

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)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	230,326	213,005	254,849
General Fund	230,326	213,005	254,849
Automatic Appropriations	14,361	13,470	15,594
Retirement and Life Insurance Premiums	14,361	13,470	15,594
Continuing Appropriations	12,389	41,499	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		29,749	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		329	
R.A. No. 10964	2,865		
Unobligated Releases for MOOE			
R.A. No. 11260		4,880	
R.A. No. 10964	9,524		
Unobligated Releases for PS			
R.A. No. 11260		6,541	
Budgetary Adjustment(s)	3,004		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,275		
Pension and Gratuity Fund	729		
Total Available Appropriations	260,080	267,974	270,443
Unused Appropriations	(55,229)	(41,499)	
Unreleased Appropriation	(29,749)	(29,749)	
Unobligated Allotment	(25,480)	(11,750)	
TOTAL OBLIGATIONS	204,851	226,475	270,443
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EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	74,805,000	73,437,000	94,925,000
Regular	74,805,000	73,437,000	94,925,000
PS	55,806,000	47,598,000	68,434,000
MOOE	18,999,000	25,839,000	26,491,000

Support to Operations	5,387,000	6,650,000	9,555,000
Regular	5,387,000	6,650,000	9,555,000
PS	5,253,000	5,933,000	8,819,000
MOOE	134,000	717,000	736,000
Operations	124,659,000	146,388,000	165,963,000
Regular	117,988,000	145,888,000	162,760,000
PS	117,258,000	139,295,000	157,002,000
MOOE	730,000	6,593,000	5,758,000
Projects / Purpose	6,671,000	500,000	3,203,000
MOOE		500,000	
CO	6,671,000		3,203,000
TOTAL AGENCY BUDGET	204,851,000	226,475,000	270,443,000
Regular	198,180,000	225,975,000	267,240,000
PS	178,317,000	192,826,000	234,255,000
MOOE	19,863,000	33,149,000	32,985,000
Projects / Purpose	6,671,000	500,000	3,203,000
MOOE		500,000	
CO	6,671,000		3,203,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	407	407	407
Total Number of Filled Positions	330	323	323

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 254,849,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	126,908,000	3,029,000	3,203,000	133,140,000
ADVANCED EDUCATION PROGRAM	3,091,000	302,000		3,393,000
RESEARCH PROGRAM	1,353,000	1,198,000		2,551,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,429,000	1,229,000		13,658,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	218,661,000	32,985,000	3,203,000	254,849,000
National Capital Region (NCR)	218,661,000	32,985,000	3,203,000	254,849,000
TOTAL AGENCY BUDGET	218,661,000	32,985,000	3,203,000	254,849,000
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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					
1000000000000000	General Administration and Support	66,811,000	26,491,000		93,302,000
100000100001000	General Management and Supervision	19,628,000	26,491,000		46,119,000
100000100002000	Administration of Personnel Benefits	47,183,000			47,183,000
Sub-total, General Administration and Support		66,811,000	26,491,000		93,302,000
2000000000000000	Support to Operations	8,069,000	736,000		8,805,000
200000100001000	Auxiliary Services	8,069,000	736,000		8,805,000
Sub-total, Support to Operations		8,069,000	736,000		8,805,000
3000000000000000	Operations	143,781,000	5,758,000	3,203,000	152,742,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	126,908,000	3,029,000	3,203,000	133,140,000
3101000000000000	HIGHER EDUCATION PROGRAM	126,908,000	3,029,000	3,203,000	133,140,000
310100100001000	Provision of Higher Education Services	126,908,000	3,029,000		129,937,000
Project(s)					
Locally-Funded Project(s)				3,203,000	3,203,000
310100200008000	Repair and Rehabilitation of Perimeter Fence			3,203,000	3,203,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,444,000	1,500,000		5,944,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,091,000	302,000		3,393,000

320100100001000	Provision of Advanced Education Services	3,091,000	302,000	3,393,000
320200000000000	RESEARCH PROGRAM	1,353,000	1,198,000	2,551,000
320200100001000	Conduct of Research Services	1,353,000	1,198,000	2,551,000
330000000000000	00 : Community engagement increased	12,429,000	1,229,000	13,658,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,429,000	1,229,000	13,658,000
330100100001000	Provision of Extension Services	12,429,000	1,229,000	13,658,000
Sub-total, Operations		143,781,000	5,758,000	152,742,000
TOTAL NEW APPROPRIATIONS		P 218,661,000	P 32,985,000	P 3,203,000
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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	121,057	112,255	129,952
Total Permanent Positions	121,057	112,255	129,952
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,296	7,680	7,752
Representation Allowance	168	168	168
Transportation Allowance	60	168	168
Clothing and Uniform Allowance	1,590	1,920	1,938
Honoraria	2,008	2,008	2,008
Mid-Year Bonus - Civilian	8,135	9,355	10,829
Year End Bonus	8,079	9,355	10,829
Cash Gift	1,328	1,600	1,615
Productivity Enhancement Incentive	1,322	1,600	1,615
Step Increment		280	326
Collective Negotiation Agreement	8,019		
Total Other Compensation Common to All	37,005	34,134	37,248
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	26	60	60
Lump-sum for filling of Positions - Civilian		24,604	42,746
Other Personnel Benefits	2,261		
Anniversary Bonus - Civilian		963	
Total Other Compensation for Specific Groups	2,287	25,627	42,806
Other Benefits			
Retirement and Life Insurance Premiums	13,020	13,470	15,594
PAG-IBIG Contributions	318	383	387
PhilHealth Contributions	1,217	1,412	1,597
Employees Compensation Insurance Premiums	318	383	387

Loyalty Award - Civilian		400	
Terminal Leave	729	2,104	4,437
Total Other Benefits	15,602	18,152	22,402
Non-Permanent Positions	2,366	2,658	1,847
TOTAL PERSONNEL SERVICES	178,317	192,826	234,255
Maintenance and Other Operating Expenses			
Travelling Expenses	374	960	550
Training and Scholarship Expenses	721	855	855
Supplies and Materials Expenses	476	7,785	8,195
Utility Expenses	16,708	19,740	20,587
Communication Expenses	1,135	1,138	1,108
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	8	117	136
Professional Services	25	200	200
Repairs and Maintenance		155	155
Taxes, Insurance Premiums and Other Fees	247	377	377
Other Maintenance and Operating Expenses			
Advertising Expenses		91	91
Printing and Publication Expenses		77	77
Representation Expenses	31	300	300
Transportation and Delivery Expenses		50	50
Membership Dues and Contributions to Organizations	76	200	200
Subscription Expenses	62	104	104
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	19,863	33,649	32,985
TOTAL CURRENT OPERATING EXPENDITURES	198,180	226,475	267,240
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,671		3,203
TOTAL CAPITAL OUTLAYS	6,671		3,203
GRAND TOTAL	204,851	226,475	270,443

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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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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	45%	47.19% (570/1,208)
2. Percentage of graduates (2 years prior) that are employed	3%	4.56% (211/4,628)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.24% (10,320/16,852)	60.20% (9,504/15,787)
2. Percentage of undergraduate programs with accreditation	76% (25/33)	84.38% (27/32)

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	0	0
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60% (3/5)	100% (5/5)
c. producing technologies for commercialization or livelihood improvement or	0	0
d. whose research work resulted in an extension program	0	0

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	30.83% (476/1,544)	22% (370/1,682)
2. Percentage of accredited graduate programs	55% (6/11)	100% (11/11)

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	43	48
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (43/43)	111.63% (48/43)

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	18	23
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Output Indicators

1. Number of trainees weighted by the length of training	3,658	3,842
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	53	72
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	43.41% (290/668)	45%	45%
2. Percentage of graduates (2 years prior) that are employed	2.6% (62/2,388)	3%	3%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.18% (12,782/20,556)	61.24%	61.24% (10,320/16,852)
2. Percentage of undergraduate programs with accreditation	84% (21/25)	76%	76% (25/33)
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	2.78% (1/36)	0	0
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	47.22% (17/36)	60%	60% (3/5)
c. producing technologies for commercialization or livelihood improvement or	11.76% (2/17)	0	0%
d. whose research work resulted in an extension program	17.67% (3/17)	0	0%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	18.10% (225/1,243)	30.83%	30.83% (476/1,544)
2. Percentage of accredited graduate programs	100% level 1 (9/9)	55%	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	1	1	2
Output Indicators			
1. Number of research outputs completed within the year	46	46	48
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (145/145)	100%	100% (48/48)
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	10	18	19

