
Terminal Leave		3,572	1,148
Total Other Benefits	8,401	13,012	11,912
Non-Permanent Positions	849	1,017	1,017
TOTAL PERSONNEL SERVICES	95,908	107,795	124,966
Maintenance and Other Operating Expenses			
Travelling Expenses	2,641	3,291	1,584
Training and Scholarship Expenses	19,330	1,395	1,310
Supplies and Materials Expenses	1,799	3,806	3,333
Utility Expenses	2,464	1,038	1,549
Communication Expenses	955	858	431
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	425	174	615
Professional Services	1,046	667	740
Repairs and Maintenance	3,201	1,616	1,817
Taxes, Insurance Premiums and Other Fees	59	248	850
Other Maintenance and Operating Expenses			
Advertising Expenses	129	51	83
Printing and Publication Expenses		28	100
Representation Expenses	393	237	374
Transportation and Delivery Expenses	196	134	315
Membership Dues and Contributions to Organizations	29	157	94
Subscription Expenses	126	32	250
Other Maintenance and Operating Expenses	6,962		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,755	13,732	13,445
TOTAL CURRENT OPERATING EXPENDITURES	135,663	121,527	138,411
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	57,016	5,600	
Machinery and Equipment Outlay	28,467	5,000	
TOTAL CAPITAL OUTLAYS	85,483	10,600	
GRAND TOTAL	221,146	132,127	138,411

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 program covered by the SUC	70%	54.10%
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 adopted by the industry	(a)1 (b)1	
Percentage change in number of faculty engaged in research work applied in producing technologies for commercialization of Livelihood Improvement	30% (23)	33.91% (26)
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with: a. LGUs; b.Industry; small and medium enterprises c. Local entrepreneurs; d. Other national agency.	(a) 2,500% (b)1,275 (c)893	
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvements	16% (745)	39.60%(800)
Community engagement increased		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates in mandated and priority programs	1400	1883
Average Licensure Passing Rate	59%	54.1%
% of Courses Accredited at Level 3		
Percentage of programs accredited at Levels 2-3	50%	79.17%
Percentage of graduates who finished academic program according to prescribed timeframe	77%	77.02%
MFO 2: RESEARCH SERVICES		
Research Services		
Number of Research Studies Completed	30	30
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry	76%	85.71%
% of Research Project Completed within the Original Project Timeframe	90%	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of Technical Advisories Undertaken	22	22
Number of People Trained	2800	3900
Number of Trainees who Rate Training Courses Satisfactory or Better	2250	3749
% of Request for Training Responded to within 3 days of request	90%	100%

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	42%	40%	42%
2. Percentage of graduates (2 years prior) that are employed	45%	42%	45%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	60%	56%	60%
2. Percentage of undergraduate programs with accreditation	94.12%	88.24%	94.12%
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	4	2	4
Output Indicators			
1. Number of research outputs completed within the year	31	30	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	7%	13%
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	15	13	15
Output Indicators			
1. Number of trainees weighted by the length of training	2900	2800	2900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	87%	85%	87%

O.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	166,951	218,639	166,245
General Fund	166,951	218,639	166,245
Automatic Appropriations	6,830	7,356	9,084
Retirement and Life Insurance Premiums	6,830	7,356	9,084

Continuing Appropriations	250		
Unreleased Appropriation for MOOE R.A. No. 10717	250		
Budgetary Adjustment(s)	7,084		
Transfer(s) from: Pension and Gratuity Fund	7,084		
Total Available Appropriations	181,115	225,995	175,329
Unused Appropriations	(3,605)		
Unreleased Appropriation	(3,605)		
TOTAL OBLIGATIONS	177,510	225,995	175,329

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	50,113,000	45,643,000	53,397,000
Regular	50,113,000	45,643,000	53,397,000
PS	44,993,000	36,169,000	42,586,000
MOOE	5,120,000	9,474,000	10,811,000
Operations	94,930,000	180,352,000	121,932,000
Regular	94,930,000	100,740,000	121,932,000
PS	55,692,000	68,379,000	85,984,000
MOOE	39,238,000	32,361,000	35,948,000
Projects / Purpose		79,612,000	
CO		79,612,000	
Projects / Purpose	32,467,000		
CO	32,467,000		
TOTAL AGENCY BUDGET	177,510,000	225,995,000	175,329,000
Regular	145,043,000	146,383,000	175,329,000
PS	100,685,000	104,548,000	128,570,000
MOOE	44,358,000	41,835,000	46,759,000
Projects / Purpose	32,467,000	79,612,000	
CO	32,467,000	79,612,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	247	247	247
Total Number of Filled Positions	214	220	220

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 166,245,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	66,788,000	19,238,000		86,026,000
ADVANCED EDUCATION PROGRAM		990,000		990,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	1,744,000		4,367,000
CUSTODIAL CARE PROGRAM	9,764,000	13,976,000		23,740,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	119,486,000	46,759,000		166,245,000
Region XII - SOCCSKSARGEN	119,486,000	46,759,000		166,245,000
TOTAL AGENCY BUDGET	119,486,000	46,759,000		166,245,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	40,311,000	10,811,000		51,122,000
100000100001000	General Management and Supervision	29,352,000	10,811,000		40,163,000
100000100002000	Administration of Personnel Benefits	10,959,000			10,959,000
Sub-total, General Administration and Support		40,311,000	10,811,000		51,122,000
300000000000000	Operations	79,175,000	35,948,000		115,123,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	66,788,000	19,238,000		86,026,000
310100000000000	HIGHER EDUCATION PROGRAM	66,788,000	19,238,000		86,026,000
310100100002000	Provision of Higher Education Services	66,788,000	19,238,000		86,026,000

320000000000000	OO : Higher education research improved to promote economic productivity and innovation		990,000	990,000
320100000000000	ADVANCED EDUCATION PROGRAM		990,000	990,000
320100100001000	Provision of Advanced Education Services		990,000	990,000
330000000000000	OO : Community engagement increased	12,387,000	15,720,000	28,107,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,623,000	1,744,000	4,367,000
330100100001000	Provision of Extension Services	2,623,000	1,744,000	4,367,000
330200000000000	CUSTODIAL CARE PROGRAM	9,764,000	13,976,000	23,740,000
330200100001000	Provision of Custodial Care Services	9,764,000	13,976,000	23,740,000
Sub-total, Operations		79,175,000	35,948,000	115,123,000
TOTAL NEW APPROPRIATIONS		P 119,486,000	P 46,759,000	P 166,245,000

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	63,390	61,293	75,697
Total Permanent Positions	63,390	61,293	75,697
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,704	4,752	5,280
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	980	990	1,320
Honoraria	739	4,739	4,739
Mid-Year Bonus - Civilian	4,477	5,108	6,308
Year End Bonus	4,477	5,108	6,308
Cash Gift	980	990	1,100
Productivity Enhancement Incentive	980	990	1,100
Step Increment		154	188
Total Other Compensation Common to All	17,661	23,155	26,667
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	49	3,397	3,397
Lump-sum for filling of Positions - Civilian		5,477	10,421
Other Personnel Benefits	3,855		
Total Other Compensation for Specific Groups	3,904	8,874	13,818

Other Benefits			
Retirement and Life Insurance Premiums	6,830	7,356	9,084
PAG-IBIG Contributions	236	238	264
PhilHealth Contributions	544	608	869
Employees Compensation Insurance Premiums	236	238	264
Terminal Leave	7,570	1,417	538
Total Other Benefits	15,416	9,857	11,019
Non-Permanent Positions	314	1,369	1,369
TOTAL PERSONNEL SERVICES	100,685	104,548	128,570
Maintenance and Other Operating Expenses			
Travelling Expenses	1,231	1,931	3,059
Training and Scholarship Expenses	26,372	12,217	12,494
Supplies and Materials Expenses	11,296	16,427	18,002
Utility Expenses	1,390	2,690	3,197
Communication Expenses	37	400	412
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
General Services	1,484	2,034	4,363
Repairs and Maintenance	1,650	4,287	2,743
Taxes, Insurance Premiums and Other Fees	212	403	1,013
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		100	104
Representation Expenses	382	869	895
Membership Dues and Contributions to Organizations	117	117	117
Subscription Expenses	77	250	250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	44,358	41,835	46,759
TOTAL CURRENT OPERATING EXPENDITURES	145,043	146,383	175,329
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		33,000	
Buildings and Other Structures	18,067	35,000	
Machinery and Equipment Outlay	9,400	8,612	
Furniture, Fixtures and Books Outlay	2,000	3,000	
Biological Assets Outlay	3,000		
TOTAL CAPITAL OUTLAYS	32,467	79,612	
GRAND TOTAL	177,510	225,995	175,329

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	12%	54%

Access of deserving but poor students to quality tertiary education increased		
Number of R & D outputs patented/commercialized/used by the industry or Adopted by the Industy	5	5
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with:	20%(5)	25%(4)
Number of poor beneficiaries (households) or technology transfer/extension program & activities	3,827	1,668
Community engagement increased		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
1. Total number of graduates in mandated and priority programs	550	931
2. Percentage (cumulative) of accredited programs to total number of programs.	90%	90%
3. Percentage of graduates who finished their academic programs according to the prescribed time frame.	90%	75.03%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
1. Total number of graduates in mandated and priority programs.	36	42
2. Percentage of graduates who engaged in employment of whose employment status improved within 1 year of graduation.	96.96%	97.91%
3. Percentage of students who rate timeliness of education delivery/supervision as good or better.	100%	100%
MFO 3: EXTENSION SERVICES		
Extension Services		
1. Number of persons trained weighted by length of training.	3,100	3,101
2. Percentage of trainees/clients who rate services rendered as good or better.	90%	90%
3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better.	90%	90%
MFO 4: CUSTODIAL CARE SERVICES		
Custodial Care Services		
1. CCP residents served by support services for non-academic needs.	550	550
2. Number of CCP resident students graduated within the prescribed period.	40	41

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	25%	21.57%	25%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	95%	94.04%	95%
2. Percentage of undergraduate programs with accreditation	100%	100%	100%
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)	23%	22.22%	23%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	34%	33.33%	34%
c. producing technologies for commercialization or livelihood improvement	8.70%	8.70%	8.70%
d. whose research work resulted in an extension program	8.70%	8.70%	8.70%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	16.17%	15.17%	17%
2. Percentage of accredited graduate programs	100%	100%	100%
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	6	5	6
Output Indicators			
1. Number of trainees weighted by the length of training	4,446	3,627	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	8	12
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	90%	90%
CUSTODIAL CARE PROGRAM			
Outcome Indicator			
1. Percentage of graduates (CCP residents) employed within year after graduation	39%	35%	40%
Output Indicators			
1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	92%	90%	92%
2. Percentage of students (CCP residents) who graduate within the prescribed period	5%	4.75%	85%

0.3. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	281,778	359,356	308,392
General Fund	281,778	359,356	308,392
Automatic Appropriations	12,810	13,229	17,771
Retirement and Life Insurance Premiums	12,810	13,229	17,771
Continuing Appropriations	565		
Unobligated Releases for MOOE R.A. No. 10717	565		
Budgetary Adjustment(s)	15,978		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,858		
Pension and Gratuity Fund	9,120		
Total Available Appropriations	311,131	372,585	326,163
Unused Appropriations	(1,505)		
Unreleased Appropriation	(644)		
Unobligated Allotment	(861)		
TOTAL OBLIGATIONS	309,626	372,585	326,163

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	41,657,000	58,297,000	96,034,000
Regular	41,657,000	58,297,000	96,034,000
PS	32,683,000	41,937,000	65,229,000
MOOE	8,974,000	16,360,000	21,805,000
CO			9,000,000
Operations	180,559,000	314,288,000	230,129,000
Regular	180,559,000	190,788,000	230,129,000
PS	137,525,000	136,077,000	186,415,000
MOOE	43,034,000	41,656,000	43,614,000
CO		13,055,000	100,000

Projects / Purpose		123,500,000	
CO		123,500,000	
Projects / Purpose	87,410,000		
CO	87,410,000		
TOTAL AGENCY BUDGET	309,626,000	372,585,000	326,163,000
Regular	222,216,000	249,085,000	326,163,000
PS	170,208,000	178,014,000	251,644,000
MOOE	52,008,000	58,016,000	65,419,000
CO		13,055,000	9,100,000
Projects / Purpose	87,410,000	123,500,000	
CO	87,410,000	123,500,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	414	414	414
Total Number of Filled Positions	304	329	329

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 308,392,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	170,323,000	28,591,000		198,914,000
ADVANCED EDUCATION PROGRAM		1,786,000		1,786,000
RESEARCH PROGRAM		11,509,000	100,000	11,609,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,728,000		1,728,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	233,873,000	65,419,000	9,100,000	308,392,000
Region XII - SOCCSKSARGEN	233,873,000	65,419,000	9,100,000	308,392,000
TOTAL AGENCY BUDGET	233,873,000	65,419,000	9,100,000	308,392,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	63,550,000	21,805,000	9,000,000	94,355,000
100000100001000	General Management and Supervision	20,576,000	21,805,000	9,000,000	51,381,000
100000100002000	Administration of Personnel Benefits	42,974,000			42,974,000
Sub-total, General Administration and Support		63,550,000	21,805,000	9,000,000	94,355,000
300000000000000	Operations	170,323,000	43,614,000	100,000	214,037,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	170,323,000	28,591,000		198,914,000
310100000000000	HIGHER EDUCATION PROGRAM	170,323,000	28,591,000		198,914,000
310100100002000	Provision of Higher Education Services	170,323,000	28,591,000		198,914,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		13,295,000	100,000	13,395,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,786,000		1,786,000
320100100001000	Provision of Advanced Education Services		1,786,000		1,786,000
320200000000000	RESEARCH PROGRAM		11,509,000	100,000	11,609,000
320200100001000	Conduct of Research Services		11,509,000	100,000	11,609,000
330000000000000	OO : Community engagement increased		1,728,000		1,728,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,728,000		1,728,000
330100100001000	Provision of Extension Services		1,728,000		1,728,000
Sub-total, Operations		170,323,000	43,614,000	100,000	214,037,000
TOTAL NEW APPROPRIATIONS		P 233,873,000	P 65,419,000	P 9,100,000	P 308,392,000

