

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>233,109</u>	<u>250,315</u>	<u>371,174</u>
General Fund	233,109	250,315	371,174
Automatic Appropriations	<u>16,828</u>	<u>15,452</u>	<u>19,224</u>
Retirement and Life Insurance Premiums	16,828	15,452	19,224
Continuing Appropriations	<u>158</u>	<u>8,845</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		8,571	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		153	
R.A. No. 10964	156		
Unobligated Releases for MOOE			
R.A. No. 10964	2		
Unobligated Releases for PS			
R.A. No. 11260		121	
Budgetary Adjustment(s)	<u>2,747</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,611		
Pension and Gratuity Fund	<u>136</u>		
Total Available Appropriations	252,842	274,612	390,398
Unused Appropriations	<u>( 9,562 )</u>	<u>( 8,845 )</u>	
Unreleased Appropriation	<u>( 8,571 )</u>	<u>( 8,571 )</u>	
Unobligated Allotment	<u>( 991 )</u>	<u>( 274 )</u>	
TOTAL OBLIGATIONS	<u>243,280</u>	<u>265,767</u>	<u>390,398</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	49,351,000	54,040,000	76,932,000
Regular	49,351,000	54,040,000	76,932,000
PS	41,055,000	44,944,000	67,633,000
MOOE	8,296,000	9,096,000	9,299,000
Support to Operations	6,185,000	6,234,000	6,178,000
Regular	6,185,000	6,234,000	6,178,000
PS	5,266,000	5,160,000	5,075,000
MOOE	919,000	1,074,000	1,103,000
Operations	187,744,000	205,493,000	307,288,000
Regular	177,750,000	186,993,000	226,842,000
PS	164,375,000	145,345,000	183,039,000
MOOE	12,260,000	16,648,000	43,803,000
CO	1,115,000	25,000,000	
Projects / Purpose	9,994,000	18,500,000	80,446,000
MOOE		500,000	
CO	9,994,000	18,000,000	80,446,000
TOTAL AGENCY BUDGET	243,280,000	265,767,000	390,398,000
Regular	233,286,000	247,267,000	309,952,000
PS	210,696,000	195,449,000	255,747,000
MOOE	21,475,000	26,818,000	54,205,000
CO	1,115,000	25,000,000	
Projects / Purpose	9,994,000	18,500,000	80,446,000
MOOE		500,000	
CO	9,994,000	18,000,000	80,446,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	409	409	409
Total Number of Filled Positions	361	366	366

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 371,174,000

=====

OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	152,693,000	40,507,000	80,446,000	273,646,000
ADVANCED EDUCATION PROGRAM	287,000	343,000		630,000
RESEARCH PROGRAM	1,623,000	2,141,000		3,764,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000		13,584,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	236,523,000	54,205,000	80,446,000	371,174,000
Region IVB - MIMAROPA	236,523,000	54,205,000	80,446,000	371,174,000
TOTAL AGENCY BUDGET	236,523,000	54,205,000	80,446,000	371,174,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	64,446,000	9,299,000		73,745,000
100000100001000 General Management and Supervision	37,972,000	9,299,000		47,271,000
100000100002000 Administration of Personnel Benefits	26,474,000			26,474,000
Sub-total, General Administration and Support	64,446,000	9,299,000		73,745,000
2000000000000000 Support to Operations	4,702,000	1,103,000		5,805,000
200000100001000 Auxiliary Services	4,702,000	1,103,000		5,805,000
Sub-total, Support to Operations	4,702,000	1,103,000		5,805,000
3000000000000000 Operations	167,375,000	43,803,000	80,446,000	291,624,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	152,693,000	40,507,000	80,446,000	273,646,000
3101000000000000 HIGHER EDUCATION PROGRAM	152,693,000	40,507,000	80,446,000	273,646,000
310100100002000 Provision of Higher Education Services	152,693,000	40,507,000		193,200,000

Project(s)					
	Locally-Funded Project(s)			80,446,000	80,446,000
310100200019000	Rehabilitation and Furnishing of College of Community Development Building, Main Campus			17,912,000	17,912,000
310100200028000	Construction and Furnishing of College of Business and Management Building, Main Campus			35,000,000	35,000,000
310100200032000	Construction and Furnishing of Continuing Education Building, Puerto Princesa Campus			27,534,000	27,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,910,000	2,484,000		4,394,000
320100000000000	ADVANCED EDUCATION PROGRAM	287,000	343,000		630,000
320100100001000	Provision of Advanced Education Services	287,000	343,000		630,000
320200000000000	RESEARCH PROGRAM	1,623,000	2,141,000		3,764,000
320200100001000	Conduct of Research Services	1,623,000	2,141,000		3,764,000
330000000000000	00 : Community engagement increased	12,772,000	812,000		13,584,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000		13,584,000
330100100001000	Provision of Extension Services	12,772,000	812,000		13,584,000
Sub-total, Operations		167,375,000	43,803,000	80,446,000	291,624,000
TOTAL NEW APPROPRIATIONS		P 236,523,000	P 54,205,000	P 80,446,000	P 371,174,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