Output Indicators

1. Number of trainees weighted by the length of training	2,510	3,658	3,665
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	57	60
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	85%	85%

A.2. MARIKINA POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	135,303	142,490	155,591
General Fund	135,303	142,490	155,591
Automatic Appropriations	9,398	8,391	9,428
Retirement and Life Insurance Premiums	9,398	8,391	9,428
Continuing Appropriations	39,285	23,428	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,622	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		10,000	
R.A. No. 10964	36,861		
Unobligated Releases for MOOE			
R.A. No. 11260		2,248	
R.A. No. 10964	2,424		
Unobligated Releases for PS			
R.A. No. 11260		9,558	
Budgetary Adjustment(s)	3,559		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,596		
Pension and Gratuity Fund	963		
Total Available Appropriations	187,545	174,309	165,019
Unused Appropriations	(30,027)	(23,428)	
Unreleased Appropriation	(1,622)	(1,622)	
Unobligated Allotment	(28,405)	(21,806)	
TOTAL OBLIGATIONS	157,518	150,881	165,019
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	49,866,000	43,243,000	53,948,000
Regular	49,866,000	43,243,000	53,948,000
PS	44,492,000	35,365,000	45,964,000
MOOE	5,374,000	7,878,000	7,984,000
Operations	107,652,000	107,638,000	111,071,000
Regular	74,365,000	107,138,000	111,071,000
PS	64,610,000	77,626,000	87,194,000
MOOE	9,755,000	11,512,000	16,156,000
CO		18,000,000	7,721,000
Projects / Purpose	33,287,000	500,000	
MOOE		500,000	
CO	33,287,000		
TOTAL AGENCY BUDGET	157,518,000	150,881,000	165,019,000
Regular	124,231,000	150,381,000	165,019,000
PS	109,102,000	112,991,000	133,158,000
MOOE	15,129,000	19,390,000	24,140,000
CO		18,000,000	7,721,000
Projects / Purpose	33,287,000	500,000	
MOOE		500,000	
CO	33,287,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	262	262	262
Total Number of Filled Positions	229	220	220

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 155,591,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	79,829,000	16,156,000	7,721,000	103,706,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	123,730,000	24,140,000	7,721,000	155,591,000
National Capital Region (NCR)	123,730,000	24,140,000	7,721,000	155,591,000
TOTAL AGENCY BUDGET	123,730,000	24,140,000	7,721,000	155,591,000
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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					
1000000000000000	General Administration and Support	43,901,000	7,984,000		51,885,000
100000100001000	General Management and Supervision	24,443,000	7,984,000		32,427,000
100000100002000	Administration of Personnel Benefits	19,458,000			19,458,000
Sub-total, General Administration and Support		43,901,000	7,984,000		51,885,000
3000000000000000	Operations	79,829,000	16,156,000	7,721,000	103,706,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	79,829,000	16,156,000	7,721,000	103,706,000
3101000000000000	HIGHER EDUCATION PROGRAM	79,829,000	16,156,000	7,721,000	103,706,000
310100100001000	Provision of Higher Education Services	79,829,000	16,156,000	7,721,000	103,706,000
Sub-total, Operations		79,829,000	16,156,000	7,721,000	103,706,000
TOTAL NEW APPROPRIATIONS		P 123,730,000 P	24,140,000 P	7,721,000 P	155,591,000
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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	70,175	69,925	78,567
Total Permanent Positions	70,175	69,925	78,567
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,434	5,496	5,280
Representation Allowance	192	102	102
Transportation Allowance	192	102	102
Clothing and Uniform Allowance	1,350	1,374	1,320
Honoraria	177	742	742
Mid-Year Bonus - Civilian	5,788	5,827	6,547
Year End Bonus	5,817	5,827	6,547
Cash Gift	1,137	1,145	1,100
Productivity Enhancement Incentive	1,125	1,145	1,100
Step Increment		174	196
Collective Negotiation Agreement	2,233		
Total Other Compensation Common to All	23,445	21,934	23,036
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	68	78	78
Lump-sum for filling of Positions - Civilian		9,394	19,332
Other Personnel Benefits	2,728		
Total Other Compensation for Specific Groups	2,796	9,472	19,410
Other Benefits			
Retirement and Life Insurance Premiums	8,797	8,391	9,428
PAG-IBIG Contributions	275	275	264
PhilHealth Contributions	986	923	1,017
Employees Compensation Insurance Premiums	291	275	264
Loyalty Award - Civilian	90	320	195
Terminal Leave	2,247	490	126
Total Other Benefits	12,686	10,674	11,294
Non-Permanent Positions		986	851
TOTAL PERSONNEL SERVICES	109,102	112,991	133,158
Maintenance and Other Operating Expenses			
Travelling Expenses	176	480	687
Training and Scholarship Expenses	248	762	1,271
Supplies and Materials Expenses	2,470	4,000	4,000
Utility Expenses	9,557	8,050	11,691
Communication Expenses	864	1,900	1,500
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	420	200	1,875
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	98	116
Repairs and Maintenance	409	900	2,000
Labor and Wages	887	2,000	1,000

Other Maintenance and Operating Expenses			
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	15,129	19,890	24,140
TOTAL CURRENT OPERATING EXPENDITURES	124,231	132,881	157,298
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			7,721
Furniture, Fixtures and Books Outlay	33,287	18,000	
TOTAL CAPITAL OUTLAYS	33,287	18,000	7,721
GRAND TOTAL	157,518	150,881	165,019

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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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%	100.38%
2. Percentage of graduates (2 years prior) that are employed	15%	16.7%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	30%	53.24%
2. Percentage of undergraduate programs with accreditation	100%	67%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	49.27%	58.20%	58.20%
2. Percentage of graduates (2 years prior) that are employed	10%	43.87%	43.87%

Output Indicators

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

A.3. PHILIPPINE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	704,161	856,008	842,984
General Fund	704,161	856,008	842,984
Automatic Appropriations	33,537	32,708	37,244
Retirement and Life Insurance Premiums	33,537	32,708	37,244
Continuing Appropriations	5,363	95,316	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		58,944	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	442		
Unobligated Releases for MOOE			
R.A. No. 11260		5,824	
R.A. No. 10964	4,921		
Unobligated Releases for PS			
R.A. No. 11260		30,548	
Total Available Appropriations	743,061	984,032	880,228
Unused Appropriations	(98,351)	(95,316)	
Unreleased Appropriation	(58,944)	(58,944)	
Unobligated Allotment	(39,407)	(36,372)	
TOTAL OBLIGATIONS	644,710	888,716	880,228
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	172,931,000	225,429,000	279,129,000
Regular	172,931,000	225,429,000	279,129,000
PS	90,220,000	129,705,000	182,136,000
MOOE	82,711,000	95,724,000	96,993,000
Support to Operations	22,351,000	25,964,000	26,345,000
Regular	22,351,000	25,964,000	26,345,000
PS	10,925,000	14,312,000	14,370,000
MOOE	11,426,000	11,652,000	11,975,000
Operations	449,428,000	637,323,000	574,754,000
Regular	439,428,000	469,823,000	512,220,000
PS	376,513,000	395,819,000	437,475,000
MOOE	62,915,000	74,004,000	74,745,000
Projects / Purpose	10,000,000	167,500,000	62,534,000
MOOE		500,000	
CO	10,000,000	167,000,000	62,534,000
TOTAL AGENCY BUDGET	644,710,000	888,716,000	880,228,000
Regular	634,710,000	721,216,000	817,694,000
PS	477,658,000	539,836,000	633,981,000
MOOE	157,052,000	181,380,000	183,713,000
Projects / Purpose	10,000,000	167,500,000	62,534,000
MOOE		500,000	
CO	10,000,000	167,000,000	62,534,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	615	615	615
Total Number of Filled Positions	541	536	536