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	114,999	110,238	148,087
Total Permanent Positions	114,999	110,238	148,087
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,125	6,312	7,896
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	1,260	1,315	1,974
Honoraria	1,115	1,115	1,115
Mid-Year Bonus - Civilian	8,239	9,187	12,341
Year End Bonus	8,904	9,187	12,341
Cash Gift	1,279	1,315	1,645
Productivity Enhancement Incentive	1,292	1,315	1,645
Step Increment		275	370
Collective Negotiation Agreement	1,188		
Total Other Compensation Common to All	29,726	30,345	39,651
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	13	13
Lump-sum for filling of Positions - Civilian		19,253	35,720
Other Personnel Benefits	8,122		
Total Other Compensation for Specific Groups	8,136	19,266	35,733
Other Benefits			
Retirement and Life Insurance Premiums	12,810	13,229	17,771
PAG-IBIG Contributions	306	315	395
PhilHealth Contributions	861	998	1,565
Employees Compensation Insurance Premiums	305	315	395
Terminal Leave	2,272	2,515	7,254
Total Other Benefits	16,554	17,372	27,380
Non-Permanent Positions	793	793	793
TOTAL PERSONNEL SERVICES	170,208	178,014	251,644
Maintenance and Other Operating Expenses			
Travelling Expenses	3,585	7,598	8,476
Training and Scholarship Expenses	32,831	9,210	9,476
Supplies and Materials Expenses	4,727	12,647	16,024
Utility Expenses	3,910	7,286	8,556
Communication Expenses	592	4,210	4,250
Survey, Research, Exploration and Development Expenses	450	450	250
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	115	115
Professional Services	3,638	8,588	7,390
Repairs and Maintenance	364	4,623	7,809
Taxes, Insurance Premiums and Other Fees	80	141	141
Labor and Wages		100	100

Other Maintenance and Operating Expenses			
Advertising Expenses	105	227	47
Printing and Publication Expenses	380	634	725
Representation Expenses	885	1,475	1,363
Transportation and Delivery Expenses	16	180	150
Membership Dues and Contributions to Organizations	240	390	475
Subscription Expenses	90	142	72
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	52,008	58,016	65,419
TOTAL CURRENT OPERATING EXPENDITURES	222,216	236,030	317,063
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	86,410	118,500	
Machinery and Equipment Outlay	1,000	18,055	
Transportation Equipment Outlay			9,100
TOTAL CAPITAL OUTLAYS	87,410	136,555	9,100
GRAND TOTAL	309,626	372,585	326,163

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 employed in jobs related to their undergraduate	65%	80%
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs applied for patenting	8	9
Number of R&D outputs patented or commercialized	8	8
Number of R&D outputs adopted by the industry	1	3
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of students in priority programs awarded financial aid	10% (660)	19% (2,205)
Percentage change of students awarded financial aide who completed their degrees	5% (21)	7% (150)
Community engagement increased		
1. Percentage change in number of partnership with; (a) LGUs;(b) Industry; small and medium enterprise; (c) Local entrepreneurs; (d) Other national agency engage in developing, implementing or using new technologies relevant to agro-industrial	(a) 17(b) 4(c) 45(d) 23	(a) 104 (b) 22 (c) 273 (d) 146
2. Number of poor beneficiaries (households) or technology transfer/extension programs & activities leading to livelihood improvement	1500	1610

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Percentage of programs accredited levels 1-3	65%	84%
Average passing percentage in licensure examination	50%	51.98%
Percentage of graduates who finished academic program according to the prescribe timeframe	97%	93.60%
Percentage of graduates on mandated or priority program	65%	70.45%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Percentage of graduates on mandated or priority program	90%	100%
Percentage of students who rate timeliness of education as good or better	75%	96.67%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research projects conducted on schedule	10	10
Number of research outputs published in a referred journal/submitted for patenting/copyrighting in the national library	6	7
Number of research outputs presented in local, regional, national and international.		0
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of persons trained weighted by length of training	1700	1703
Percentage of trainees/clients who rate services rendered as good or better	95%	96.45%
Number of persons provided with technical advice	400	545

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	40%	38%	40%
2. Percentage of graduates (2 years prior) that are employed	50%	40%	55%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	60%	50%	81%
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)	1%	0	8%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	15%	0	17%
c. producing technologies for commercialization or livelihood improvement	1%	0	1%

d. whose research work resulted in an extension program	2%	0	2%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	60%	50%	65%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	5	7
Output Indicators			
1. Number of research outputs completed within the year	15	10	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	0	5%
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	7	5	8
Output Indicators			
1. Number of trainees weighted by the length of training	1700	1700	1750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	0	6
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	95%	95%

O.4. UNIVERSITY OF SOUTHERN MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	616,448	613,227	509,772
General Fund	616,448	613,227	509,772
Automatic Appropriations	29,536	32,448	36,596
Retirement and Life Insurance Premiums	29,536	32,448	36,596
Budgetary Adjustment(s)	17,080		
Transfer(s) from: Pension and Gratuity Fund	17,080		
Total Available Appropriations	663,064	645,675	546,368
Unused Appropriations	(61,059)		
Unreleased Appropriation	(22,032)		
Unobligated Allotment	(39,027)		
TOTAL OBLIGATIONS	602,005	645,675	546,368

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	117,588,000	113,190,000	153,572,000
Regular	117,588,000	113,190,000	153,572,000
PS	94,598,000	88,354,000	128,148,000
MOOE	22,990,000	24,836,000	25,424,000
Support to Operations	9,615,000	9,850,000	10,201,000
Regular	9,615,000	9,850,000	10,201,000
PS	9,388,000	9,518,000	9,863,000
MOOE	227,000	332,000	338,000
Operations	359,854,000	522,635,000	382,595,000
Regular	359,854,000	348,542,000	382,595,000
PS	282,780,000	312,065,000	353,800,000
MOOE	77,074,000	36,477,000	25,795,000
CO			3,000,000
Projects / Purpose		174,093,000	
CO		174,093,000	
Projects / Purpose	114,948,000		
CO	114,948,000		
TOTAL AGENCY BUDGET	602,005,000	645,675,000	546,368,000
Regular	487,057,000	471,582,000	546,368,000
PS	386,766,000	409,937,000	491,811,000
MOOE	100,291,000	61,645,000	51,557,000
CO			3,000,000
Projects / Purpose	114,948,000	174,093,000	
CO	114,948,000	174,093,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	739	739	739
Total Number of Filled Positions	654	668	668

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 509,772,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	3,000,000	301,227,000
ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	455,215,000	51,557,000	3,000,000	509,772,000
Region XII - SOCCSKSARGEN	455,215,000	51,557,000	3,000,000	509,772,000
TOTAL AGENCY BUDGET	455,215,000	51,557,000	3,000,000	509,772,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	122,860,000	25,424,000		148,284,000
100000100001000	General Management and Supervision	64,493,000	25,424,000		89,917,000
100000100002000	Administration of Personnel Benefits	58,367,000			58,367,000
Sub-total, General Administration and Support		122,860,000	25,424,000		148,284,000
200000000000000	Support to Operations	9,124,000	338,000		9,462,000
200000100001000	Auxiliary Services	9,124,000	338,000		9,462,000
Sub-total, Support to Operations		9,124,000	338,000		9,462,000
300000000000000	Operations	323,231,000	25,795,000	3,000,000	352,026,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	286,579,000	11,648,000	3,000,000	301,227,000
310100000000000	HIGHER EDUCATION PROGRAM	286,579,000	11,648,000	3,000,000	301,227,000
310100100002000	Provision of Higher Education Services	286,579,000	11,648,000	3,000,000	301,227,000

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	35,576,000	12,842,000		48,418,000
320100000000000	ADVANCED EDUCATION PROGRAM	29,668,000	988,000		30,656,000
320100100001000	Provision of Advanced Education Services	29,668,000	988,000		30,656,000
320200000000000	RESEARCH PROGRAM	5,908,000	11,854,000		17,762,000
320200100001000	Conduct of Research Services	5,908,000	11,854,000		17,762,000
330000000000000	00 : Community engagement increased	1,076,000	1,305,000		2,381,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,076,000	1,305,000		2,381,000
330100100001000	Provision of Extension Services	1,076,000	1,305,000		2,381,000
Sub-total, Operations		323,231,000	25,795,000	3,000,000	352,026,000
TOTAL NEW APPROPRIATIONS		P 455,215,000	P 51,557,000	P 3,000,000	P 509,772,000

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	257,693	270,397	304,970
Total Permanent Positions	257,693	270,397	304,970
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,928	15,264	16,032
Representation Allowance	342	282	342
Transportation Allowance	342	282	342
Clothing and Uniform Allowance	3,110	3,180	4,008
Honoraria	3,105	3,105	3,105
Mid-Year Bonus - Civilian	20,512	22,532	25,414
Year End Bonus	20,512	22,532	25,414
Cash Gift	3,110	3,180	3,340
Productivity Enhancement Incentive	3,110	3,180	3,340
Step Increment		677	762
Collective Negotiation Agreement	3,836		
Total Other Compensation Common to All	72,907	74,214	82,099
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	562
Lump-sum for filling of Positions - Civilian		18,769	47,905
Total Other Compensation for Specific Groups	562	19,331	48,467

Other Benefits			
Retirement and Life Insurance Premiums	29,536	32,448	36,596
PAG-IBIG Contributions	745	762	801
PhilHealth Contributions	2,002	2,313	3,128
Employees Compensation Insurance Premiums	745	762	801
Loyalty Award - Civilian		882	
Terminal Leave	18,787	4,759	10,462
Total Other Benefits	51,815	41,926	51,788
Non-Permanent Positions	3,789	4,069	4,487
TOTAL PERSONNEL SERVICES	386,766	409,937	491,811
Maintenance and Other Operating Expenses			
Travelling Expenses	2,049	3,868	3,997
Training and Scholarship Expenses	58,472	14,585	3,676
Supplies and Materials Expenses	3,835	6,292	6,482
Utility Expenses	11,499	10,991	11,341
Communication Expenses	575	543	558
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	95	95
Professional Services	424	339	339
General Services	5,124	4,524	4,524
Repairs and Maintenance	2,128	3,779	3,893
Financial Assistance/Subsidy	13,838	13,626	13,626
Taxes, Insurance Premiums and Other Fees	304	936	936
Other Maintenance and Operating Expenses			
Representation Expenses	1,280	1,450	1,473
Membership Dues and Contributions to Organizations	163	158	158
Subscription Expenses	4	3	3
Other Maintenance and Operating Expenses	470	456	456
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	100,291	61,645	51,557
TOTAL CURRENT OPERATING EXPENDITURES	487,057	471,582	543,368
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	74,448	169,093	
Machinery and Equipment Outlay	13,000	5,000	3,000
Other Property Plant and Equipment Outlay	27,500		
TOTAL CAPITAL OUTLAYS	114,948	174,093	3,000
GRAND TOTAL	602,005	645,675	546,368

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 number of graduates tracked who are employed in jobs related to their undergraduate programs	5% (2,692)	

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:		
a. Applied for patenting	a) -	a) -
b. Patented or commercialized	b) 2	b) 2
c.Adopted by the industry	c) 1	c) -
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with:a. LGUs;b. Industry; small & medium enterprises c. Local entrepreneurs; d. Other national	a) 6 b) - c) - d) 6	
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	3,429	
Community engagement increased		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates in mandated and programs		
Total number of graduates in mandated programs	2843	3337
Percentage (cumulative) of accredited programs to total number of programs		
Percentage (cumulative) of accredited programs to total number of programs	97%	95%
Percentage of graduates who finished their academic programs according to the prescribed timeframe		
Percentage of graduates who finished their academic programs according to the prescribed time frame	89%	85.64%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates in mandated programs		
Total number of graduates in mandated programs	121	104
Percentage of graduates who engaged in employment within 1 year of graduation		
Percentage of graduates who engaged in employment within 1 year of graduation	96%	100%
Percentage of students who rate timeliness of education delivery as better or beyond		
Percentage of students who rate timeliness of education delivery as better or beyond	95.6%	100%
MFO 3: RESEARCH SERVICES		
Number of research studies completed in the last three years		
Number of research studies completed in the last three years	47	77
Percentage of research outputs published in a recognized refereed journal in the last 3 years		
Percentage of research outputs published in a recognized refereed journal in the last 3 years	40%	28.57%
Percentage of research projects completed on schedule		
Percentage of research projects completed on schedule	100%	100%
Percentage of research output published in a recognize referred journal/submitted for patenting		
Percentage of research output published in a recognize referred journal/submitted for patenting		
Percentage of projects completed within the original timeframe		
Percentage of projects completed within the original timeframe		
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained and or/given technical services		
Number of persons trained and or/given technical services	4,300	4,619

Percentage of trainees/clients who rate services rendered as satisfactory and beyond		
Percentage of trainees/clients who rate services rendered as satisfactory and beyond	97%	100%
Percentage of persons given training/technical services who rate timeliness of service delivery as better and beyond		
Percentage of persons given training/technical services who rate timeliness of service delivery as better and beyond	97%	100%

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	30%	30%	30%
2. Percentage of graduates (2 years prior) that are employed	80%	80%	80%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	50%	50%	50%
2. Percentage of undergraduate programs with accreditation	70%	70%	70%
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)	10%	10%	10%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10%	10%	10%
c. producing technologies for commercialization or livelihood improvement	10%	10%	
d. whose research work resulted in an extension program	10%	10%	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	10%	10%	10%
2. Percentage of accredited graduate programs	50%	50%	50%
RESEARCH PROGRAM			
Outcome Indicators			
Output Indicators			
1. Number of research outputs completed within the year	5	5	5
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%	10%
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	5	5	5
Output Indicators			
1. Number of trainees weighted by the length of training	2200	2200	2200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	80%	80%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION XII - SOCCSKSARGEN				
A.1. COTABATO CITY STATE POLYTECHNIC COLLEGE	P 115,652,000	P 13,445,000		P 129,097,000
A.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	119,486,000	46,759,000		166,245,000
A.3. SULTAN KUDARAT STATE UNIVERSITY	233,873,000	65,419,000	9,100,000	308,392,000
A.4. UNIVERSITY OF SOUTHERN MINDANAO	455,215,000	51,557,000	3,000,000	509,772,000
Sub Total, REGION XII - SOCCSKSARGEN	924,226,000	177,180,000	12,100,000	1,113,506,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 924,226,000	P 177,180,000	P 12,100,000	P 1,113,506,000

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	149,008	180,451	212,025
General Fund	149,008	180,451	212,025
Automatic Appropriations	4,134	3,566	5,234
Retirement and Life Insurance Premiums	4,134	3,566	5,234
Continuing Appropriations	11,362		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,355		
Unobligated Releases for MOOE R.A. No. 10717	10,007		
Budgetary Adjustment(s)	10,935		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,459		
Pension and Gratuity Fund	1,476		
Total Available Appropriations	175,439	184,017	217,259
Unused Appropriations	(5,320)		
Unreleased Appropriation	(2,403)		
Unobligated Allotment	(2,917)		
TOTAL OBLIGATIONS	170,119	184,017	217,259