( Cash-Based )		
2019	2020	2021

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	139,457	128,779	160,197
--------------	---------	---------	---------

Total Permanent Positions	139,457	128,779	160,197
---------------------------	---------	---------	---------

Other Compensation Common to All

Personnel Economic Relief Allowance	8,365	7,848	8,784
Representation Allowance	642	180	180
Transportation Allowance	582	180	180
Clothing and Uniform Allowance	1,752	1,962	2,196
Honoraria	926	1,010	1,010

Overtime Pay	310		
Mid-Year Bonus - Civilian	10,583	10,731	13,350
Year End Bonus	11,440	10,731	13,350
Cash Gift	1,801	1,635	1,830
Productivity Enhancement Incentive	1,793	1,635	1,830
Step Increment		323	401
Collective Negotiation Agreement	1,195		
Total Other Compensation Common to All	<u>39,389</u>	<u>36,235</u>	<u>43,111</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	511	615	731
Lump-sum for filling of Positions - Civilian		8,021	26,139
Anniversary Bonus - Civilian	1,029		
Total Other Compensation for Specific Groups	<u>1,540</u>	<u>8,636</u>	<u>26,870</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,269	15,452	19,224
PAG-IBIG Contributions	423	392	440
PhilHealth Contributions	1,522	1,433	1,733
Employees Compensation Insurance Premiums	422	392	440
Loyalty Award - Civilian	290	145	290
Terminal Leave	9,667	878	335
Total Other Benefits	<u>28,593</u>	<u>18,692</u>	<u>22,462</u>
Non-Permanent Positions	<u>1,717</u>	<u>3,107</u>	<u>3,107</u>
TOTAL PERSONNEL SERVICES	<u>210,696</u>	<u>195,449</u>	<u>255,747</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,435	4,158	4,204
Training and Scholarship Expenses	2,139	3,023	3,480
Supplies and Materials Expenses	4,943	6,622	10,571
Utility Expenses	3,997	4,339	15,839
Communication Expenses	388	457	12,457
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services			240
General Services	3,088	3,294	3,294
Repairs and Maintenance	2,551	2,997	3,028
Taxes, Insurance Premiums and Other Fees	606	600	620
Labor and Wages			144
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	210	210	210
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,475</u>	<u>27,318</u>	<u>54,205</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>232,171</u>	<u>222,767</u>	<u>309,952</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,994	18,000	80,446
Machinery and Equipment Outlay	1,115	25,000	
TOTAL CAPITAL OUTLAYS	<u>11,109</u>	<u>43,000</u>	<u>80,446</u>
GRAND TOTAL	<u>243,280</u>	<u>265,767</u>	<u>390,398</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

## ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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)	2019 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	52.65%
2. Percentage of graduates (2 years prior) that are employed	91%	91.63%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	100%
2. Percentage of undergraduate programs with accreditation	90%	93.33%
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.) or	7.41%	10.76%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	28.15%	21.52%
c. producing technologies for commercialization or livelihood improvement or	0.74%	1.27%
d. whose research work resulted in an extension program	0.74%	1.27%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	30%	30%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	1
Output Indicators		
1. Number of research outputs completed within the year	30	30

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	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	28	29
--	----	----

##### Output Indicators

1. Number of trainees weighted by the length of training	5,550	4,142
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.16%	99.74%

### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
---	-----------------	---------------------	-------------------------

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

#### HIGHER EDUCATION PROGRAM

##### Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	52.65%	55%	55%
2. Percentage of graduates (2 years prior) that are employed	91%	91%	91%

##### Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	93.33%	90%	93.33%

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.) or	10.76%	8.89%	10.76%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21.52%	28.15%	21.52%
c. producing technologies for commercialization or livelihood improvement or	1.27%	0.74%	1.27%
d. whose research work resulted in an extension program	1.27%	0.74%	1.27%

##### Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
---	------	------	------

2. Percentage of accredited graduate programs	30%	30%	37.50%
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	30	32	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	15%	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	29	28	29
Output Indicators			
1. Number of trainees weighted by the length of training	4,142	5,600	4,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	18	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.50%	99.50%	99.50%