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 842,984,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	294,642,000	63,179,000	62,534,000	420,355,000
ADVANCED EDUCATION PROGRAM	63,538,000	5,464,000		69,002,000
RESEARCH PROGRAM	12,812,000	2,744,000		15,556,000
TECHNICAL ADVISORY EXTENSION PROGRAM	35,910,000	3,358,000		39,268,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	596,737,000	183,713,000	62,534,000	842,984,000
National Capital Region (NCR)	596,737,000	183,713,000	62,534,000	842,984,000
TOTAL AGENCY BUDGET	596,737,000	183,713,000	62,534,000	842,984,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	176,367,000	96,993,000		273,360,000
100000100001000	General Management and Supervision	86,707,000	96,993,000		183,700,000
100000100002000	Administration of Personnel Benefits	89,660,000			89,660,000
Sub-total, General Administration and Support		176,367,000	96,993,000		273,360,000
2000000000000000	Support to Operations	13,468,000	11,975,000		25,443,000
200000100001000	Auxiliary Services	13,468,000	11,975,000		25,443,000
Sub-total, Support to Operations		13,468,000	11,975,000		25,443,000
3000000000000000	Operations	406,902,000	74,745,000	62,534,000	544,181,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	294,642,000	63,179,000	62,534,000	420,355,000
3101000000000000	HIGHER EDUCATION PROGRAM	294,642,000	63,179,000	62,534,000	420,355,000
310100100002000	Provision of Higher Education Services	294,642,000	63,179,000		357,821,000

Project(s)			
Locally-Funded Project(s)		62,534,000	62,534,000
310100200023000	Sewerage Treatment Plant and Improvement of Drainage System	62,534,000	62,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	76,350,000	8,208,000
3201000000000000	ADVANCED EDUCATION PROGRAM	63,538,000	5,464,000
320100100001000	Provision of Advanced Education Services	63,538,000	5,464,000
3202000000000000	RESEARCH PROGRAM	12,812,000	2,744,000
320200100001000	Conduct of Research Services	12,812,000	2,744,000
3300000000000000	00 : Community engagement increased	35,910,000	3,358,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	35,910,000	3,358,000
330100100001000	Provision of Extension Services	35,910,000	3,358,000
Sub-total, Operations		406,902,000	74,745,000
TOTAL NEW APPROPRIATIONS		P 596,737,000 P 183,713,000 P 62,534,000 P 842,984,000	
		=====	=====

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	297,052	272,573	310,363
Total Permanent Positions	297,052	272,573	310,363
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,409	13,128	12,864
Representation Allowance	169	60	180
Transportation Allowance	139	60	180
Clothing and Uniform Allowance	2,940	3,282	3,216
Honoraria	73,894	113,859	113,859
Mid-Year Bonus - Civilian	22,078	22,715	25,862
Year End Bonus	21,819	22,715	25,862
Cash Gift	2,448	2,735	2,680
Per Diems	42		
Productivity Enhancement Incentive	2,421	2,735	2,680
Step Increment		681	777
Collective Negotiation Agreement	2,445		
Total Other Compensation Common to All	139,804	181,970	188,160

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	215	218	218
Lump-sum for filling of Positions - Civilian		43,456	85,941
Anniversary Bonus - Civilian			1,608
Total Other Compensation for Specific Groups	<u>215</u>	<u>43,674</u>	<u>87,767</u>
Other Benefits			
Retirement and Life Insurance Premiums	32,854	32,708	37,244
PAG-IBIG Contributions	560	657	644
PhilHealth Contributions	2,380	2,625	2,762
Employees Compensation Insurance Premiums	561	657	644
Loyalty Award - Civilian	355	315	500
Terminal Leave	303	653	1,611
Total Other Benefits	<u>37,013</u>	<u>37,615</u>	<u>43,405</u>
Non-Permanent Positions	<u>3,574</u>	<u>4,004</u>	<u>4,286</u>
TOTAL PERSONNEL SERVICES	<u>477,658</u>	<u>539,836</u>	<u>633,981</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,058	6,611	1,000
Training and Scholarship Expenses	10,574	16,804	16,804
Supplies and Materials Expenses	28,081	26,290	31,041
Utility Expenses	32,561	32,535	32,535
Communication Expenses	3,150	5,908	5,908
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	166	635	635
Professional Services	3,519	4,448	4,448
General Services	33,777	40,662	40,985
Repairs and Maintenance	30,897	34,997	34,997
Taxes, Insurance Premiums and Other Fees	2,250	3,740	3,740
Labor and Wages	257		2,870
Other Maintenance and Operating Expenses			
Advertising Expenses	260	272	272
Printing and Publication Expenses	192	805	805
Representation Expenses	1,547	2,503	2,503
Rent/Lease Expenses	1,377	530	530
Membership Dues and Contributions to Organizations	563	1,551	1,551
Subscription Expenses	1,823	2,089	3,089
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>157,052</u>	<u>181,880</u>	<u>183,713</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>634,710</u>	<u>721,716</u>	<u>817,694</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		22,000	62,534
Buildings and Other Structures	10,000	145,000	
TOTAL CAPITAL OUTLAYS	<u>10,000</u>	<u>167,000</u>	<u>62,534</u>
GRAND TOTAL	<u>644,710</u>	<u>888,716</u>	<u>880,228</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	90%	87.18%
2. Percentage of graduates (2 years prior) that are employed	85%	69.74%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	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.) or	0	0
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	90%	100%
c. producing technologies for commercialization or livelihood improvement or	0	0
d. whose research work resulted in an extension program	0	0
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98%	100%
2. Percentage of accredited graduate programs	40%	39%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	0
Output Indicators		
1. Number of research outputs completed within the year	66	98

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	52%	56%
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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	61
Output Indicators		
1. Number of trainees weighted by the length of training	1,100	2,753
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	45
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	90% (1,917/2,133)	90%	90%
2. Percentage of graduates (2 years prior) that are employed	85% (1,818/2,139)	85%	85%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (5,206/5,206)	100%	100%
2. Percentage of undergraduate programs with accreditation	94% (32/34)	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.) or	0	0	0
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	81% (17/21)	90%	90%
c. producing technologies for commercialization or livelihood improvement or	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% (2,109/2,160)	98%	98%

2. Percentage of accredited graduate programs	40% (24/60)	40%	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	65	66	66
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	51%	52%	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	37	38	38
Output Indicators			
1. Number of trainees weighted by the length of training	1,000	1,100	1,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	37	38	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (10/10)	100%	100%

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	184,640	176,816	200,113
General Fund	184,640	176,816	200,113
Automatic Appropriations	9,166	8,072	10,465
Retirement and Life Insurance Premiums	9,166	8,072	10,465
Continuing Appropriations	2,124	35,889	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		27,726	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		119	
R.A. No. 10964	25		
Unobligated Releases for MOOE			
R.A. No. 11260		1,585	
R.A. No. 10964	2,099		
Unobligated Releases for PS			
R.A. No. 11260		6,459	

Budgetary Adjustment(s)	1,459		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,344		
Pension and Gratuity Fund	115		
Total Available Appropriations	197,389	220,777	210,578
Unused Appropriations	(38,013)	(35,889)	
Unreleased Appropriation	(27,726)	(27,726)	
Unobligated Allotment	(10,287)	(8,163)	
TOTAL OBLIGATIONS	159,376	184,888	210,578
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	69,592,000	70,636,000	86,784,000
Regular	69,592,000	70,636,000	86,784,000
PS	37,584,000	33,562,000	49,361,000
MOOE	32,008,000	37,074,000	37,423,000
Operations	89,784,000	114,252,000	123,794,000
Regular	79,903,000	88,752,000	123,794,000
PS	72,331,000	77,857,000	98,665,000
MOOE	7,572,000	10,895,000	10,129,000
CO			15,000,000
Projects / Purpose	9,881,000	25,500,000	
MOOE		500,000	
CO	9,881,000	25,000,000	
TOTAL AGENCY BUDGET	159,376,000	184,888,000	210,578,000
Regular	149,495,000	159,388,000	210,578,000
PS	109,915,000	111,419,000	148,026,000
MOOE	39,580,000	47,969,000	47,552,000
CO			15,000,000
Projects / Purpose	9,881,000	25,500,000	
MOOE		500,000	
CO	9,881,000	25,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	248	248	248
Total Number of Filled Positions	205	211	211