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	23,289,000	20,256,000	27,748,000
Regular	23,289,000	20,256,000	27,748,000
PS	16,399,000	13,563,000	20,939,000
MOOE	6,890,000	6,693,000	6,809,000
Support to Operations	221,000	228,000	40,014,000
Regular	221,000	228,000	26,284,000
MOOE	221,000	228,000	26,284,000

Projects / Purpose			13,730,000
CO			13,730,000
Operations	88,221,000	163,533,000	149,497,000
Regular	88,221,000	39,439,000	93,905,000
PS	35,892,000	35,462,000	50,434,000
MOOE	52,329,000	3,977,000	43,471,000
Projects / Purpose		124,094,000	55,592,000
CO		124,094,000	55,592,000
Projects / Purpose	58,388,000		
CO	58,388,000		
TOTAL AGENCY BUDGET	170,119,000	184,017,000	217,259,000
Regular	111,731,000	59,923,000	147,937,000
PS	52,291,000	49,025,000	71,373,000
MOOE	59,440,000	10,898,000	76,564,000
Projects / Purpose	58,388,000	124,094,000	69,322,000
CO	58,388,000	124,094,000	69,322,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	134	134	134
Total Number of Filled Positions	127	127	127

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 212,025,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
ADVANCED EDUCATION PROGRAM		442,000		442,000
RESEARCH PROGRAM		419,000		419,000
TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	66,139,000	76,564,000	69,322,000	212,025,000
Region XIII - CARAGA	66,139,000	76,564,000	69,322,000	212,025,000
TOTAL AGENCY BUDGET	66,139,000	76,564,000	69,322,000	212,025,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	19,820,000	6,809,000		26,629,000
100000100001000	General Management and Supervision	13,059,000	6,809,000		19,868,000
100000100002000	Administration of Personnel Benefits	6,761,000			6,761,000
Sub-total, General Administration and Support		19,820,000	6,809,000		26,629,000
200000000000000	Support to Operations		26,284,000	13,730,000	40,014,000
200000100001000	Auxiliary Services		26,284,000		26,284,000
	Project(s)				
	Locally-Funded Project(s)			13,730,000	13,730,000
200000200002000	Rehabilitation of Track and Field (Phase II)			13,730,000	13,730,000
Sub-total, Support to Operations			26,284,000	13,730,000	40,014,000
300000000000000	Operations	46,319,000	43,471,000	55,592,000	145,382,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	46,319,000	41,887,000	55,592,000	143,798,000
310100000000000	HIGHER EDUCATION PROGRAM	46,319,000	41,887,000	55,592,000	143,798,000
310100100001000	Provision of Higher Education Services	46,319,000	41,887,000		88,206,000
	Project(s)				
	Locally-Funded Project(s)			55,592,000	55,592,000
310100200005000	Upgrading of School and Laboratory Buildings and Purchase of Equipment and Facilities			55,592,000	55,592,000

320000000000000	OO : Higher education research improved to promote economic productivity and innovation		861,000		861,000
320100000000000	ADVANCED EDUCATION PROGRAM		442,000		442,000
320100100001000	Provision of Advanced Higher Education Services		442,000		442,000
320200000000000	RESEARCH PROGRAM		419,000		419,000
320200100001000	Conduct of Research Services		419,000		419,000
330000000000000	OO : Community engagement increased		723,000		723,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		723,000		723,000
330100100001000	Provision of Extension Services		723,000		723,000
Sub-total, Operations		46,319,000	43,471,000	55,592,000	145,382,000
TOTAL NEW APPROPRIATIONS		P 66,139,000	P 76,564,000	P 69,322,000	P 212,025,000

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	36,208	29,718	43,612
Total Permanent Positions	36,208	29,718	43,612
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,016	2,016	3,048
Representation Allowance	217	168	168
Transportation Allowance	201	168	168
Clothing and Uniform Allowance	525	420	762
Honoraria	24	97	622
Mid-Year Bonus - Civilian	2,389	2,476	3,635
Year End Bonus	2,294	2,476	3,635
Cash Gift	420	420	635
Productivity Enhancement Incentive	420	420	635
Performance Based Bonus	1,188		
Step Increment		74	109
Total Other Compensation Common to All	9,694	8,735	13,417
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	70	203	122
Lump-sum for filling of Positions - Civilian		6,072	2,226
Other Personnel Benefits	1,099		840
Anniversary Bonus - Civilian			225
Total Other Compensation for Specific Groups	1,169	6,275	3,413

Other Benefits			
Retirement and Life Insurance Premiums	4,100	3,566	5,234
PAG-IBIG Contributions	101	101	152
PhilHealth Contributions	260	292	529
Employees Compensation Insurance Premiums	101	101	152
Terminal Leave	392		4,535
Total Other Benefits	4,954	4,060	10,602
Non-Permanent Positions	266	237	329
TOTAL PERSONNEL SERVICES	52,291	49,025	71,373
Maintenance and Other Operating Expenses			
Travelling Expenses	2,236	1,094	4,169
Training and Scholarship Expenses	50,297	1,017	11,104
Supplies and Materials Expenses	1,824	1,563	9,418
Utility Expenses	789	1,037	7,821
Communication Expenses	128	128	206
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	185	185
Professional Services	365	481	19,214
General Services	2,664	2,962	6,985
Repairs and Maintenance	435	1,540	15,611
Taxes, Insurance Premiums and Other Fees	486	467	1,054
Other Maintenance and Operating Expenses			
Advertising Expenses	28	96	71
Printing and Publication Expenses		104	431
Representation Expenses	16	42	30
Transportation and Delivery Expenses		18	80
Rent/Lease Expenses		61	60
Membership Dues and Contributions to Organizations	64	63	105
Subscription Expenses		40	20
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	59,440	10,898	76,564
TOTAL CURRENT OPERATING EXPENDITURES	111,731	59,923	147,937
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	57,398	119,094	69,322
Machinery and Equipment Outlay	990	5,000	
TOTAL CAPITAL OUTLAYS	58,388	124,094	69,322
GRAND TOTAL	170,119	184,017	217,259

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/national average percentage passing in board programs covered by the SUC	78%	64%
Percentage change in graduates tract who are employed in jobs related to their undergraduate	82.39%	84.52%
Percentage change in number of graduates in priority programs	94.92%	98.87%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	30%	36%
Percentage change of students awarded financial aid who completed their degrees	33.02%	43.71%
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 industry/small and medium enterprises/LGU/Community-based Organizations and/or	a) 1	2
b) Applied in course instruction	b) 2	3
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	3	4
Number of faculty engaged in research work applied in any of the following;		
a) Pursuing advanced research degree programs (Ph.D)or	a) 6	8
b) Publishing investigative, or basic and applied scientific research) or	b) 12	13
c) Producing technologies for commercialization or livelihood improvement	c) 1	1
Community engagement increased		
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	3	4
Number of poor beneficiaries of technology transfer/extension programs and activities leading livelihood improvement	3	38

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates that are in mandated and priority courses		
Total number of graduates that are in mandated and priority courses	318	521
Percentage of total graduates that are in priority courses		
Percentage of total graduates that are in priority courses	100%	100%
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC		
Average passing percentage of licensure exams by the SUC graduates/national average percentage passing across all disciplines covered by the SUC	78%	64%
Percentage of programs accredited at Level 1-4		
Percentage of programs accredited at: Level 1-4	100%	100%

Percentage of graduates who finished academic program according to the prescribed timeframe		
Percentage of graduates who finished academic program according to the prescribed timeframe	94.92%	98.87%
Percentage of students who rate timeliness of education delivery/supervision as good or better		
Percentage of students who rate timeliness of education delivery/supervision as good or better	85%	88.8%
MFO 2: RESEARCH SERVICES		
Number of studies completed in the last three (3) years		
Number of studies completed in the last three (3) years	11	13
Percentage of research outputs presented in local, regional, national or international fora		
Percentage of research outputs presented in local, regional, national or international fora	100%	100%
Percentage of research projects completed within the original timeframe		
Percentage of research projects completed within the original timeframe	100%	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by length of training		
Number of persons trained weighted by length of training	800	896
Number of persons trained weighted by length of training		
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better		
Percentage of persons given training or advisory services who rate timeliness of service deliver as good or better	99%	99.36%
Percentage of trainees/clients who rate services rendered as good or better		
Percentage of trainees/clients who rate services rendered as good or better	99%	99.20%
MFO 4: ADVANCED HIGHER EDUCATION SERVICES		
Number of enrolment in mandated programs		
Number of enrolment in mandated programs	35	52
Number of graduates in mandated programs		
Number of graduates in mandated programs	5	6
Percentage of students who rate timeliness of education delivery/supervision as good or better		
Percentage of students who rate timeliness of education delivery/supervision as good or better	14.29%	15.79%

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%	45%	101% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	93%	84.52%	95%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	99%
2. Percentage of undergraduate programs with accreditation	100%	100%	75%
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	3	3	4
Output Indicators			
1. Number of research outputs completed within the year	15	10	25
2. Percentage of research outputs presented in national, regional, and international forums within the year	100%	100%	100%
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	6
Output Indicators			
1. Number of trainees weighted by the length of training	3500	870	3525
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	8	16
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	98.84%	100%
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)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	100%	85.71%	100%
c. producing technologies for commercialization or livelihood improvement			30%
d. whose research work resulted in an extension program			30%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	116%	100%	100%
2. Percentage of accredited graduate programs	28%	28%	100%

Q.2. CARAGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	244,269	308,952	374,158
General Fund	244,269	308,952	374,158
Automatic Appropriations	12,266	12,589	14,012
Retirement and Life Insurance Premiums	12,266	12,589	14,012

Continuing Appropriations	25,435		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,386		
Unobligated Releases for MOOE R.A. No. 10717	23,049		
Budgetary Adjustment(s)	36,089		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	31,841		
Pension and Gratuity Fund	4,248		
Total Available Appropriations	318,059	321,541	388,170
Unused Appropriations	(19,430)		
Unreleased Appropriation	(1,952)		
Unobligated Allotment	(17,478)		
TOTAL OBLIGATIONS	298,629	321,541	388,170

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	44,234,000	50,903,000	66,910,000
Regular	44,234,000	50,903,000	66,910,000
PS	24,589,000	20,947,000	27,040,000
MOOE	19,645,000	29,956,000	39,870,000
Support to Operations		8,000,000	
Projects / Purpose		8,000,000	
CO		8,000,000	
Operations	189,690,000	262,638,000	321,260,000
Regular	189,690,000	149,544,000	161,260,000
PS	131,078,000	131,577,000	150,362,000
MOOE	58,612,000	17,967,000	10,898,000
Projects / Purpose		113,094,000	160,000,000
CO		113,094,000	160,000,000
Projects / Purpose	64,705,000		
MOOE	526,000		
CO	64,179,000		
TOTAL AGENCY BUDGET	298,629,000	321,541,000	388,170,000
Regular	233,924,000	200,447,000	228,170,000
PS	155,667,000	152,524,000	177,402,000
MOOE	78,257,000	47,923,000	50,768,000
Projects / Purpose	64,705,000	121,094,000	160,000,000
MOOE	526,000		
CO	64,179,000	121,094,000	160,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	306	306	306
Total Number of Filled Positions	288	293	293

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..... .....P 374,158,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000	305,743,000
ADVANCED EDUCATION PROGRAM	30,000	345,000		375,000
RESEARCH PROGRAM	100,000	1,863,000		1,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000		703,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	163,390,000	50,768,000	160,000,000	374,158,000
Region XIII - CARAGA	163,390,000	50,768,000	160,000,000	374,158,000
TOTAL AGENCY BUDGET	163,390,000	50,768,000	160,000,000	374,158,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	25,504,000	39,870,000		65,374,000
100000100001000	General Management and Supervision	18,163,000	39,870,000		58,033,000
100000100002000	Administration of Personnel Benefits	7,341,000			7,341,000
Sub-total, General Administration and Support		25,504,000	39,870,000		65,374,000

300000000000000	Operations	137,886,000	10,898,000	160,000,000	308,784,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	137,658,000	8,085,000	160,000,000	305,743,000
310100000000000	HIGHER EDUCATION PROGRAM	137,658,000	8,085,000	160,000,000	305,743,000
310100100002000	Provision of Higher Education Services	137,658,000	8,085,000		145,743,000
	Project(s)				
	Locally-Funded Project(s)			160,000,000	160,000,000
310100200007000	Construction of College of Engineering and Information Technology Complex			70,000,000	70,000,000
310100200010000	Construction of New State-of-the-Art University Library			70,000,000	70,000,000
310100200011000	Construction of Multi-Purpose Building (CAS)			20,000,000	20,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	130,000	2,208,000		2,338,000
320100000000000	ADVANCED EDUCATION PROGRAM	30,000	345,000		375,000
320100100001000	Provision of Advanced Education Services	30,000	345,000		375,000
320200000000000	RESEARCH PROGRAM	100,000	1,863,000		1,963,000
320200100001000	Conduct of Research Services	100,000	1,863,000		1,963,000
330000000000000	OO : Community engagement increased	98,000	605,000		703,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	605,000		703,000
330100100001000	Provision of Extension Services	98,000	605,000		703,000
Sub-total, Operations		137,886,000	10,898,000	160,000,000	308,784,000
TOTAL NEW APPROPRIATIONS		P 163,390,000	P 50,768,000	P 160,000,000	P 374,158,000

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	99,270	104,904	116,762
Total Permanent Positions	99,270	104,904	116,762

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,503	6,888	7,032
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,190	1,435	1,758
Honoraria	4,154	680	4,154
Overtime Pay	911		
Mid-Year Bonus - Civilian	7,701	8,742	9,730
Year End Bonus	7,850	8,742	9,730
Cash Gift	1,355	1,435	1,465
Productivity Enhancement Incentive	1,351	1,435	1,465
Performance Based Bonus	3,167		
Step Increment		263	292
Collective Negotiation Agreement	1,623		
Total Other Compensation Common to All	36,141	29,956	35,962
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	393	211	232
Lump-sum for filling of Positions - Civilian		2,568	5,951
Other Personnel Benefits	3,724		
Anniversary Bonus - Civilian	711		
Total Other Compensation for Specific Groups	4,828	2,779	6,183
Other Benefits			
Retirement and Life Insurance Premiums	12,266	12,589	14,012
PAG-IBIG Contributions	319	344	352
PhilHealth Contributions	880	1,025	1,349
Employees Compensation Insurance Premiums	328	344	352
Loyalty Award - Civilian	225		
Terminal Leave	686		1,390
Total Other Benefits	14,704	14,302	17,455
Non-Permanent Positions	724	583	1,040
TOTAL PERSONNEL SERVICES	155,667	152,524	177,402
Maintenance and Other Operating Expenses			
Travelling Expenses	3,841	3,675	3,451
Training and Scholarship Expenses	50,988	7,246	2,726
Supplies and Materials Expenses	2,787	8,526	10,340
Utility Expenses	3,127	8,105	16,845
Communication Expenses	808	947	833
Awards/Rewards and Prizes	26	225	107
Survey, Research, Exploration and Development Expenses	14	225	65
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	607	300	249
Professional Services	2,143	2,941	2,494
General Services	4,997	5,607	5,445
Repairs and Maintenance	4,113	5,115	2,979
Taxes, Insurance Premiums and Other Fees	1,465	2,017	2,048
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,255	595	790
Representation Expenses	2,603	2,087	2,073
Transportation and Delivery Expenses		5	2
Rent/Lease Expenses		98	90
Membership Dues and Contributions to Organizations	7	9	7
Subscription Expenses	2	200	200
Other Maintenance and Operating Expenses			24
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	78,783	47,923	50,768
TOTAL CURRENT OPERATING EXPENDITURES	234,450	200,447	228,170

Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		8,000	
Buildings and Other Structures	62,471	103,094	160,000
Machinery and Equipment Outlay	1,708	10,000	
TOTAL CAPITAL OUTLAYS	64,179	121,094	160,000
GRAND TOTAL	298,629	321,541	388,170

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		
PI. 1 Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	101% (of NPR)	124%
PI. 2 Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	10%	
PI. 3 Percentage change in number of graduates in priority programs	5%	45.55%
Access of deserving but poor students to quality tertiary education increased		
PI. 1 Percentage change in number of students in priority programs awarded financial aid	3%	13.26%
PI. 2 Percentage change of students awarded financial aid who completed their degrees	1%	31.69%
Higher education research improved to promote economic productivity and innovation		
PI. 1 Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises/LGU/community-based Organizations	a. 2	12
b. Applied in course instructions	b. 2	2
PI 2. Number of research and development outputs in the field of agro-industrial technology* published in CHED referred journals	2	3
PI 3. Number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D)or	a. 1	15
b. Publishing (investigative, or basic and applied scientific research) or	b. 3	25
Producing technologies for commercialization or livelihood improvement	c. 2	9

Community engagement increased		
PI 1. Number of partnerships with LGUs, industry, small and medium enterprises, and local enterpreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	2	3
PI 2. Number of poor beneficiaries* of technology transfer / extension programs and activities leading to livelihood improvement	2	280

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total number of graduates	500	1056
Ave passing % of licensure exams by the SUC graduates/ national ave % passing across all disciplines covered by the SUC	101% (of NPR)	124%
Percentage of programs accredited by at: :Level 1, Level 2, Level 3, Level 4	40%	52%
Percentage of graduates who finished academic program according to the prescribed timeframe	30%	52.08%
MFO 2: ADVANCED EDUCATION SERVICES		
% increase in the number of graduates		
Total number of graduates	10	11
Percentage of graduates engaged in employment within 6 months of graduation	80%	110%
Percentage of students who rate timeliness of education delivery/supervision as good/better	80%	98.07%
MFO 3: RESEARCH SERVICES		
Number of research outputs published		
No. of research studies completed	6	15
Percentage of research projects completed	50%	80%
% of research projects completed in the last 3 3 years. For Levels 1-2 SUCs: % of research output presented in local, regional, national or international fora. For Levels 3-4 SUCs: % of research outputs published in a recognized journal or submitted for patenting or patented		
Percentage of research projects completed within the original project timeframe	50%	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of clients served with technical advice		
No. of persons provided with technical advice	1220	1814
Percentage of clients who rate the advisory services as good or better	60%	94.05%
Percentage of requests for technical advice that are responded to within 3 days	60%	86.38%

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	30%	25%	101% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	60%	60%	60%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	50%	50%	50%
2. Percentage of undergraduate programs with accreditation	10%	10%	10%
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)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10%	10%	10%
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	60%	60%	60%
2. Percentage of accredited graduate programs	10%	10%	10%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	5
Output Indicators			
1. Number of research outputs completed within the year	55	50	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	40%	50%
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	1000	1000	1000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	70%	70%	70%

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	314,086	272,088	557,114
General Fund	314,086	272,088	557,114
Automatic Appropriations	14,918	13,067	18,014
Retirement and Life Insurance Premiums	14,918	13,067	18,014
Continuing Appropriations	15,865		
Unobligated Releases for Capital Outlays R.A. No. 10717	14,077		
Unobligated Releases for MOOE R.A. No. 10717	1,788		
Budgetary Adjustment(s)	22,491		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,996		
Pension and Gratuity Fund	2,495		
Total Available Appropriations	367,360	285,155	575,128
Unused Appropriations	(16,524)		
Unreleased Appropriation	(8,709)		
Unobligated Allotment	(7,815)		
TOTAL OBLIGATIONS	350,836	285,155	575,128

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	56,700,000	61,007,000	82,332,000
Regular	56,700,000	61,007,000	82,332,000
PS	45,992,000	39,030,000	56,713,000
MOOE	10,708,000	21,977,000	25,619,000
Operations	225,201,000	224,148,000	492,796,000
Regular	225,201,000	164,187,000	217,796,000
PS	145,431,000	135,029,000	179,414,000
MOOE	79,770,000	29,158,000	38,382,000

Projects / Purpose		59,961,000	275,000,000
CO		59,961,000	275,000,000
Projects / Purpose	68,935,000		
CO	68,935,000		
TOTAL AGENCY BUDGET	350,836,000	285,155,000	575,128,000
Regular	281,901,000	225,194,000	300,128,000
PS	191,423,000	174,059,000	236,127,000
MOOE	90,478,000	51,135,000	64,001,000
Projects / Purpose	68,935,000	59,961,000	275,000,000
CO	68,935,000	59,961,000	275,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	466	466	466
Total Number of Filled Positions	422	422	422

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 557,114,000

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	161,050,000	23,846,000	275,000,000	459,896,000
ADVANCED EDUCATION PROGRAM	500,000	1,389,000		1,889,000
RESEARCH PROGRAM	1,500,000	7,153,000		8,653,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	5,994,000		7,494,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	218,113,000	64,001,000	275,000,000	557,114,000
Region XIII - CARAGA	218,113,000	64,001,000	275,000,000	557,114,000
TOTAL AGENCY BUDGET	218,113,000	64,001,000	275,000,000	557,114,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	53,563,000	25,619,000		79,182,000
100000100001000	General Management and Supervision	37,272,000	25,619,000		62,891,000
100000100002000	Administration of Personnel Benefits	16,291,000			16,291,000
Sub-total, General Administration and Support		53,563,000	25,619,000		79,182,000
300000000000000	Operations	164,550,000	38,382,000	275,000,000	477,932,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	161,050,000	23,846,000	275,000,000	459,896,000
310100000000000	HIGHER EDUCATION PROGRAM	161,050,000	23,846,000	275,000,000	459,896,000
310100100001000	Provision of Higher Education Services	161,050,000	23,846,000		184,896,000
	Project(s)				
	Locally-Funded Project(s)			275,000,000	275,000,000
310100200001000	Construction of Academic Buildings (Six Campuses)			220,000,000	220,000,000
310100200007000	Expansion / Improvement of Student Dormitories (Five Campuses)			55,000,000	55,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation	2,000,000	8,542,000		10,542,000
320100000000000	ADVANCED EDUCATION PROGRAM	500,000	1,389,000		1,889,000
320100100001000	Provision of Advanced Education Services	500,000	1,389,000		1,889,000
320200000000000	RESEARCH PROGRAM	1,500,000	7,153,000		8,653,000
320200100001000	Conduct of Research Services	1,500,000	7,153,000		8,653,000
330000000000000	OO : Community engagement increased	1,500,000	5,994,000		7,494,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	5,994,000		7,494,000
330100100001000	Provision of Extension Services	1,500,000	5,994,000		7,494,000
Sub-total, Operations		164,550,000	38,382,000	275,000,000	477,932,000
TOTAL NEW APPROPRIATIONS		P 218,113,000	P 64,001,000	P 275,000,000	P 557,114,000

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	130,248	108,895	150,119
Total Permanent Positions	130,248	108,895	150,119
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,155	7,944	10,128
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,665	1,655	2,532
Honoraria	396	396	3,500
Mid-Year Bonus - Civilian	8,697	9,074	12,510
Year End Bonus	9,152	9,074	12,510
Cash Gift	1,928	1,655	2,110
Productivity Enhancement Incentive	3,965	1,655	2,110
Performance Based Bonus	4,497		
Step Increment		272	376
Total Other Compensation Common to All	39,791	32,061	46,112
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	516	537	593
Lump-sum for filling of Positions - Civilian		15,844	15,409
Total Other Compensation for Specific Groups	516	16,381	16,002
Other Benefits			
Retirement and Life Insurance Premiums	14,918	13,067	18,014
PAG-IBIG Contributions	461	397	507
PhilHealth Contributions	1,203	1,145	1,832
Employees Compensation Insurance Premiums	461	397	507
Terminal Leave	2,495	347	882
Total Other Benefits	19,538	15,353	21,742
Non-Permanent Positions	1,330	1,369	2,152
TOTAL PERSONNEL SERVICES	191,423	174,059	236,127
Maintenance and Other Operating Expenses			
Travelling Expenses	4,205	9,147	9,422
Training and Scholarship Expenses	57,625	3,350	3,451
Supplies and Materials Expenses	4,859	11,334	18,109
Utility Expenses	3,586	5,736	7,583
Communication Expenses	535	670	691
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,300	1,500	1,500
Professional Services	5,350	5,079	5,079
General Services		4,118	7,440
Repairs and Maintenance	4,852	6,672	6,873
Taxes, Insurance Premiums and Other Fees	330	330	577

Other Maintenance and Operating Expenses			
Advertising Expenses	522	620	640
Printing and Publication Expenses	325	180	185
Representation Expenses	1,000	1,651	1,700
Transportation and Delivery Expenses	131	175	178
Membership Dues and Contributions to Organizations	205	185	185
Subscription Expenses	1,226	388	388
Other Maintenance and Operating Expenses	4,427		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	90,478	51,135	64,001
TOTAL CURRENT OPERATING EXPENDITURES	281,901	225,194	300,128
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	911		
Buildings and Other Structures	65,370	54,961	275,000
Machinery and Equipment Outlay		5,000	
Other Property Plant and Equipment Outlay	2,654		
TOTAL CAPITAL OUTLAYS	68,935	59,961	275,000
GRAND TOTAL	350,836	285,155	575,128

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	3%	3%
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		
a. Applied for patenting	a. 1	2
b. Patented or commercialized	b. -	0
c. Adopted by the Industry	c. 1	0
Higher education research improved to promote economic productivity and innovation		
Producing Technologies for commercialization of Livelihood Improvement		
Community engagement increased		
1. Percentage change in number of partnership with:a. LGUs,b. Industry ; small & medium enterprises c. Local entrepreneurs; and d. other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	5%	10%
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	55	60

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
no. of programs Percentage (cumulative) of accredited programs to total Percentage (cumulative) of accredited programs to total no. of programs	100%	100%
Ave passing % of licensure exams by the SUC graduates/ national ave % passing across all disciplines covered by the SUC % of programs accredited at Levels 1, 2 , 3 and 4 % of programs accredited at Levels 1, 2 , 3 and 4		
Total number of graduates in mandated and priority programs; Total number of graduates in mandated and priority programs;	1760	1816
Percentage of graduates who finish their academic programs according to the prescribed time frame Percentage of graduates who finish their academic programs according to the prescribed time frame	83%	80.17%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates in mandated and priority programs Total number of graduates in mandated and priority programs	39	36
Percentage of students who rate timeliness of education delivery/supervision as good or better Percentage of students who rate timeliness of education delivery/supervision as good or better	95%	99.23%
% of graduates engaged in employment within 6 months of graduation % of graduates engaged in employment within 6 months of graduation	90%	100%
MFO 3: RESEARCH SERVICES		
Number of research studies completed Number of research studies completed % of research projects completed in the last 3 years % of research projects completed in the last 3 years Number of research studies completed in the last 3 year Number of research studies completed in the last 3 years % of research projects completed within the original project timeframe % of research projects completed within the original project timeframe Percentage of research projects/studies conducted or completed within the original project time frame in the last 3 years Percentage of research projects/studies conducted or completed within the original project time frame in the last 3 years	164 90%	224 99%
Percentage of outputs presented in local, regional, national or international for a in the last 3 years Percentage of outputs presented in local, regional national or international for a in the last 3 year	90%	83.5%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Number of persons trained weighted by length of training; Number of persons trained weighted by length of training; No, of persons provided with technical advice	12000	12990
Percentage of trainees/clients who rate advisory rendered as good or better Percentage of trainees/clients who rate advisory as good or better	95%	98.3%

Percentage of persons provided with trainings/technical advise who rate timelines of services as good or better			
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better			
Percentage of persons provided with trainings/ technical advise who rate timeliness of services as good or better	95%	99.3%	

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	101% (of NPR)	95%	101% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	56%	56%	56%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	55%	49%	52%
2. Percentage of undergraduate programs with accreditation	58%	70%	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)			
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	70%	60%	70%
c. producing technologies for commercialization or livelihood improvement			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	70%	70%	80%
2. Percentage of accredited graduate programs	70%	70%	50%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	0	2
Output Indicators			
1. Number of research outputs completed within the year	25	25	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	5%	6%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	13	14

Output Indicators			
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	3	3
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	98%	98%

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	300,838	325,560	403,807
General Fund	300,838	325,560	403,807
Automatic Appropriations	11,881	11,298	14,039
Retirement and Life Insurance Premiums	11,881	11,298	14,039
Continuing Appropriations	12,348		
Unobligated Releases for Capital Outlays R.A. No. 10717	3,734		
Unobligated Releases for MOOE R.A. No. 10717	8,614		
Budgetary Adjustment(s)	4,069		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	4,069		
Total Available Appropriations	329,136	336,858	417,846
Unused Appropriations	(7,998)		
Unreleased Appropriation	(7,996)		
Unobligated Allotment	(2)		
TOTAL OBLIGATIONS	321,138	336,858	417,846