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 200,113,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	90,300,000	10,129,000	15,000,000	115,429,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	137,561,000	47,552,000	15,000,000	200,113,000
National Capital Region (NCR)	137,561,000	47,552,000	15,000,000	200,113,000
TOTAL AGENCY BUDGET	137,561,000	47,552,000	15,000,000	200,113,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	47,261,000	37,423,000		84,684,000
100000100001000	General Management and Supervision	23,702,000	37,423,000		61,125,000
100000100002000	Administration of Personnel Benefits	23,559,000			23,559,000
Sub-total, General Administration and Support		47,261,000	37,423,000		84,684,000

Non-Permanent Positions	395	396	
TOTAL PERSONNEL SERVICES	109,915	111,419	148,026
Maintenance and Other Operating Expenses			
Travelling Expenses	1,803	1,500	700
Training and Scholarship Expenses	1,046	1,100	1,100
Supplies and Materials Expenses	3,969	2,700	3,000
Utility Expenses	9,995	8,000	7,500
Communication Expenses	378	990	940
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	100	116
Professional Services	3,459	400	100
General Services	6,208	22,000	26,000
Repairs and Maintenance	4,859	2,429	900
Taxes, Insurance Premiums and Other Fees	3,422	5,200	5,200
Other Maintenance and Operating Expenses			
Advertising Expenses	500		
Printing and Publication Expenses	53	100	
Representation Expenses	895	600	746
Rent/Lease Expenses	802	1,250	1,050
Membership Dues and Contributions to Organizations	883	500	200
Subscription Expenses		100	
Other Maintenance and Operating Expenses	1,208	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	39,580	48,469	47,552
TOTAL CURRENT OPERATING EXPENDITURES	149,495	159,888	195,578
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		20,000	
Machinery and Equipment Outlay	9,881		15,000
Transportation Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	9,881	25,000	15,000
GRAND TOTAL	159,376	184,888	210,578

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

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	70%	88.18%
2. Percentage of graduates (2 years prior) that are employed	31%	72%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	178%
2. Percentage of undergraduate programs with accreditation	20%	40%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	70%	70%	72%
2. Percentage of graduates (2 years prior) that are employed	30%	50%	53%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72%	50%	50%
2. Percentage of undergraduate programs with accreditation	69%	40%	42%

A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	1,499,023	1,710,631	1,748,766
General Fund	1,499,023	1,710,631	1,748,766
Automatic Appropriations	101,158	98,131	107,884
Retirement and Life Insurance Premiums	101,158	98,131	107,884
Continuing Appropriations	1,307	77,417	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		62,597	

Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		10,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	1,303		
Unobligated Releases for MOOE			
R.A. No. 11260		726	
R.A. No. 10964	4		
Unobligated Releases for PS			
R.A. No. 11260		4,094	
Budgetary Adjustment(s)	<u>31,491</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,995		
Pension and Gratuity Fund	<u>16,496</u>		
Total Available Appropriations	1,632,979	1,886,179	1,856,650
Unused Appropriations	<u>(101,759)</u>	<u>(77,417)</u>	
Unreleased Appropriation	<u>(72,597)</u>	<u>(72,597)</u>	
Unobligated Allotment	<u>(29,162)</u>	<u>(4,820)</u>	
TOTAL OBLIGATIONS	<u>1,531,220</u>	<u>1,808,762</u>	<u>1,856,650</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>521,837,000</u>	<u>657,143,000</u>	<u>639,428,000</u>
Regular	<u>521,837,000</u>	<u>657,143,000</u>	<u>639,428,000</u>
PS	414,390,000	503,706,000	468,249,000
MOOE	107,447,000	153,437,000	165,349,000
CO			5,830,000
Support to Operations	<u>58,879,000</u>	<u>61,961,000</u>	<u>67,601,000</u>
Regular	<u>58,879,000</u>	<u>61,961,000</u>	<u>67,601,000</u>
PS	55,677,000	58,500,000	64,038,000
MOOE	3,202,000	3,461,000	3,563,000
Operations	<u>950,504,000</u>	<u>1,089,658,000</u>	<u>1,149,621,000</u>
Regular	<u>950,504,000</u>	<u>989,158,000</u>	<u>1,099,621,000</u>
PS	869,353,000	880,324,000	964,833,000
MOOE	81,151,000	96,016,000	100,202,000
CO		12,818,000	34,586,000
Projects / Purpose		<u>100,500,000</u>	<u>50,000,000</u>
MOOE		15,500,000	
CO		85,000,000	50,000,000

TOTAL AGENCY BUDGET	<u>1,531,220,000</u>	<u>1,808,762,000</u>	<u>1,856,650,000</u>
Regular	<u>1,531,220,000</u>	<u>1,708,262,000</u>	<u>1,806,650,000</u>
PS	1,339,420,000	1,442,530,000	1,497,120,000
MOOE	191,800,000	252,914,000	269,114,000
CO		12,818,000	40,416,000
Projects / Purpose	<u></u>	<u>100,500,000</u>	<u>50,000,000</u>
MOOE		15,500,000	
CO		85,000,000	50,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,067	2,067	2,067
Total Number of Filled Positions	1,795	1,797	1,797

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,748,766,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	834,712,000	89,283,000	84,586,000	1,008,581,000
ADVANCED EDUCATION PROGRAM	23,806,000	5,568,000		29,374,000
RESEARCH PROGRAM	16,313,000	3,587,000		19,900,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,643,000	1,764,000		13,407,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>1,389,236,000</u>	<u>269,114,000</u>	<u>90,416,000</u>	<u>1,748,766,000</u>
National Capital Region (NCR)	1,389,236,000	269,114,000	90,416,000	1,748,766,000
TOTAL AGENCY BUDGET	<u>1,389,236,000</u>	<u>269,114,000</u>	<u>90,416,000</u>	<u>1,748,766,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	443,891,000	165,349,000	5,830,000	615,070,000
100000100001000	General Management and Supervision	290,520,000	165,349,000	5,830,000	461,699,000
100000100002000	Administration of Personnel Benefits	153,371,000			153,371,000
Sub-total, General Administration and Support		443,891,000	165,349,000	5,830,000	615,070,000
2000000000000000	Support to Operations	58,871,000	3,563,000		62,434,000
200000100001000	Auxiliary Services	58,871,000	3,563,000		62,434,000
Sub-total, Support to Operations		58,871,000	3,563,000		62,434,000
3000000000000000	Operations	886,474,000	100,202,000	84,586,000	1,071,262,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	834,712,000	89,283,000	84,586,000	1,008,581,000
3101000000000000	HIGHER EDUCATION PROGRAM	834,712,000	89,283,000	84,586,000	1,008,581,000
310100100002000	Provision of Higher Education Services	834,712,000	89,283,000	34,586,000	958,581,000
Project(s)					
Locally-Funded Project(s)				50,000,000	50,000,000
310100200023000	Repair/Rehabilitation of Information and Communication Technology (ICT) Facilities for ICT Office, A. Mabini Campus, Sta. Mesa Manila			50,000,000	50,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,119,000	9,155,000		49,274,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,806,000	5,568,000		29,374,000
320100100001000	Provision of Advanced Education Services	23,806,000	5,568,000		29,374,000
3202000000000000	RESEARCH PROGRAM	16,313,000	3,587,000		19,900,000
320200100001000	Conduct of Research Services	16,313,000	3,587,000		19,900,000
3300000000000000	00 : Community engagement increased	11,643,000	1,764,000		13,407,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,643,000	1,764,000		13,407,000

330100100001000 Provision of Extension Services	11,643,000	1,764,000		13,407,000
Sub-total, Operations	886,474,000	100,202,000	84,586,000	1,071,262,000

TOTAL NEW APPROPRIATIONS	P 1,389,236,000	P 269,114,000	P 90,416,000	P 1,748,766,000
	=====	=====	=====	=====

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	681,729	817,761	899,034
Total Permanent Positions	681,729	817,761	899,034
Other Compensation Common to All			
Personnel Economic Relief Allowance	32,876	43,008	43,128
Representation Allowance	4,317	552	654
Transportation Allowance	4,185	552	654
Clothing and Uniform Allowance	8,520	10,752	10,782
Honoraria	170,095	74,300	74,300
Overtime Pay	24,608		
Mid-Year Bonus - Civilian	63,660	68,147	74,920
Year End Bonus	65,019	68,147	74,920
Cash Gift	7,142	8,960	8,985
Productivity Enhancement Incentive	7,007	8,960	8,985
Step Increment		2,045	2,247
Collective Negotiation Agreement	29,723		
Total Other Compensation Common to All	417,152	285,423	299,575
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	531	406	406
Lump-sum for filling of Positions - Civilian		190,298	138,746
Anniversary Bonus - Civilian	13,820		
Total Other Compensation for Specific Groups	14,351	190,704	139,152
Other Benefits			
Retirement and Life Insurance Premiums	78,123	98,131	107,884
PAG-IBIG Contributions	1,696	2,150	2,157
PhilHealth Contributions	5,650	8,558	9,184
Employees Compensation Insurance Premiums	1,699	2,150	2,157
Loyalty Award - Civilian	805	820	1,245
Terminal Leave	27,317	13,907	13,380
Total Other Benefits	115,290	125,716	136,007
Non-Permanent Positions	110,898	22,926	23,352
TOTAL PERSONNEL SERVICES	1,339,420	1,442,530	1,497,120
Maintenance and Other Operating Expenses			
Travelling Expenses	2,016	2,475	1,000
Training and Scholarship Expenses	4,387	7,390	7,220

Supplies and Materials Expenses	33,758	51,234	52,394
Utility Expenses	85,856	106,955	110,165
Communication Expenses	4,935	6,620	16,510
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	198
Professional Services	348	350	350
General Services	47,521	65,315	63,366
Repairs and Maintenance	2,376	6,560	3,565
Taxes, Insurance Premiums and Other Fees	3,361	7,792	7,792
Other Maintenance and Operating Expenses			
Advertising Expenses		52	55
Printing and Publication Expenses	641	1,250	1,250
Representation Expenses	5,459	3,000	3,000
Transportation and Delivery Expenses	6	52	52
Rent/Lease Expenses	178	185	185
Membership Dues and Contributions to Organizations	281	160	160
Subscription Expenses	497	1,844	1,852
Other Maintenance and Operating Expenses		6,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	191,800	268,414	269,114
TOTAL CURRENT OPERATING EXPENDITURES	1,531,220	1,710,944	1,766,234
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		80,000	50,000
Machinery and Equipment Outlay		8,833	40,416
Transportation Equipment Outlay		5,000	
Intangible Assets Outlay		3,985	
TOTAL CAPITAL OUTLAYS		97,818	90,416
GRAND TOTAL	1,531,220	1,808,762	1,856,650

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	64.59%	58.91%
2. Percentage of graduates (2 years prior) that are employed	54%	28.08%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79%	79.79%
2. Percentage of undergraduate programs with accreditation	28.75%	50.66%

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	2.82%	3.95%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	18.01%	21.05%
c. producing technologies for commercialization or livelihood improvement or	0	1.32%
d. whose research work resulted in an extension program	0	0

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	78.95%	100%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	115	134
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.04%	13.18%

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	101	103
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Output Indicators

1. Number of trainees weighted by the length of training	3,200	6,088
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.44%	99.24%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	64.49%	64.69%	64.69%
2. Percentage of graduates (2 years prior) that are employed	53.84%	54%	90%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78.49%	79.10%	79.10%
2. Percentage of undergraduate programs with accreditation	28.10%	43.79%	51.32%
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	2.20%	2.82%	2.82%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	31.87%	18.01%	18.01%
c. producing technologies for commercialization or livelihood improvement or	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%	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	1	2
Output Indicators			
1. Number of research outputs completed within the year	114	115	116
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	12.41%	13.04%	13.14%
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	100	102	102

Output Indicators			
1. Number of trainees weighted by the length of training	3,145	3,300	3,400
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.34%	97.54%	97.64%

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	412,051	1,409,728	591,522
General Fund	412,051	1,409,728	591,522
Automatic Appropriations	21,281	19,398	24,638
Retirement and Life Insurance Premiums	21,281	19,398	24,638
Continuing Appropriations	9,475	82,952	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		76,238	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		322	
R.A. No. 10964	9,017		
Unobligated Releases for MOOE			
R.A. No. 11260		15	
R.A. No. 10964	458		
Unobligated Releases for PS			
R.A. No. 11260		6,377	
Budgetary Adjustment(s)	11,383		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,221		
Pension and Gratuity Fund	4,162		
Total Available Appropriations	454,190	1,512,078	616,160
Unused Appropriations	(94,212)	(82,952)	
Unreleased Appropriation	(76,238)	(76,238)	
Unobligated Allotment	(17,974)	(6,714)	
TOTAL OBLIGATIONS	359,978	1,429,126	616,160
	=====	=====	=====

GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	(	Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	145,655,000	190,223,000	286,618,000
Regular	145,655,000	182,223,000	286,618,000
PS	66,786,000	101,239,000	163,283,000
MOOE	78,869,000	80,984,000	82,835,000
CO			40,500,000
Projects / Purpose		8,000,000	
CO		8,000,000	
Support to Operations	9,361,000	1,010,359,000	11,362,000
Regular	9,361,000	10,359,000	11,362,000
PS	8,768,000	9,710,000	10,696,000
MOOE	593,000	649,000	666,000
Projects / Purpose		1,000,000,000	
CO		1,000,000,000	
Operations	204,962,000	228,544,000	318,180,000
Regular	195,284,000	223,044,000	318,180,000
PS	185,944,000	200,866,000	255,855,000
MOOE	9,340,000	13,258,000	12,325,000
CO		8,920,000	50,000,000
Projects / Purpose	9,678,000	5,500,000	
MOOE		500,000	
CO	9,678,000	5,000,000	
TOTAL AGENCY BUDGET	359,978,000	1,429,126,000	616,160,000
Regular	350,300,000	415,626,000	616,160,000
PS	261,498,000	311,815,000	429,834,000
MOOE	88,802,000	94,891,000	95,826,000
CO		8,920,000	90,500,000
Projects / Purpose	9,678,000	1,013,500,000	
MOOE		500,000	
CO	9,678,000	1,013,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	630	630	630
Total Number of Filled Positions	434	458	458

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 591,522,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	212,589,000	11,281,000	50,000,000	273,870,000
ADVANCED EDUCATION PROGRAM	4,103,000	206,000		4,309,000
RESEARCH PROGRAM	8,708,000	435,000		9,143,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,085,000	403,000		9,488,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	405,196,000	95,826,000	90,500,000	591,522,000
National Capital Region (NCR)	405,196,000	95,826,000	90,500,000	591,522,000
TOTAL AGENCY BUDGET	405,196,000	95,826,000	90,500,000	591,522,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	160,916,000	82,835,000	40,500,000	284,251,000
100000100001000	General Management and Supervision	28,731,000	82,835,000	40,500,000	152,066,000
100000100002000	Administration of Personnel Benefits	132,185,000			132,185,000
Sub-total, General Administration and Support		160,916,000	82,835,000	40,500,000	284,251,000
2000000000000000	Support to Operations	9,795,000	666,000		10,461,000
200000100001000	Auxiliary Services	9,795,000	666,000		10,461,000
Sub-total, Support to Operations		9,795,000	666,000		10,461,000

3000000000000000	Operations	234,485,000	12,325,000	50,000,000	296,810,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	212,589,000	11,281,000	50,000,000	273,870,000
3101000000000000	HIGHER EDUCATION PROGRAM	212,589,000	11,281,000	50,000,000	273,870,000
310100100001000	Provision of Higher Education Services	212,589,000	11,281,000	50,000,000	273,870,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,811,000	641,000		13,452,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,103,000	206,000		4,309,000
320100100001000	Provision of Advanced Education Services	4,103,000	206,000		4,309,000
3202000000000000	RESEARCH PROGRAM	8,708,000	435,000		9,143,000
320200100001000	Conduct of Research Services	8,708,000	435,000		9,143,000
3300000000000000	00 : Community engagement increased	9,085,000	403,000		9,488,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,085,000	403,000		9,488,000
330100100001000	Provision of Extension Services	9,085,000	403,000		9,488,000
	Sub-total, Operations	234,485,000	12,325,000	50,000,000	296,810,000
TOTAL NEW APPROPRIATIONS		P 405,196,000	P 95,826,000	P 90,500,000	P 591,522,000
		=====	=====	=====	=====