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)		(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	47,044,000	38,407,000	71,630,000
Regular	47,044,000	38,407,000	71,630,000
PS	34,421,000	18,736,000	49,419,000
MOOE	12,623,000	19,671,000	22,211,000

Operations	207,411,000	298,451,000	346,216,000
Regular	207,411,000	191,357,000	204,216,000
PS	120,768,000	134,990,000	149,245,000
MOOE	86,643,000	56,367,000	54,971,000
Projects / Purpose		107,094,000	142,000,000
CO		107,094,000	142,000,000
Projects / Purpose	66,683,000		
CO	66,683,000		
TOTAL AGENCY BUDGET	321,138,000	336,858,000	417,846,000
Regular	254,455,000	229,764,000	275,846,000
PS	155,189,000	153,726,000	198,664,000
MOOE	99,266,000	76,038,000	77,182,000
Projects / Purpose	66,683,000	107,094,000	142,000,000
CO	66,683,000	107,094,000	142,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	374	374	374
Total Number of Filled Positions	296	296	296

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 403,807,000
==========

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	136,625,000	44,695,000	142,000,000	323,320,000
ADVANCED EDUCATION PROGRAM		2,106,000		2,106,000
RESEARCH PROGRAM		5,517,000		5,517,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,653,000		2,653,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	184,625,000	77,182,000	142,000,000	403,807,000
Region XIII - CARAGA	184,625,000	77,182,000	142,000,000	403,807,000
TOTAL AGENCY BUDGET	184,625,000	77,182,000	142,000,000	403,807,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	48,000,000	22,211,000		70,211,000
100000100001000	General Management and Supervision	18,407,000	22,211,000		40,618,000
100000100002000	Administration of Personnel Benefits	29,593,000			29,593,000
Sub-total, General Administration and Support		48,000,000	22,211,000		70,211,000
300000000000000	Operations	136,625,000	54,971,000	142,000,000	333,596,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	136,625,000	44,695,000	142,000,000	323,320,000
310100000000000	HIGHER EDUCATION PROGRAM	136,625,000	44,695,000	142,000,000	323,320,000
310100100002000	Provision of Higher Education Services	136,625,000	44,695,000		181,320,000
	Project(s)				
	Locally-Funded Project(s)			142,000,000	142,000,000
310100200009000	Completion of Four (4) Storey Science Building - Main Campus			12,000,000	12,000,000
310100200010000	Repair and Improvement of Academic Building - Del Carmen Campus			30,000,000	30,000,000
310100200011000	Improvement of Dormitory - Malimono Campus			10,000,000	10,000,000
310100200012000	Improvement of Learning Resource Center (Main Campus-23,000, Del Carmen Campus-29,000) and Procurement of Lab Equipment for Training (23,000)			75,000,000	75,000,000
310100200013000	Improvement of Dormitories (Del Carmen Campus)			15,000,000	15,000,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		7,623,000		7,623,000
320100000000000	ADVANCED EDUCATION PROGRAM		2,106,000		2,106,000
320100100001000	Provision of Advanced Education Services		2,106,000		2,106,000
320200000000000	RESEARCH PROGRAM		5,517,000		5,517,000
320200100001000	Conduct of Research Services		5,517,000		5,517,000

330000000000000	00 : Community engagement increased		2,653,000		2,653,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,653,000		2,653,000
330100100001000	Provision of Extension Services		2,653,000		2,653,000
Sub-total, Operations		136,625,000	54,971,000	142,000,000	333,596,000
TOTAL NEW APPROPRIATIONS		P 184,625,000	P 77,182,000	P 142,000,000	P 403,807,000

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	101,009	94,150	116,995
Total Permanent Positions	101,009	94,150	116,995
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,712	5,568	7,104
Representation Allowance	228	108	
Transportation Allowance	228	108	
Clothing and Uniform Allowance	1,190	1,160	1,776
Honoraria	836	836	836
Overtime Pay	866		
Mid-Year Bonus - Civilian	7,539	7,846	9,750
Year End Bonus	7,539	7,846	9,750
Cash Gift	1,190	1,160	1,480
Productivity Enhancement Incentive	1,190	1,160	1,480
Performance Based Bonus	4,069		
Step Increment		236	293
Total Other Compensation Common to All	30,587	26,028	32,469
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	285	216	329
Lump-sum for filling of Positions - Civilian		17,285	28,375
Other Personnel Benefits	7,260		
Total Other Compensation for Specific Groups	7,545	17,501	28,704
Other Benefits			
Retirement and Life Insurance Premiums	11,881	11,298	14,039
PAG-IBIG Contributions	286	279	356
PhilHealth Contributions	818	917	1,421
Employees Compensation Insurance Premiums	286	279	356
Terminal Leave		429	1,218
Total Other Benefits	13,271	13,202	17,390
Non-Permanent Positions	2,777	2,845	3,106
TOTAL PERSONNEL SERVICES	155,189	153,726	198,664

Maintenance and Other Operating Expenses			
Travelling Expenses	2,183	6,980	6,944
Training and Scholarship Expenses	63,888	14,987	9,316
Supplies and Materials Expenses	4,495	13,020	15,229
Utility Expenses	7,454	8,577	9,668
Communication Expenses	1,688	1,838	2,114
Awards/Rewards and Prizes	55		
Survey, Research, Exploration and Development Expenses	100	50	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	237	210	210
Professional Services	528	3,330	3,628
General Services	7,856	13,624	15,625
Repairs and Maintenance	5,697	8,400	9,533
Taxes, Insurance Premiums and Other Fees	1,657	2,438	1,938
Other Maintenance and Operating Expenses			
Advertising Expenses	160	125	144
Printing and Publication Expenses	81	130	150
Representation Expenses	364	905	1,042
Transportation and Delivery Expenses	44	5	5
Rent/Lease Expenses	56	280	322
Membership Dues and Contributions to Organizations	84	80	83
Subscription Expenses	33	30	35
Other Maintenance and Operating Expenses	2,606	1,029	1,146
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	99,266	76,038	77,182
TOTAL CURRENT OPERATING EXPENDITURES	254,455	229,764	275,846
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	61,949	102,094	142,000
Machinery and Equipment Outlay	4,734	5,000	
TOTAL CAPITAL OUTLAYS	66,683	107,094	142,000
GRAND TOTAL	321,138	336,858	417,846

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 / national average percentage passing in board programs covered by the SUC	84%	93%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	20%	30%
Percentage change in number of graduates in priority programs	2%	42%

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5%	62%
Percentage change of students awarded financial aid who completed their degrees	4%	5%
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs pretented / commercialized / used by the industry or by other beneficiaries applied in course instruction		
a) Adopted by the industry / small and medium enterprises / LGU / community-based Organizations; and / or	a) none	1
b) Applied in Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	b) 5	2
Number of faculty engaged in research work applied in any of the following:	2	3
a) Pursuing advance research degree programs (Ph.d.) or	a) 2	3
b) Publishing (investigate, or basic and applied scientific research) or	b) none	
c) Producing technologies for commercialization of livelihood improvement	c) none	
Community engagement increased		
Number of partnerships with LGU's, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevanat to agro-industrial development	8	8
Number of poor beneficiaries of technology transfer / extension programs and activities leading livelihood improvement	15	20

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
1.1. Total number of graduates in mandated and priority programs		
Total number of graduates in mandated and priority programs	1500	1881
1.2. Average percentage passing in licensure exams by SUC graduates / national average % passing in board programs covered by SUC		
Average percentage passing in licensure exams by SUC graduates / national average % passing in board programs covered by SUC	85%	93%
1.3. Percentage of graduates who finished their academic programs according to the prescribed timeframe		
Percentage of graduates who finished their academic programs according to the prescribed time frame	85%	93%
MFO 2: ADVANCED EDUCATION SERVICES		
2.1. Total number of graduates in mandated and priority programs		
Total number of graduates in mandated and priority programs	45	108
2.2. Percentage of graduates engaged in employment after 1 year of graduation		
Percentage of graduates engaged in employment after 1 year of graduation	87%	100%
2.3. Percentage of students who rate timeliness of education delivery / supervision as good or better		
Percentage of students who rate timeliness of education delivery / supervision as good or better	96%	97%

MFO 3: RESEARCH SERVICES

3.1. Number of research studies completed in the last 3 years		
Number of research studies completed in the last 3 years	65	81
3.2. Percentage of outputs presented in local, regional national or international fora		
Percentage of outputs presented in local, regional national or international fora	87%	140%
3.3. Percentage of research projects conducted or completed on schedule		
Percentage of research projects conducted or completed on schedule	95%	97%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

4.1. Number of persons trained weighted by length of training		
Number of persons trained weighted by length of training	750	895
Percentage of trainees/clients who rate services rendered as good or better		
Percentage of trainees/clients who rate services rendered as good or better	90%	100%
4.2. Percentage of trainees/clients who rate services who rate timeliness of service delivery as good or better		
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	90%	100%

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	85%	81.51%	101% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	55%	40%	56%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	67%	65%	68%
2. Percentage of undergraduate programs with accreditation	67%	63%	68%
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 for any of the following:			
a. pursuing advanced research degree programs (Ph.D.)			
b. actively pursuing with the last three (3) years (investigate research, basic and applied scientific research, policy research, social science research)	70%	66%	72%
c. producing technologies for commercialization or livelihood improvement			
d. whose research extension work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84%	83%	85%
2. Percentage of accredited graduate programs	80%	60%	80%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	4
Output Indicators			
1. Number of research outputs completed within the year	25	22	26
2. Percentage of research outputs presented in national, regional, and international forums within the year	30%	25%	35%

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	15	10	26
Output Indicators			
1. Number of trainees weighted by the length of training	1450	1360	1500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	10	20
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	93%	90%	95%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGION XIII - CARAGA				
A.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	P 66,139,000	P 76,564,000	P 69,322,000	P 212,025,000
A.2. CARAGA STATE UNIVERSITY	163,390,000	50,768,000	160,000,000	374,158,000
A.3. SURIGAO DEL SUR STATE UNIVERSITY	218,113,000	64,001,000	275,000,000	557,114,000
A.4. SURIGAO STATE COLLEGE OF TECHNOLOGY	184,625,000	77,182,000	142,000,000	403,807,000
Sub Total, REGION XIII - CARAGA	632,267,000	268,515,000	646,322,000	1,547,104,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 632,267,000	P 268,515,000	P 646,322,000	P 1,547,104,000

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	67,651	117,678	57,309
General Fund	67,651	117,678	57,309
Automatic Appropriations	1,971	2,199	2,343
Retirement and Life Insurance Premiums	1,971	2,199	2,343
Continuing Appropriations	232		
Unobligated Releases for MOOE R.A. No. 10717	232		
Budgetary Adjustment(s)	6,607		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,623		
Pension and Gratuity Fund	2,984		
Total Available Appropriations	76,461	119,877	59,652
Unused Appropriations	(232)		
Unobligated Allotment	(232)		
TOTAL OBLIGATIONS	76,229	119,877	59,652

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	15,313,000	22,106,000	23,185,000
Regular	15,313,000	22,106,000	23,185,000
PS	11,529,000	10,040,000	10,876,000
MOOE	3,784,000	12,066,000	12,309,000
Support to Operations	212,000	542,000	1,638,000
Regular	212,000	542,000	558,000
PS	2,000	2,000	2,000
MOOE	210,000	540,000	556,000
Projects / Purpose			1,080,000
CO			1,080,000

Operations	28,237,000	97,229,000	34,829,000
Regular	28,237,000	24,581,000	28,271,000
PS	15,299,000	17,883,000	17,547,000
MOOE	12,938,000	6,698,000	10,724,000
Projects / Purpose		72,648,000	6,558,000
CO		72,648,000	6,558,000
Projects / Purpose	32,467,000		
CO	32,467,000		
TOTAL AGENCY BUDGET	76,229,000	119,877,000	59,652,000
Regular	43,762,000	47,229,000	52,014,000
PS	26,830,000	27,925,000	28,425,000
MOOE	16,932,000	19,304,000	23,589,000
Projects / Purpose	32,467,000	72,648,000	7,638,000
CO	32,467,000	72,648,000	7,638,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	53	53	53
Total Number of Filled Positions	53	53	53

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 57,309,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	16,098,000	4,839,000	6,558,000	27,495,000
ADVANCED EDUCATION PROGRAM		558,000		558,000
RESEARCH PROGRAM		1,671,000		1,671,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,656,000		3,656,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	26,082,000	23,589,000	7,638,000	57,309,000
Autonomous Region in Muslim Mindanao (ARMM)	26,082,000	23,589,000	7,638,000	57,309,000
TOTAL AGENCY BUDGET	26,082,000	23,589,000	7,638,000	57,309,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	9,982,000	12,309,000		22,291,000
100000100001000	General Management and Supervision	9,982,000	12,309,000		22,291,000
Sub-total, General Administration and Support		9,982,000	12,309,000		22,291,000
200000000000000	Support to Operations	2,000	556,000	1,080,000	1,638,000
200000100001000	Auxiliary Services	2,000	556,000		558,000
	Project(s)				
	Locally-Funded Project(s)			1,080,000	1,080,000
200000200001000	Completion of Perimeter Fencing (Phase II)			1,080,000	1,080,000
Sub-total, Support to Operations		2,000	556,000	1,080,000	1,638,000
300000000000000	Operations	16,098,000	10,724,000	6,558,000	33,380,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	16,098,000	4,839,000	6,558,000	27,495,000
310100000000000	HIGHER EDUCATION PROGRAM	16,098,000	4,839,000	6,558,000	27,495,000
310100100001000	Provision of Higher Education Services	16,098,000	4,839,000		20,937,000
	Project(s)				
	Locally-Funded Project(s)			6,558,000	6,558,000
310100200008000	Completion of Two Storey Laboratory High School Building (Phase II)			1,994,000	1,994,000
310100200009000	Completion of Two Storey College of Forestry Building (Phase II)			1,982,000	1,982,000
310100200010000	Completion of Two Storey College of Business Administration Building (Phase II)			1,982,000	1,982,000
310100200011000	Completion of Two Storey Academic Building (Phase II)			600,000	600,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		2,229,000		2,229,000
320100000000000	ADVANCED EDUCATION PROGRAM		558,000		558,000
320100100001000	Provision of Advanced Education Services		558,000		558,000