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	173,435	161,644	205,325
Total Permanent Positions	173,435	161,644	205,325
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,049	9,888	10,992
Representation Allowance	163	180	180
Transportation Allowance	163	60	60
Clothing and Uniform Allowance	2,244	2,472	2,748
Honoraria	6,829	7,692	7,692
Mid-Year Bonus - Civilian	12,780	13,471	17,111
Year End Bonus	12,938	13,471	17,111
Cash Gift	1,845	2,060	2,290

Productivity Enhancement Incentive	1,845	2,060	2,290
Step Increment		404	513
Total Other Compensation Common to All	<u>47,856</u>	<u>51,758</u>	<u>60,987</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,722	135	440
Lump-sum for filling of Positions - Civilian		70,746	125,922
Other Personnel Benefits	4,218		
Anniversary Bonus - Civilian	3,600		
Total Other Compensation for Specific Groups	<u>9,540</u>	<u>70,881</u>	<u>126,362</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,494	19,398	24,638
PAG-IBIG Contributions	443	494	549
PhilHealth Contributions	1,799	1,943	2,305
Employees Compensation Insurance Premiums	443	494	549
Terminal Leave	6,933	2,364	6,263
Total Other Benefits	<u>29,112</u>	<u>24,693</u>	<u>34,304</u>
Non-Permanent Positions	<u>1,555</u>	<u>2,839</u>	<u>2,856</u>
TOTAL PERSONNEL SERVICES	<u>261,498</u>	<u>311,815</u>	<u>429,834</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,876	3,140	1,406
Training and Scholarship Expenses	1,471	1,051	2,640
Supplies and Materials Expenses	5,869	8,715	9,230
Utility Expenses	33,165	35,000	39,500
Communication Expenses	667	1,600	1,600
Awards/Rewards and Prizes		1,000	75
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	200	200
Professional Services	18,931	15,789	10,100
General Services	23,069	23,891	25,600
Repairs and Maintenance	504	910	1,350
Taxes, Insurance Premiums and Other Fees	1,413	1,420	1,780
Labor and Wages	554	660	500
Other Maintenance and Operating Expenses			
Advertising Expenses		200	200
Representation Expenses	1,082	760	840
Rent/Lease Expenses		200	300
Membership Dues and Contributions to Organizations	83	250	200
Subscription Expenses		100	300
Donations		5	5
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>88,802</u>	<u>95,391</u>	<u>95,826</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>350,300</u>	<u>407,206</u>	<u>525,660</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,678	13,000	
Machinery and Equipment Outlay		1,008,920	90,500
TOTAL CAPITAL OUTLAYS	<u>9,678</u>	<u>1,021,920</u>	<u>90,500</u>
GRAND TOTAL	<u>359,978</u>	<u>1,429,126</u>	<u>616,160</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	56%	56%
2. Percentage of graduates (2 years prior) that are employed	51%	51%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	96%	96%
2. Percentage of undergraduate programs with accreditation	80%	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.) or	71%	71%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80%	80%
c. producing technologies for commercialization or livelihood improvement or	0	0
d. whose research work resulted in an extension program	0	0
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98%	98%
2. Percentage of accredited graduate programs	91%	91%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	9
Output Indicators		
1. Number of research outputs completed within the year	46	48

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	81%	8.33%
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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
Output Indicators		
1. Number of trainees weighted by the length of training	2,100	2,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91%	91%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	55.98%	56%	56%
2. Percentage of graduates (2 years prior) that are employed	50%	51%	51%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	96%	96%
2. Percentage of undergraduate programs with accreditation	79%	80%	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.) or	70%	71%	71%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	79%	80%	80%
c. producing technologies for commercialization or livelihood improvement or	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%	98%	98%

2. Percentage of accredited graduate programs	90%	91%	91%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6	6
Output Indicators			
1. Number of research outputs completed within the year	45	46	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80%	81%	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	25	26	26
Output Indicators			
1. Number of trainees weighted by the length of training	2,000	2,100	2,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	38	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	91%	91%

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	708,896	737,263	851,339
General Fund	708,896	737,263	851,339
Automatic Appropriations	42,985	39,980	47,714
Retirement and Life Insurance Premiums	42,985	39,980	47,714
Continuing Appropriations	16,851	136,738	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		125,498	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,256	
R.A. No. 10964	11,874		
Unobligated Releases for MOOE			
R.A. No. 11260		4,117	
R.A. No. 10964	4,977		

Unobligated Releases for PS R.A. No. 11260		5,867	
Budgetary Adjustment(s)	<u>15,853</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,578		
Pension and Gratuity Fund	<u>2,275</u>		
Total Available Appropriations	784,585	913,981	899,053
Unused Appropriations	(155,050)	(136,738)	
Unreleased Appropriation	(125,498)	(125,498)	
Unobligated Allotment	(29,552)	(11,240)	
TOTAL OBLIGATIONS	<u>629,535</u>	<u>777,243</u>	<u>899,053</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>153,550,000</u>	<u>273,210,000</u>	<u>306,439,000</u>
Regular	<u>153,550,000</u>	<u>215,210,000</u>	<u>306,439,000</u>
PS	129,814,000	182,896,000	273,527,000
MOOE	23,736,000	32,314,000	32,912,000
Projects / Purpose		<u>58,000,000</u>	
CO		58,000,000	
Support to Operations	<u>24,664,000</u>	<u>24,005,000</u>	<u>25,121,000</u>
Regular	<u>24,664,000</u>	<u>24,005,000</u>	<u>25,121,000</u>
PS	22,040,000	20,668,000	21,724,000
MOOE	2,624,000	3,337,000	3,397,000
Operations	<u>451,321,000</u>	<u>480,028,000</u>	<u>567,493,000</u>
Regular	<u>442,204,000</u>	<u>439,328,000</u>	<u>517,493,000</u>
PS	404,370,000	392,360,000	470,497,000
MOOE	37,150,000	46,968,000	46,996,000
CO	684,000		
Projects / Purpose	<u>9,117,000</u>	<u>40,700,000</u>	<u>50,000,000</u>
MOOE		500,000	
CO	9,117,000	40,200,000	50,000,000
TOTAL AGENCY BUDGET	<u>629,535,000</u>	<u>777,243,000</u>	<u>899,053,000</u>
Regular	<u>620,418,000</u>	<u>678,543,000</u>	<u>849,053,000</u>
PS	556,224,000	595,924,000	765,748,000
MOOE	63,510,000	82,619,000	83,305,000
CO	684,000		

Projects / Purpose	9,117,000	98,700,000	50,000,000
MOOE		500,000	
CO	9,117,000	98,200,000	50,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,081	1,081	1,081
Total Number of Filled Positions	843	858	858

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 851,339,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	381,674,000	40,030,000	50,000,000	471,704,000
ADVANCED EDUCATION PROGRAM	7,754,000	1,067,000		8,821,000
RESEARCH PROGRAM	31,054,000	3,869,000		34,923,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,480,000	2,030,000		13,510,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	718,034,000	83,305,000	50,000,000	851,339,000
National Capital Region (NCR)	545,392,000	59,348,000	25,000,000	629,740,000
Region IVA - CALABARZON	77,195,000	7,948,000	25,000,000	110,143,000
Region VI - Western Visayas	95,447,000	16,009,000		111,456,000
TOTAL AGENCY BUDGET	718,034,000	83,305,000	50,000,000	851,339,000
	=====	=====	=====	=====