320200000000000	RESEARCH PROGRAM		1,671,000		1,671,000
320200100001000	Provision of Research Services		1,671,000		1,671,000
330000000000000	OO : Community engagement increased		3,656,000		3,656,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,656,000		3,656,000
330100100001000	Provision of Extension Services		3,656,000		3,656,000
Sub-total, Operations		16,098,000	10,724,000	6,558,000	33,380,000
TOTAL NEW APPROPRIATIONS		P 26,082,000	P 23,589,000	P 7,638,000	P 57,309,000

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	16,517	18,319	19,521
Total Permanent Positions	16,517	18,319	19,521
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,186	1,272	1,272
Representation Allowance	137	162	162
Transportation Allowance	137	162	162
Clothing and Uniform Allowance	255	265	318
Honoraria	107	167	167
Mid-Year Bonus - Civilian	1,205	1,526	1,627
Year End Bonus	1,398	1,526	1,627
Cash Gift	255	265	265
Productivity Enhancement Incentive	255	265	265
Step Increment	60	46	49
Total Other Compensation Common to All	4,995	5,656	5,914
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Other Personnel Benefits	2,305		
Total Other Compensation for Specific Groups	2,318	13	13
Other Benefits			
Retirement and Life Insurance Premiums	1,971	2,199	2,343
PAG-IBIG Contributions	59	64	64
PhilHealth Contributions	164	193	241
Employees Compensation Insurance Premiums	60	64	64
Retirement Gratuity		576	
Terminal Leave	679	576	
Total Other Benefits	2,933	3,672	2,712
Non-Permanent Positions	67	265	265
TOTAL PERSONNEL SERVICES	26,830	27,925	28,425

Maintenance and Other Operating Expenses			
Travelling Expenses	1,902	2,952	3,917
Training and Scholarship Expenses	9,513		793
Supplies and Materials Expenses	991	2,474	4,774
Utility Expenses	274	1,200	357
Communication Expenses	160	475	345
Awards/Rewards and Prizes	205	190	415
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	87		450
Professional Services	767	775	1,600
General Services	146	831	4,372
Repairs and Maintenance	108	658	590
Taxes, Insurance Premiums and Other Fees	40	200	
Labor and Wages	1,104	3,741	1,832
Other Maintenance and Operating Expenses			
Advertising Expenses	57	522	670
Printing and Publication Expenses	54	1,149	1,164
Representation Expenses	205	812	795
Transportation and Delivery Expenses	49	544	474
Rent/Lease Expenses	190	866	216
Membership Dues and Contributions to Organizations	80	565	425
Other Maintenance and Operating Expenses	1,000	1,350	400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,932	19,304	23,589
TOTAL CURRENT OPERATING EXPENDITURES	43,762	47,229	52,014
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		9,000	
Infrastructure Outlay			1,080
Buildings and Other Structures	31,467	58,648	6,558
Machinery and Equipment Outlay	1,000	5,000	
TOTAL CAPITAL OUTLAYS	32,467	72,648	7,638
GRAND TOTAL	76,229	119,877	59,652

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/ national average percentage passing in board programs covered by the SUC	47% (21%/45%)	21%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	3.07% (235)	3.00% (230)
Percentage change in number of graduates in priority courses	4.55% (230)	4.55% (230)

Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	16.66% (1,400)	16.06% (1350)
Percentage change of students awarded financial aid who completed their degrees	43% (60)	46% (65)
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 applied for patenting, patented or commercialized and adopted industry	0	0
Community engagement increased		
Percentage change in number of partnership with LGUs, industry (small and medium enterprise), local entrepreneurs, other national agency (engaged in developing, implementing or using new technologies relevant to agro-industrial development)	20% (6)	20% (6)
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	7.69% (700)	7.41% (674)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates	230	220
% of total graduates that are in priority courses	60%	60%
Ave. passing % of licensure exams by the SUC SUC graduates/ national ave % passing across all disciplines covered by the SUC	80%	80%
% of graduates who finished academic programs according to the prescibed timeframe	15%	15%
MFO 2: ADVANCED EDUCATION SERVICES		
Total number of graduates	15	15
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
No. of persons trained weighted by the length of training	10	10
No. of persons provided with technical advice	5	5
% of trainees who rate the advisory services as good or better	70%	70%
% of clients who rate the advisory services as good or better	65%	65%
% of requests for training responded to within 3 days of request	60%	60%
% of requests for technical advice that are responded to within 3 days	70%	70%
% of persons who receive training of advisory services who rate the timeliness of service delivery as good or better	3%	3%

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	25%	20%	25%
2. Percentage of graduates (2 years prior) that are employed	65%	60%	65%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	45%	40%	50%
2. Percentage of undergraduate programs with accreditation	50%	45%	50%
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:	15%	15%	15%
a. pursuing advanced research degree programs (Ph.D)	15%	10%	15%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	13%	10%	13%
c. producing technologies for commercialization or livelihood improvement	17%	15%	17%
d. whose research work resulted in an extension program	12%	10%	12%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	10%	5%	10%
2. Percentage of accredited graduate programs	5%	5%	5%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	3
Output Indicators			
1. Number of research outputs completed within the year	2	2	3
2. Percentage of research outputs presented in national, regional, and international forums within the years	2%	2%	2%
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	9	7	11
Output Indicators			
1. Number of trainees weighted by the length of training	85	75	95
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	65%	55%	65%

P.2. BASILAN STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 2019
New General Appropriations	123,998	160,894	95,603
General Fund	123,998	160,894	95,603
Automatic Appropriations	4,894	5,124	5,712
Retirement and Life Insurance Premiums	4,894	5,124	5,712
Continuing Appropriations	11,277		
Unobligated Releases for Capital Outlays R.A. No. 10717	6,329		
Unobligated Releases for MOOE R.A. No. 10717	4,948		
Budgetary Adjustment(s)	3,586		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,780		
Pension and Gratuity Fund	1,806		
Total Available Appropriations	143,755	166,018	101,315
Unused Appropriations	(6,346)		
Unreleased Appropriation	(370)		
Unobligated Allotment	(5,976)		
TOTAL OBLIGATIONS	137,409	166,018	101,315

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	27,807,000	27,142,000	34,957,000
Regular	27,807,000	27,142,000	34,957,000
PS	22,352,000	19,011,000	22,340,000
MOOE	5,455,000	8,131,000	12,617,000
Operations	72,791,000	138,876,000	66,358,000
Regular	72,791,000	62,264,000	66,358,000
PS	39,755,000	45,033,000	50,367,000
MOOE	33,036,000	17,231,000	15,991,000

Projects / Purpose		76,612,000	
CO		76,612,000	
Projects / Purpose	36,811,000		
CO	36,811,000		
TOTAL AGENCY BUDGET	137,409,000	166,018,000	101,315,000
Regular	100,598,000	89,406,000	101,315,000
PS	62,107,000	64,044,000	72,707,000
MOOE	38,491,000	25,362,000	28,608,000
Projects / Purpose	36,811,000	76,612,000	
CO	36,811,000	76,612,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	141	141	141
Total Number of Filled Positions	134	135	135

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 95,603,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	46,227,000	14,910,000		61,137,000
RESEARCH PROGRAM		552,000		552,000
TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	66,995,000	28,608,000		95,603,000
Autonomous Region in Muslim Mindanao (ARMM)	66,995,000	28,608,000		95,603,000
TOTAL AGENCY BUDGET	66,995,000	28,608,000		95,603,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	General Administration and Support	20,768,000	12,617,000		33,385,000
100000100001000	General Management and Supervision	18,319,000	12,617,000		30,936,000
100000100002000	Administration of Personnel Benefits	2,449,000			2,449,000
Sub-total, General Administration and Support		20,768,000	12,617,000		33,385,000
300000000000000	Operations	46,227,000	15,991,000		62,218,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	46,227,000	14,910,000		61,137,000
310100000000000	HIGHER EDUCATION PROGRAM	46,227,000	14,910,000		61,137,000
310100100001000	Provision of Higher Education Services	46,227,000	14,910,000		61,137,000
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		552,000		552,000
320200000000000	RESEARCH PROGRAM		552,000		552,000
320200100001000	Conduct of Research Services		552,000		552,000
330000000000000	OO : Community engagement increased		529,000		529,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		529,000		529,000
330100100001000	Provision of Extension Services		529,000		529,000
Sub-total, Operations		46,227,000	15,991,000		62,218,000
TOTAL NEW APPROPRIATIONS		P 66,995,000	P 28,608,000		P 95,603,000

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	38,827	42,700	47,600
Total Permanent Positions	38,827	42,700	47,600

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,766	3,048	3,240
Representation Allowance	137	162	162
Transportation Allowance	137	162	162
Clothing and Uniform Allowance	590	635	810
Honoraria	398	207	358
Overtime Pay	1,312		
Mid-Year Bonus - Civilian	3,191	3,559	3,967
Year End Bonus	3,035	3,559	3,967
Cash Gift	575	635	675
Productivity Enhancement Incentive	575	635	675
Step Increment		107	119
Total Other Compensation Common to All	12,716	12,709	14,135
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	10	13	133
Lump-sum for Compensation Adjustment	1,595		
Lump-sum for filling of Positions - Civilian		1,481	2,405
Other Personnel Benefits	27		
Anniversary Bonus - Civilian			405
Total Other Compensation for Specific Groups	1,632	1,494	2,943
Other Benefits			
Retirement and Life Insurance Premiums	4,750	5,124	5,712
PAG-IBIG Contributions	138	152	162
PhilHealth Contributions	379	439	583
Employees Compensation Insurance Premiums	138	152	162
Loyalty Award - Civilian	100	90	135
Terminal Leave	2,262		44
Total Other Benefits	7,767	5,957	6,798
Non-Permanent Positions	1,165	1,184	1,231
TOTAL PERSONNEL SERVICES	62,107	64,044	72,707
Maintenance and Other Operating Expenses			
Travelling Expenses	4,578	2,715	2,549
Training and Scholarship Expenses	15,402	390	366
Supplies and Materials Expenses	5,991	3,115	4,549
Utility Expenses	1,836	5,635	7,801
Communication Expenses	517	493	463
Awards/Rewards and Prizes	908	171	156
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	110	120
Professional Services	60	4,835	4,410
General Services	606	2,517	3,092
Repairs and Maintenance	792	727	684
Taxes, Insurance Premiums and Other Fees	265	396	499
Labor and Wages	4,570	2,323	2,119
Other Maintenance and Operating Expenses			
Advertising Expenses	71	22	21
Printing and Publication Expenses	28	5	5
Representation Expenses	1,770	1,229	1,154
Transportation and Delivery Expenses	49	79	74
Rent/Lease Expenses	420	422	384
Membership Dues and Contributions to Organizations	480	178	162
Other Maintenance and Operating Expenses	28		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,491	25,362	28,608
TOTAL CURRENT OPERATING EXPENDITURES	100,598	89,406	101,315

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	34,322	71,612	
Machinery and Equipment Outlay	2,489	5,000	
TOTAL CAPITAL OUTLAYS	36,811	76,612	
GRAND TOTAL	137,409	166,018	101,315

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	45%	No data
Percentage change in number of graduates tracked who are empoyed in jobs related to their undegraduate programs	75%	No data
Percentage change in number of graduates in priority programs	69%	No data
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	38.89% (450)	No data
Percentage change in number of students awarded financial aid who completed their degrees	16.07% (65)	No data
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 and medium enterprises / LGU/ Community-based organizations	1	No data
Number of R&D outputs patented/commercialized / used by the industry or by other beneficiaries: b. Applied in course instruction	1	No data
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	No data
Percentage change in number of faculty engaged in research work applied in any of the following: a.Pursuing advance research degree	0	
Percentage change in number of faculty engaged in research work applied in any of the following:b. Publishing (investigative, or basic and applied scientific research)	2%	No data
Percentage change in number of faculty engaged in research work applied in any of the following: c. Producing technologies for commercialization or livelihood improvement	1%	No data
Community engagement increased		

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Advance Higher Education		
Total number of graduates	950	1212
Percentage of total graduates that are in priority courses	68%	77%
Average Passing Percentage of Licensure Exams by SUC graduates./national average % passing across all disciplines covered by the SUCs	35%	51%
% of programs accredited at Level-1	7%	9%
% of programs accredited at Level-2	30%	30%
% of programs accredited at Level-3	7%	0%
% of graduates who finished academic program according to the prescribed timeframe	100%	100%
MFO 2: RESEARCH SERVICES		
Number of research studies completed	4	55
% of research project completed in the last 3 years	80%	100%
Percentage of research outputs presented in the last 3 years		
% of research outputs presented in local	16%	0%
% of research outputs presented in regional	57%	23%
% of research outputs presented in national	55%	23%
% of research outputs presented in international fora	22%	69%
% of research projects completed within the original project timeframe	58%	100%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Extension Services		
Number of persons trained weighted by the length of training	2	32
Number of persons provided with technical advice	5	12
% of trainees who rate the training course as good or better	95%	96%
% of clients who rate the advisory services as good or better	95%	96%
Percentage of request for technical advice that are responded to within 3 days	87%	100%
% of persons who received training or advisory services who rate timeliness of services delivery as good or better	95%	96%

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	77%	77%	50%
2. Percentage of graduates (2 years prior) with accreditation	400/928 = 43.10%	117/928 = 12.60%	85%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	65.74%	812/1235 = 65.74%	68%
2. Percentage of undergraduate programs with accreditation	72%	8/11 = 72%	54%
Higher education research improved to promote economic productivity and innovation			

RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	0	2
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	10%	0	10%
Output Indicators			
1. Number of research outputs completed within the year	18	18	8
2. Percentage of research outputs presented in national, regional, and international forums within the year	18	18	100%
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	3	3	4
Output Indicators			
1. Number of trainees weighted by the length of training	32.75%	32.75%	200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50%	50%	4
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	95%	96%

P.3. MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	3,207,881	2,839,148	3,003,829
General Fund	3,207,881	2,839,148	3,003,829
Automatic Appropriations	196,301	215,761	237,278
Retirement and Life Insurance Premiums	196,301	215,761	237,278
Continuing Appropriations	167,008		
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)	59,217		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,758		
Pension and Gratuity Fund	43,459		
Total Available Appropriations	3,630,407	3,054,909	3,241,107
Unused Appropriations	(636,325)		
Unreleased Appropriation	(616,512)		
Unobligated Allotment	(19,813)		
TOTAL OBLIGATIONS	2,994,082	3,054,909	3,241,107