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					
1000000000000000	General Administration and Support	266,187,000	32,912,000		299,099,000
100000100001000	General Management and Supervision	92,137,000	32,912,000		125,049,000
	National Capital Region (NCR)	68,555,000	22,005,000		90,560,000
	Technological University of the Philippines - Manila	55,601,000	17,305,000		72,906,000
	Technological University of the Philippines - Taguig	12,954,000	4,700,000		17,654,000
	Region IVA - CALABARZON	13,437,000	4,516,000		17,953,000
	Technological University of the Philippines - Cavite	13,437,000	4,516,000		17,953,000
	Region VI - Western Visayas	10,145,000	6,391,000		16,536,000
	Technological University of the Philippines - Visayas	10,145,000	6,391,000		16,536,000
100000100002000	Administration of Personnel Benefits	174,050,000			174,050,000
	National Capital Region (NCR)	147,743,000			147,743,000
	Technological University of the Philippines - Manila	122,983,000			122,983,000
	Technological University of the Philippines - Taguig	24,760,000			24,760,000
	Region IVA - CALABARZON	14,109,000			14,109,000
	Technological University of the Philippines - Cavite	14,109,000			14,109,000
	Region VI - Western Visayas	12,198,000			12,198,000
	Technological University of the Philippines - Visayas	12,198,000			12,198,000
Sub-total, General Administration and Support		266,187,000	32,912,000		299,099,000
2000000000000000	Support to Operations	19,885,000	3,397,000		23,282,000
200000100001000	Auxiliary Services	19,885,000	3,397,000		23,282,000
	National Capital Region (NCR)	15,863,000	1,818,000		17,681,000
	Technological University of the Philippines - Manila	9,242,000	1,526,000		10,768,000

	Technological University of the Philippines - Taguig	6,621,000	292,000		6,913,000
	Region IVA - CALABARZON		250,000		250,000
	Technological University of the Philippines - Cavite		250,000		250,000
	Region VI - Western Visayas	4,022,000	1,329,000		5,351,000
	Technological University of the Philippines - Visayas	4,022,000	1,329,000		5,351,000
	Sub-total, Support to Operations	19,885,000	3,397,000		23,282,000
3000000000000000	Operations	431,962,000	46,996,000	50,000,000	528,958,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	381,674,000	40,030,000	50,000,000	471,704,000
3101000000000000	HIGHER EDUCATION PROGRAM	381,674,000	40,030,000	50,000,000	471,704,000
310100100001000	Provision of Higher Education Services	381,674,000	40,030,000		421,704,000
	National Capital Region (NCR)	276,085,000	31,283,000		307,368,000
	Technological University of the Philippines - Manila	223,810,000	18,814,000		242,624,000
	Technological University of the Philippines - Taguig	52,275,000	12,469,000		64,744,000
	Region IVA - CALABARZON	49,649,000	2,634,000		52,283,000
	Technological University of the Philippines - Cavite	49,649,000	2,634,000		52,283,000
	Region VI - Western Visayas	55,940,000	6,113,000		62,053,000
	Technological University of the Philippines - Visayas	55,940,000	6,113,000		62,053,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
310100200017000	Completion of Learning Resource Center, TUP-Cavite			25,000,000	25,000,000
	Region IVA - CALABARZON			25,000,000	25,000,000
	Technological University of the Philippines - Cavite			25,000,000	25,000,000
310100200018000	Completion of the IT Building, TUP-Manila			25,000,000	25,000,000
	National Capital Region (NCR)			25,000,000	25,000,000
	Technological University of the Philippines - Manila			25,000,000	25,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	38,808,000	4,936,000		43,744,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,754,000	1,067,000		8,821,000
320100100001000	Provision of Advanced Education Services	7,754,000	1,067,000		8,821,000
	National Capital Region (NCR)	7,754,000	1,067,000		8,821,000
	Technological University of the Philippines - Manila	7,754,000	1,067,000		8,821,000
3202000000000000	RESEARCH PROGRAM	31,054,000	3,869,000		34,923,000
320200100001000	Conduct of Research Services	31,054,000	3,869,000		34,923,000
	National Capital Region (NCR)	25,142,000	2,103,000		27,245,000
	Technological University of the Philippines - Manila	21,323,000	1,606,000		22,929,000
	Technological University of the Philippines - Taguig	3,819,000	497,000		4,316,000
	Region IVA - CALABARZON		342,000		342,000
	Technological University of the Philippines - Cavite		342,000		342,000
	Region VI - Western Visayas	5,912,000	1,424,000		7,336,000
	Technological University of the Philippines - Visayas	5,912,000	1,424,000		7,336,000
3300000000000000	00 : Community engagement increased	11,480,000	2,030,000		13,510,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,480,000	2,030,000		13,510,000
330100100001000	Provision of Extension Services	11,480,000	2,030,000		13,510,000
	National Capital Region (NCR)	4,250,000	1,072,000		5,322,000
	Technological University of the Philippines - Manila	4,250,000	1,072,000		5,322,000
	Region IVA - CALABARZON		206,000		206,000
	Technological University of the Philippines - Cavite		206,000		206,000
	Region VI - Western Visayas	7,230,000	752,000		7,982,000
	Technological University of the Philippines - Visayas	7,230,000	752,000		7,982,000
Sub-total, Operations		431,962,000	46,996,000	50,000,000	528,958,000

TOTAL NEW APPROPRIATIONS	P	718,034,000	P	83,305,000	P	50,000,000	P	851,339,000
		=====		=====		=====		=====

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	360,230	333,161	397,621
Total Permanent Positions	360,230	333,161	397,621
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,342	19,800	20,592
Representation Allowance	480	588	588
Transportation Allowance	480	588	588
Clothing and Uniform Allowance	4,800	4,950	5,148
Honoraria	30,772	30,293	30,293
Mid-Year Bonus - Civilian	28,474	27,763	33,136
Year End Bonus	28,474	27,763	33,136
Cash Gift	4,021	4,125	4,290
Productivity Enhancement Incentive	4,020	4,125	4,290
Step Increment		834	996
Collective Negotiation Agreement	14,814		
Total Other Compensation Common to All	135,677	120,829	133,057
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	138	239	239
Lump-sum for filling of Positions - Civilian		86,338	167,176
Other Personnel Benefits	5,909		
Total Other Compensation for Specific Groups	6,047	86,577	167,415
Other Benefits			
Retirement and Life Insurance Premiums	39,865	39,980	47,714
PAG-IBIG Contributions	951	992	1,030
PhilHealth Contributions	3,725	3,808	4,398
Employees Compensation Insurance Premiums	950	992	1,030
Loyalty Award - Civilian		225	445
Terminal Leave	3,946	4,098	6,429
Total Other Benefits	49,437	50,095	61,046
Non-Permanent Positions	4,833	5,262	6,609
TOTAL PERSONNEL SERVICES	556,224	595,924	765,748
Maintenance and Other Operating Expenses			
Travelling Expenses	3,893	7,676	7,886
Training and Scholarship Expenses	4,252	7,211	7,224
Supplies and Materials Expenses	11,363	18,901	19,151
Utility Expenses	17,918	22,232	22,368
Communication Expenses	974	2,269	2,304
Awards/Rewards and Prizes		1,000	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,038	1,260	1,266
Professional Services	124	180	180
General Services	15,456	12,030	12,481
Repairs and Maintenance	2,181	2,965	2,898
Taxes, Insurance Premiums and Other Fees	606	1,274	1,671

Other Maintenance and Operating Expenses			
Representation Expenses	5,705	5,621	5,676
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>63,510</u>	<u>83,119</u>	<u>83,305</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>619,734</u>	<u>679,043</u>	<u>849,053</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,964	98,200	50,000
Machinery and Equipment Outlay	837		
TOTAL CAPITAL OUTLAYS	<u>9,801</u>	<u>98,200</u>	<u>50,000</u>
GRAND TOTAL	<u>629,535</u>	<u>777,243</u>	<u>899,053</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	72%	69.64%
2. Percentage of graduates (2 years prior) that are employed	50%	15.49%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74%	84.30%
2. Percentage of undergraduate programs with accreditation	93%	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.) or	1%	5.61%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14%	21.5%
c. producing technologies for commercialization or livelihood improvement or	1%	6.54%
d. whose research work resulted in an extension program	1%	2.8%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	50%	100%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	12
Output Indicators		
1. Number of research outputs completed within the year	40	83
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	15.97%
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	15	32
Output Indicators		
1. Number of trainees weighted by the length of training	7,494	7,770.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	55	96
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86%	97.68%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	72%	72.75%	72.75%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72%	97%	97%