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 2019 Proposed
General Administration and Support	540,956,000	636,373,000	711,700,000
Regular	540,956,000	616,373,000	711,700,000
PS	473,353,000	523,868,000	616,923,000
MOOE	67,603,000	92,505,000	94,777,000
Projects / Purpose		20,000,000	
CO		20,000,000	
Support to Operations	78,645,000	82,514,000	84,687,000
Regular	78,645,000	82,514,000	84,687,000
PS	75,958,000	79,829,000	81,941,000
MOOE	2,687,000	2,685,000	2,746,000
Operations	2,152,054,000	2,336,022,000	2,444,720,000
Regular	2,152,054,000	2,172,462,000	2,444,720,000
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		163,560,000	
MOOE		47,650,000	
CO		115,910,000	
Projects / Purpose	222,427,000		
MOOE	48,098,000		
CO	174,329,000		
TOTAL AGENCY BUDGET	2,994,082,000	3,054,909,000	3,241,107,000
Regular	2,771,655,000	2,871,349,000	3,241,107,000
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	222,427,000	183,560,000	
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

OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	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	193,635,000		193,635,000
	Region X - Northern Mindanao	10,144,000		10,144,000
	Mindanao State University - Naawan	10,144,000		10,144,000
	Autonomous Region in Muslim Mindanao (ARMM)	183,491,000		183,491,000
	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	16,145,000		16,145,000
Sub-total, General Administration and Support		584,320,000	94,777,000	679,097,000
200000000000000	Support to Operations	75,432,000	2,746,000	78,178,000
200000100001000	Auxiliary Services	75,432,000	2,746,000	78,178,000
	Region X - Northern Mindanao	3,102,000	164,000	3,266,000
	Mindanao State University - Naawan	3,102,000	164,000	3,266,000
	Autonomous Region in Muslim Mindanao (ARMM)	72,330,000	2,582,000	74,912,000
	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	1,583,000	368,000	1,951,000
Sub-total, Support to Operations		75,432,000	2,746,000	78,178,000
300000000000000	Operations	2,102,061,000	144,493,000	2,246,554,000
310000000000000	OO : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	1,978,569,000	138,568,000	2,117,137,000
310100000000000	HIGHER EDUCATION PROGRAM	1,978,569,000	138,568,000	2,117,137,000
310100100002000	Provision of Higher Education Services	1,978,569,000	138,568,000	2,117,137,000
	Region X - Northern Mindanao	57,211,000	3,365,000	60,576,000
	Mindanao State University - Naawan	57,211,000	3,365,000	60,576,000

	Autonomous Region in Muslim Mindanao (ARMM)	1,921,358,000	135,203,000	2,056,561,000
	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
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	95,552,000	4,229,000	99,781,000
320100000000000	ADVANCED EDUCATION PROGRAM	11,647,000	819,000	12,466,000
320100100001000	Provision of Advanced Education Services	11,647,000	819,000	12,466,000
	Autonomous Region in Muslim Mindanao (ARMM)	11,647,000	819,000	12,466,000
	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
320200000000000	RESEARCH PROGRAM	83,905,000	3,410,000	87,315,000
320200100001000	Conduct of Research Services	83,905,000	3,410,000	87,315,000
	Region X - Northern Mindanao	28,230,000	561,000	28,791,000
	Mindanao State University - Naawan	28,230,000	561,000	28,791,000
	Autonomous Region in Muslim Mindanao (ARMM)	55,675,000	2,849,000	58,524,000
	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
330000000000000	00 : Community engagement increased	27,940,000	1,696,000	29,636,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	27,940,000	1,696,000	29,636,000
330100100001000	Provision of Extension Services	27,940,000	1,696,000	29,636,000
	Region X - Northern Mindanao	3,691,000	184,000	3,875,000
	Mindanao State University - Naawan	3,691,000	184,000	3,875,000
	Autonomous Region in Muslim Mindanao (ARMM)	24,249,000	1,512,000	25,761,000
	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)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
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
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	399,669	234,321	242,016
TOTAL CURRENT OPERATING EXPENDITURES	2,819,753	2,918,999	3,241,107
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	
TOTAL CAPITAL OUTLAYS	174,329	135,910	
GRAND TOTAL	2,994,082	3,054,909	3,241,107

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 percetage 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 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	a) - b) - c) 18	a) - b) - c) 18
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	57.75%	49.28%	55.75%
2. Percentage of graduates (2 years prior) that are employed	55%	53.33%	80%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	76.10%	67.54%	76.10%
2. Percentage of undergraduate programs with accreditation	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)	20%	20% (2/10)	50%(7/15)
c. producing technologies for commercialization or livelihood improvement	20%	20%	20%
d. whose research work resulted in an extension program	10%	10%	10%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	95%
2. Percentage of accredited graduate programs	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

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
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%

P.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
Description	2017	2018	2019
New General Appropriations	629,922	555,981	527,461
General Fund	629,922	555,981	527,461
Automatic Appropriations	33,368	36,710	41,033
Retirement and Life Insurance Premiums	33,368	36,710	41,033
Continuing Appropriations	65,016		
Unreleased Appropriation for Capital Outlays R.A. No. 10717	7,500		
Unreleased Appropriation for MOOE R.A. No. 10717	48,880		
Unobligated Releases for Capital Outlays R.A. No. 10717	8,636		
Budgetary Adjustment(s)	41,914		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	265		
Pension and Gratuity Fund	41,649		
Total Available Appropriations	770,220	592,691	568,494
Unused Appropriations	(116,317)		
Unreleased Appropriation	(105,248)		
Unobligated Allotment	(11,069)		
TOTAL OBLIGATIONS	653,903	592,691	568,494

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	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
200000000000000	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
300000000000000	Operations	372,600,000	38,180,000		410,780,000
310000000000000	OO : 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
310100000000000	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

320000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,246,000	3,836,000	28,082,000
320100000000000	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
320200000000000	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
330000000000000	00 : Community engagement increased	5,128,000	1,255,000	6,383,000
330100000000000	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)

	(Obligation-Based)		(Cash-Based)
	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	75,913	58,444	55,363
Non-Permanent Positions	5,471	5,875	10,282
TOTAL PERSONNEL SERVICES	467,108	460,879	508,618
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	114,394	60,625	59,876
TOTAL CURRENT OPERATING EXPENDITURES	581,502	521,504	568,494
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	72,401	71,187	
GRAND TOTAL	653,903	592,691	568,494

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	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
MFO 1: HIGHER EDUCATION SERVICES		
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)
MFO 2: ADVANCED EDUCATION SERVICES		
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)
MFO 3: RESEARCH SERVICES		
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%

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	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
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)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 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	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 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	79,946,000	95,828,000	88,886,000
Regular	79,946,000	79,828,000	88,886,000
PS	51,355,000	70,847,000	81,107,000
MOOE	28,591,000	8,981,000	7,779,000
Projects / Purpose		16,000,000	
CO		16,000,000	
Projects / Purpose	52,090,000		
CO	52,090,000		
TOTAL AGENCY BUDGET	163,949,000	126,576,000	118,209,000
Regular	111,859,000	110,576,000	118,209,000
PS	77,181,000	95,649,000	103,408,000
MOOE	34,678,000	14,927,000	14,801,000
Projects / Purpose	52,090,000	16,000,000	
CO	52,090,000	16,000,000	

STAFFING SUMMARY

	2017	2018	2019
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
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
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	PS	MOOE	CO	TOTAL
Regional Allocation	95,462,000	14,801,000		110,263,000
Autonomous Region in Muslim Mindanao (ARMM)	95,462,000	14,801,000		110,263,000
TOTAL AGENCY BUDGET	95,462,000	14,801,000		110,263,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	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
300000000000000	Operations	74,157,000	7,779,000		81,936,000
310000000000000	OO : 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
310100000000000	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
320000000000000	OO : Higher education research improved to promote economic productivity and innovation		1,016,000		1,016,000
320200000000000	RESEARCH PROGRAM		1,016,000		1,016,000
320200100001000	Conduct of Research Services		1,016,000		1,016,000
330000000000000	OO : Community engagement increased		1,016,000		1,016,000
330100000000000	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 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	50,870	52,932	66,214
Total Permanent Positions	50,870	52,932	66,214
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
Total Other Compensation Common to All	14,329	14,775	18,273
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
Total Other Compensation for Specific Groups	4,575	13,930	6,259
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
Total Other Benefits	6,615	13,169	12,662
Non-Permanent Positions	792	843	
TOTAL PERSONNEL SERVICES	77,181	95,649	103,408
Maintenance and Other Operating Expenses			
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
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	34,678	14,927	14,801
TOTAL CURRENT OPERATING EXPENDITURES	111,859	110,576	118,209
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	
TOTAL CAPITAL OUTLAYS	52,090	16,000	
GRAND TOTAL	163,949	126,576	118,209

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	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
MFO 1: HIGHER EDUCATION SERVICES		
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%
MFO 2: RESEARCH SERVICES		
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%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
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
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
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)

Description	(Obligation-Based) 2017	2018	(Cash-Based) 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	8,269		
Pension and Gratuity Fund	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	(Obligation-Based) 2017 Actual	2018 Current	(Cash-Based) 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
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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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
100000000000000	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
300000000000000	Operations	71,239,000	1,919,000		73,158,000
310000000000000	OO : 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
310100000000000	HIGHER EDUCATION PROGRAM	71,239,000	1,919,000		73,158,000
310100100001000	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	10,670	16,888	19,729
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	13	855	1,154
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	6,345	10,787	15,915
Non-Permanent Positions	2,254	2,692	3,083
TOTAL PERSONNEL SERVICES	64,373	89,358	102,523
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	19,774	10,793	10,775
TOTAL CURRENT OPERATING EXPENDITURES	84,147	100,151	113,298
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	27,467	76,612	
GRAND TOTAL	111,614	176,763	113,298

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 progam		
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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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)	3,512,943,000	379,665,000	7,638,000	3,900,246,000
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

Special Provision(s) Applicable to the State Universities and Colleges

1. Tuition Fees and School Charges. SUCs are authorized to collect tuition fees and other necessary school charges in accordance with R.A. No. 8292, without prejudice to the provisions of R.A. No. 10931 on Universal Access to Quality Tertiary Education.

   All income from tuition fees and other school charges shall be retained and deposited by SUCs in an authorized government depository bank. In case there are no government banks in the locality, such income may be deposited in non-government banks, subject to BSP Circular No. 110 dated June 14, 1996.

   Said income, including the amounts appropriated herein, shall be used primarily for programs and projects that directly support the core mandate of SUCs and creation of additional positions as well as payment of magna carta benefits of public health workers subject to guidelines issued by the DBM, in coordination with COA and CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

   Disbursements or expenditures by the SUCs in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

   The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Presidents of SUCs and their web administrators or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs websites.

2. Hospital Income. In addition to the amounts appropriated herein, all income generated from the operations of hospitals or medical centers under SUCs shall be deposited in an authorized government depository bank and used to augment the hospital's MOOE and Capital Outlay requirements, subject to the following conditions: (i) at least twenty-five percent (25%) of said income shall be utilized to purchase and upgrade hospital equipment used directly in the delivery of health services; and (ii) income sourced from PhilHealth reimbursements from availment of medical services shall be used exclusively by said hospitals for the improvement of its facilities, and the replenishment of drugs, medicines and vaccines, including medical and dental supplies used in government health care facilities.

   In no case shall said amount be used for the payment of salaries, allowances and other benefits.

   Disbursements or expenditures by the hospitals in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

   The SUCs shall prepare and submit to the DBM not later than November 15 of the preceding year, the annual operating budget for the current year covering said income and the corresponding expenditures. Likewise, it shall submit to the DBM not later than March 1 of the current year its audited financial statement for the immediately preceding year. The Presidents of the SUCs and their web administrators or his/her equivalent shall be responsible for ensuring that the foregoing documents are likewise posted on the SUCs websites.

3. Income from Intellectual Property. Income derived from the sale, marketing and commercialization of intellectual property created by the faculty and personnel of SUCs shall accrue to the SUCs in accordance with Sections 30 and 178 of R.A. No. 8293.

4. SUCs Programs and Course Offerings. SUCs shall maintain only programs and courses that directly support their core mandate and may open only programs and courses aligned with global innovation platforms of Science, Technology, Engineering, Agri-fisheries and Mathematics as well as the priorities of the government in key growth areas, such as semiconductor and electronics, business process outsourcing, tourism, general infrastructure, and other priority manufacturing industries, subject to the approval of their governing boards and the CHED in accordance with R.A. No. 8292. The funding requirements of new programs and courses shall be charged against internally-generated income, which shall be subject to the guidelines issued by the DBM in coordination with CHED. In no case shall said income be used for the payment of allowances and other benefits not authorized by law.

5. Program of Receipts and Expenditures. SUCs shall submit to the DBM and CHED not later than November 15 of the preceding year a copy of their Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292. They shall likewise submit to the DBM not later than March 1 of the current year their respective audited financial statements for the immediately preceding year.

   The PREs shall include: (i) a statement of receipts and expenditures consistent with the COA Chart of Accounts; (ii) all receipts from internally generated income and the proposed appropriations under the FY 2019 National Expenditure Program; and (iii) proposed expenditures.

6. Research and Development Projects. The funds intended for new research and development projects undertaken by SUCs shall be used for research and development projects that are consistent with, and directly related to, the priority programs of the government under the Philippine Development Plan (2017-2022). This may include the promotion and enhancement of protected areas through sustainable management and ecotourism development. For this purpose, the SUCs, in coordination with the LGUs, may consider in their research program the mapping and inventory of the biodiversity of the province.

   The Presidents of the SUCs and the SUCs' web administrator or his/her equivalent shall be responsible for ensuring that the annual report on the utilization of funds, including the list of recipient public or private entities, status of research being undertaken, and the amount released and utilized for each project are posted on the SUCs websites.

7. Creation, Conversion or Reclassification of Positions. SUCs may be allowed to create, convert, or reclassify positions as long as there is an authorized allocation for the purpose as appearing in their respective PREs or through scrap and build policy, i.e., when funded through the abolition of vacant positions in accordance with DBM Circular Letter No. 2004-7 dated March 25, 2004. SUCs shall likewise observe the following in the creation, conversion or reclassification of positions: (i) the number of positions to be created shall be the same or less than the number of positions abolished except with respect to teaching positions; (ii) the staffing modifications which will increase the number of lower level teaching positions may be allowed to augment inadequate teaching personnel; and (iii) there shall be no increase in the total amount of Personnel Services of the SUC.

8. Laboratory Classes of SUCs. SUCs are allowed to maintain laboratory classes for their teaching education program in accordance with the policy of the CHED. SUCs operating laboratory classes shall maintain one (1) teacher for every twenty-five (25) students with each laboratory class not exceeding one thousand (1,000) students during the K to 12 transition period or until SY 2020-2021. Thereafter, they are allowed to maintain not more than seven hundred fifty (750) students in their laboratory classes.

   Secondary school teaching positions in excess of the required number of teachers for laboratory classes shall be transferred to the DepEd. Pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

9. Vocational and Practicum Training of Students. SUCs are authorized to avail the voluntary services of their students in the construction or repair of buildings and the fabrication or repair of buildings and the fabrication or repair of equipment subject to the payment of hourly rate as may be determined by the SUCs but not to exceed four (4) hours a day.

   They may likewise utilize services of students for academic, research, extension and administrative matters as part of practicum training subject to the payment of hourly rate as may be determined by the SUCs.

10. Release of Funds for Branches of SUCs. SUCs shall release the allocations identified in the PREs directly to their branches without any reduction by the main campus.

11. Employment of Qualified Contractual and Part-time Faculty. In the hiring of new faculty, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual or part-time faculty.

12. Reporting and Posting Requirements. The SUCs shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

    (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

    (b) SUCs' website.

    The SUCs shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

13. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. NATIONAL CAPITAL REGION (NCR)				
A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY	P 190,208,000	P 33,118,000		P 223,326,000
A.2. MARIKINA POLYTECHNIC COLLEGE	105,666,000	19,637,000		125,303,000
A.3. PHILIPPINE NORMAL UNIVERSITY	531,851,000	162,310,000		694,161,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	130,283,000	44,357,000		174,640,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,266,774,000	222,249,000		1,489,023,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	313,234,000	88,817,000		402,051,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	616,175,000	82,721,000		698,896,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	11,678,775,000	3,415,419,000	365,000,000	15,459,194,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	14,832,966,000	4,068,628,000	365,000,000	19,266,594,000
B. REGION I - ILOCOS				
B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	755,867,000	77,393,000	116,000,000	949,260,000
B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	169,834,000	15,937,000	40,000,000	225,771,000
B.3. MARIANO MARCOS STATE UNIVERSITY	599,313,000	115,226,000	285,000,000	999,539,000
B.4. NORTH LUZON PHILIPPINES STATE COLLEGE	51,248,000	17,721,000	14,790,000	83,759,000
B.5. PANGASINAN STATE UNIVERSITY	469,269,000	90,287,000	49,500,000	609,056,000
B.6. UNIVERSITY OF NORTHERN PHILIPPINES	389,635,000	55,231,000	139,936,000	584,802,000
Sub Total, REGION I - ILOCOS	2,435,166,000	371,795,000	645,226,000	3,452,187,000
C. CORDILLERA ADMINISTRATIVE REGION (CAR)				
C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	143,954,000	23,600,000	18,000,000	185,554,000
C.2. APAYAO STATE COLLEGE	79,183,000	29,090,000		108,273,000
C.3. BENGUET STATE UNIVERSITY	488,200,000	92,082,000	10,000,000	590,282,000
C.4. IFUGAO STATE UNIVERSITY	210,264,000	64,691,000	54,200,000	329,155,000
C.5. KALINGA STATE UNIVERSITY	184,793,000	36,311,000	60,000,000	281,104,000
C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE	164,486,000	54,501,000	33,159,000	252,146,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,270,880,000	300,275,000	175,359,000	1,746,514,000
D. REGION II - CAGAYAN VALLEY				
D.1. BATANES STATE COLLEGE	27,744,000	7,931,000	14,600,000	50,275,000
D.2. CAGAYAN STATE UNIVERSITY	574,724,000	81,173,000	67,987,000	723,884,000
D.3. ISABELA STATE UNIVERSITY	836,791,000	87,392,000	90,500,000	1,014,683,000
D.4. NUEVA VIZCAYA STATE UNIVERSITY	369,939,000	52,360,000	74,902,000	497,201,000
D.5. QUIRINO STATE UNIVERSITY	129,755,000	31,879,000	10,100,000	171,734,000
Sub Total, REGION II - CAGAYAN VALLEY	1,938,953,000	260,735,000	258,089,000	2,457,777,000
E. REGION III - CENTRAL LUZON				
E.1. AURORA STATE COLLEGE OF TECHNOLOGY	81,116,000	21,657,000	48,200,000	150,973,000
E.2. BATAAN PENINSULA STATE UNIVERSITY	281,419,000	52,459,000	206,405,000	540,283,000
E.3. BULACAN AGRICULTURAL STATE COLLEGE	97,624,000	38,323,000	67,000,000	202,947,000
E.4. BULACAN STATE UNIVERSITY	486,977,000	103,614,000	8,000,000	598,591,000
E.5. CENTRAL LUZON STATE UNIVERSITY	578,175,000	148,847,000	90,000,000	817,022,000
E.6. DON HONORIO VENTURA TECHNOLOGICAL STATE UNIVERSITY	236,454,000	47,923,000	162,500,000	446,877,000
E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	343,229,000	52,777,000	18,100,000	414,106,000
E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	205,168,000	32,906,000	101,100,000	339,174,000
E.9. PHILIPPINE MERCHANT MARINE ACADEMY	96,463,000	88,713,000	64,500,000	249,676,000
E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY	233,076,000	44,413,000	138,800,000	416,289,000
E.11. TARLAC AGRICULTURAL UNIVERSITY	178,139,000	56,278,000	64,500,000	298,917,000
E.12. TARLAC STATE UNIVERSITY	267,894,000	113,930,000	84,500,000	466,324,000
Sub Total, REGION III - CENTRAL LUZON	3,085,734,000	801,840,000	1,053,605,000	4,941,179,000

F. REGION IVA - CALABARZON				
F.1. BATANGAS STATE UNIVERSITY	383,136,000	115,410,000		498,546,000
F.2. CAVITE STATE UNIVERSITY	429,981,000	68,783,000	50,000,000	548,764,000
F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	322,092,000	53,335,000	64,100,000	439,527,000
F.4. SOUTHERN LUZON STATE UNIVERSITY	245,032,000	51,746,000		296,778,000
F.5. UNIVERSITY OF RIZAL SYSTEM	424,889,000	47,152,000		472,041,000
Sub Total, REGION IVA - CALABARZON	1,805,130,000	336,426,000	114,100,000	2,255,656,000
G. REGION IVB - MIMAROPA				
G.1. MARINDUQUE STATE COLLEGE	143,658,000	18,979,000	20,000,000	182,637,000
G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	139,645,000	38,926,000	198,400,000	376,971,000
G.3. OCCIDENTAL MINDORO STATE COLLEGE	187,054,000	32,158,000	27,924,000	247,136,000
G.4. PALAWAN STATE UNIVERSITY	317,929,000	53,278,000	50,000,000	421,207,000
G.5. ROMBLON STATE UNIVERSITY	203,353,000	22,351,000	43,702,000	269,406,000
G.6. WESTERN PHILIPPINES UNIVERSITY	199,177,000	22,670,000	1,262,000	223,109,000
Sub Total, REGION IVB - MIMAROPA	1,190,816,000	188,362,000	341,288,000	1,720,466,000
H. REGION V - BICOL				
H.1. BICOL UNIVERSITY	730,701,000	161,835,000	105,000,000	997,536,000
H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	91,297,000	23,257,000	63,640,000	178,194,000
H.3. CAMARINES NORTE STATE COLLEGE	207,596,000	48,420,000	204,000,000	460,016,000
H.4. CAMARINES SUR POLYTECHNIC COLLEGES	117,565,000	61,881,000	62,588,000	242,034,000
H.5. CATANDUANES STATE UNIVERSITY	259,256,000	71,757,000	229,800,000	560,813,000
H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	328,604,000	97,786,000	42,000,000	468,390,000
H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	90,054,000	23,987,000	140,685,000	254,726,000
H.8. PARTIDO STATE UNIVERSITY	231,342,000	62,246,000	131,090,000	424,678,000
H.9. SORSOGON STATE COLLEGE	213,896,000	58,648,000	81,000,000	353,544,000
Sub Total, REGION V - BICOL	2,270,311,000	609,817,000	1,059,803,000	3,939,931,000
I. REGION VI - WESTERN VISAYAS				
I.1. AKLAN STATE UNIVERSITY	307,273,000	51,202,000	57,000,000	415,475,000
I.2. CAPIZ STATE UNIVERSITY	574,631,000	38,823,000	23,530,000	636,984,000
I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE	225,657,000	55,349,000	70,000,000	351,006,000
I.4. GUIMARAS STATE COLLEGE	58,525,000	24,956,000	22,505,000	105,986,000
I.5. ILOILO STATE COLLEGE OF FISHERIES	220,906,000	33,366,000	90,000,000	344,272,000
I.6. CENTRAL PHILIPPINES STATE UNIVERSITY	127,560,000	28,801,000	25,000,000	181,361,000
I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE	282,437,000	32,183,000	49,000,000	363,620,000
I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	89,184,000	20,215,000	70,000,000	179,399,000
I.9. UNIVERSITY OF ANTIQUE	209,078,000	34,232,000	112,150,000	355,460,000
I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	360,587,000	129,201,000	70,000,000	559,788,000
I.11. WEST VISAYAS STATE UNIVERSITY	959,634,000	178,774,000	104,595,000	1,243,003,000
Sub Total, REGION VI - WESTERN VISAYAS	3,415,472,000	627,102,000	693,780,000	4,736,354,000
J. REGION VII - CENTRAL VISAYAS				
J.1. BOHOL ISLAND STATE UNIVERSITY	278,002,000	33,315,000		311,317,000
J.2. CEBU NORMAL UNIVERSITY	231,048,000	49,129,000	4,000,000	284,177,000
J.3. CEBU TECHNOLOGICAL UNIVERSITY	594,132,000	174,696,000	95,000,000	863,828,000
J.4. NEGROS ORIENTAL STATE UNIVERSITY	390,638,000	56,463,000	35,000,000	482,101,000
J.5. SIQUIJOR STATE COLLEGE	60,948,000	11,698,000		72,646,000
Sub Total, REGION VII - CENTRAL VISAYAS	1,554,768,000	325,301,000	134,000,000	2,014,069,000

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY	310,024,000	47,707,000	26,713,000	384,444,000
K.2. EASTERN VISAYAS STATE UNIVERSITY	346,383,000	33,843,000		380,226,000
K.3. LEYTE NORMAL UNIVERSITY	152,481,000	42,125,000		194,606,000
K.4. NAVAL STATE UNIVERSITY	148,843,000	17,791,000		166,634,000
K.5. NORTHWEST SAMAR STATE UNIVERSITY	137,876,000	17,296,000		155,172,000
K.6. PALOMPON INSTITUTE OF TECHNOLOGY	140,740,000	26,389,000		167,129,000
K.7. SAMAR STATE UNIVERSITY	195,058,000	34,224,000		229,282,000
K.8. SOUTHERN LEYTE STATE UNIVERSITY	227,699,000	53,503,000		281,202,000
K.9. UNIVERSITY OF EASTERN PHILIPPINES	388,354,000	57,562,000		445,916,000
K.10. VISAYAS STATE UNIVERSITY	552,639,000	145,226,000	45,117,000	742,982,000
Sub Total, REGION VIII - EASTERN VISAYAS	2,600,097,000	475,666,000	71,830,000	3,147,593,000

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE	158,899,000	25,374,000	11,000,000	195,273,000
L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	288,186,000	34,868,000	38,585,000	361,639,000
L.3. WESTERN MINDANAO STATE UNIVERSITY	509,861,000	92,280,000		602,141,000
L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE	124,473,000	43,753,000		168,226,000
L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	125,495,000	18,280,000		143,775,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	1,206,914,000	214,555,000	49,585,000	1,471,054,000

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY	218,398,000	113,162,000	125,000,000	456,560,000
M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	56,073,000	19,282,000		75,355,000
M.3. CENTRAL MINDANAO UNIVERSITY	405,757,000	98,496,000	98,965,000	603,218,000
M.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	231,657,000	61,312,000		292,969,000
M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	747,020,000	242,935,000		989,955,000
M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	61,046,000	35,047,000		96,093,000
M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	34,283,000	12,639,000	15,000,000	61,922,000
Sub Total, REGION X - NORTHERN MINDANAO	1,754,234,000	582,873,000	238,965,000	2,576,072,000

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE	70,355,000	11,232,000	67,000,000	148,587,000
N.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY	107,352,000	28,142,000	82,500,000	217,994,000
N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	82,462,000	15,513,000	49,100,000	147,075,000
N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	350,890,000	91,808,000	240,000,000	682,698,000
N.5. COMPOSTELA VALLEY STATE COLLEGE	29,257,000	9,000,000	51,500,000	89,757,000
Sub Total, REGION XI - DAVAO	640,316,000	155,695,000	490,100,000	1,286,111,000

O. REGION XII - SOCCSKSARGEN

O.1. COTABATO CITY STATE POLYTECHNIC COLLEGE	115,652,000	13,445,000		129,097,000
O.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	119,486,000	46,759,000		166,245,000
O.3. SULTAN KUDARAT STATE UNIVERSITY	233,873,000	65,419,000	9,100,000	308,392,000
O.4. UNIVERSITY OF SOUTHERN MINDANAO	455,215,000	51,557,000	3,000,000	509,772,000
Sub Total, REGION XII - SOCCSKSARGEN	924,226,000	177,180,000	12,100,000	1,113,506,000

P. REGION XIII - CARAGA

P.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	66,139,000	76,564,000	69,322,000	212,025,000
P.2. CARAGA STATE UNIVERSITY	163,390,000	50,768,000	160,000,000	374,158,000
P.3. SURIGAO DEL SUR STATE UNIVERSITY	218,113,000	64,001,000	275,000,000	557,114,000
P.4. SURIGAO STATE COLLEGE OF TECHNOLOGY	184,625,000	77,182,000	142,000,000	403,807,000
Sub Total, REGION XIII - CARAGA	632,267,000	268,515,000	646,322,000	1,547,104,000

Q. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

Q.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE	26,082,000	23,589,000	7,638,000	57,309,000
Q.2. BASILAN STATE COLLEGE	66,995,000	28,608,000		95,603,000
Q.3. MINDANAO STATE UNIVERSITY	2,761,813,000	242,016,000		3,003,829,000
Q.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	467,585,000	59,876,000		527,461,000
Q.5. SULU STATE COLLEGE	95,462,000	14,801,000		110,263,000
Q.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	95,006,000	10,775,000		105,781,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	3,512,943,000	379,665,000	7,638,000	3,900,246,000
GRAND TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 45,071,193,000	P 10,144,430,000	P 6,356,790,000	P 61,572,413,000