2. Percentage of undergraduate programs with accreditation	93%	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.) or	1%	22%	22%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	13%	46%	46%
c. producing technologies for commercialization or livelihood improvement or	0	1%	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	16%	100%	100%
2. Percentage of accredited graduate programs	41%	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	8	12
Output Indicators			
1. Number of research outputs completed within the year	40	74	83
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17.90%	15%	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	13	19	32
Output Indicators			
1. Number of trainees weighted by the length of training	7,494	8,883	8,883
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	77	96
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	97%	97%

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	17,005,362	18,691,239	19,676,797
General Fund	17,005,362	18,691,239	19,676,797
Automatic Appropriations	1,060,683	1,004,083	1,147,412
Customs Duties and Taxes, including Tax Expenditures	778		
Retirement and Life Insurance Premiums	1,059,905	1,004,083	1,147,412
Continuing Appropriations	127	514,235	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		367,221	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		83,139	
R.A. No. 10964	127		
Unobligated Releases for MOOE			
R.A. No. 11260		61,552	
Unobligated Releases for PS			
R.A. No. 11260		2,323	
Budgetary Adjustment(s)	1,003,775		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	948,689		
Pension and Gratuity Fund	55,086		
Total Available Appropriations	19,069,947	20,209,557	20,824,209
Unused Appropriations	(514,362)	(514,235)	
Unreleased Appropriation	(367,221)	(367,221)	
Unobligated Allotment	(147,141)	(147,014)	
TOTAL OBLIGATIONS	18,555,585	19,695,322	20,824,209
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	2,657,721,000	2,116,446,000	1,880,444,000
Regular	2,657,721,000	1,678,946,000	1,880,444,000
PS	2,223,299,000	1,169,440,000	1,361,068,000
MOOE	434,422,000	509,506,000	519,376,000

Projects / Purpose		437,500,000	
CO		437,500,000	
Support to Operations	442,856,000	472,295,000	527,412,000
Regular	442,856,000	472,295,000	527,412,000
PS	429,482,000	458,680,000	513,552,000
MOOE	13,374,000	13,615,000	13,860,000
Operations	15,455,008,000	17,106,581,000	18,416,353,000
Regular	13,718,016,000	14,083,677,000	17,428,978,000
PS	11,089,565,000	10,761,430,000	12,159,233,000
MOOE	2,473,451,000	3,322,247,000	4,790,105,000
CO	155,000,000		479,640,000
Projects / Purpose	1,736,992,000	3,022,904,000	987,375,000
PS	518,000	1,611,000	
MOOE	464,305,000	818,069,000	987,375,000
CO	1,272,169,000	2,203,224,000	
TOTAL AGENCY BUDGET	18,555,585,000	19,695,322,000	20,824,209,000
Regular	16,818,593,000	16,234,918,000	19,836,834,000
PS	13,742,346,000	12,389,550,000	14,033,853,000
MOOE	2,921,247,000	3,845,368,000	5,323,341,000
CO	155,000,000		479,640,000
Projects / Purpose	1,736,992,000	3,460,404,000	987,375,000
PS	518,000	1,611,000	
MOOE	464,305,000	818,069,000	987,375,000
CO	1,272,169,000	2,640,724,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	14,182	14,366	14,366
Total Number of Filled Positions	13,005	13,013	13,013

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 19,676,797,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	6,866,375,000	2,033,769,000	24,140,000	8,924,284,000
ADVANCED EDUCATION PROGRAM	991,431,000	295,973,000		1,287,404,000
RESEARCH PROGRAM	476,536,000	277,367,000		753,903,000
TECHNICAL ADVISORY EXTENSION PROGRAM	281,918,000	114,753,000		396,671,000
HOSPITAL SERVICES PROGRAM	2,512,641,000	3,055,618,000	455,500,000	6,023,759,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	12,886,441,000	6,310,716,000	479,640,000	19,676,797,000
National Capital Region (NCR)	12,886,441,000	6,310,716,000	479,640,000	19,676,797,000
TOTAL AGENCY BUDGET	12,886,441,000	6,310,716,000	479,640,000	19,676,797,000
	=====	=====	=====	=====

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 L.O.I. 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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					
1000000000000000	General Administration and Support	1,285,888,000	519,376,000		1,805,264,000
100000100001000	General Management and Supervision	1,018,916,000	519,376,000		1,538,292,000
100000100002000	Administration of Personnel Benefits	266,972,000			266,972,000
Sub-total, General Administration and Support		1,285,888,000	519,376,000		1,805,264,000
2000000000000000	Support to Operations	471,652,000	13,860,000		485,512,000
200000100001000	Auxiliary Services	471,652,000	13,860,000		485,512,000
Sub-total, Support to Operations		471,652,000	13,860,000		485,512,000
3000000000000000	Operations	11,128,901,000	5,777,480,000	479,640,000	17,386,021,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	6,866,375,000	2,033,769,000	24,140,000	8,924,284,000
3101000000000000	HIGHER EDUCATION PROGRAM	6,866,375,000	2,033,769,000	24,140,000	8,924,284,000
310100100002000	Provision of Higher Education Services	6,866,375,000	1,682,900,000	24,140,000	8,573,415,000
Project(s)					
Locally-Funded Project(s)			350,869,000		350,869,000
310100200178000	Additional Facilities in Several Campuses, UP System		100,000,000		100,000,000
310100200179000	Preparation of the Detailed Architectural and Engineering Designs (DAED) and Other Plans for the Proposed Buildings in UP Campuses, UP System		100,000,000		100,000,000
310100200180000	Scholarship for the Mobility for Vigor and Excellence (MOVE UP) Program, UP System		25,000,000		25,000,000
310100200183000	Funding Requirements for the Institute of Creative Writing, UP Diliman		4,497,000		4,497,000
310100200185000	Maintenance and Other Operating Expenses for newly constructed buildings and newly created Programs, UP Diliman		50,000,000		50,000,000
310100200186000	Funding Requirements for the Science Society Program of the College of Science to develop Graduate Courses on Science, Technology and Society and Science Policy for National Development, UP Diliman		5,000,000		5,000,000
310100200192000	Conduct of Activities for Sports and Culture Development		500,000		500,000

310100200195000	Fellowship/Academic Grants for the Short-term Faculty Enhancement Programs	10,000,000	10,000,000
310100200196000	Funding Assistance to Athletes and Athletic Programs of the UP College of Human Kinetics	15,000,000	15,000,000
310100200197000	Maintenance Requirements for the University Bus	500,000	500,000
310100200201000	Funding Requirements for the UP Law Center Institute for Governance and Law Reform	5,000,000	5,000,000
310100200205000	Funding Requirements for the College of Dentistry, UP Manila	4,867,000	4,867,000
310100200207000	Funding Requirements for Davao City UP Mindanao Sports Complex	30,505,000	30,505,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,467,967,000	573,340,000
320100000000000	ADVANCED EDUCATION PROGRAM	991,431,000	295,973,000
320100100001000	Provision of Advanced Education Services	991,431,000	295,973,000
320200000000000	RESEARCH PROGRAM	476,536,000	277,367,000
320200100001000	Conduct of Research Services	476,536,000	211,367,000
	Project(s)		
	Locally-Funded Project(s)	66,000,000	66,000,000
320200200006000	Policy Studies for Political and Administrative Reform, UP System	3,000,000	3,000,000
320200200007000	Capability Building for Policy Research in Congress NCPAG, UP Diliman	3,000,000	3,000,000
320200200012000	Enhancement of Research, Development, and Public Service Programs, BIOTECH	60,000,000	60,000,000
330000000000000	00 : Community engagement increased	281,918,000	114,753,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	281,918,000	114,753,000
330100100001000	Provision of Extension Services	281,918,000	74,247,000
	Project(s)		
	Locally-Funded Project(s)	40,506,000	40,506,000
330100200003000	Revival of PAHINUNGOD Program, UP System	10,000,000	10,000,000
330100200004000	UP-NCPAG Capability Development for Vice-Governors	5,000,000	5,000,000
330100200005000	Training for Local Government Officials	5,000,000	5,000,000
330100200006000	Funding Requirements for the UP Legislature Liason Program	2,000,000	2,000,000
330100200007000	24th East Asian Forum of Nursing Scholars (EAFONS) Conference (College of Nursing, UP Manila)	5,200,000	5,200,000

330100200008000	International Conference on Migration and Climate Action (UP-CIFAL Philippines)		3,289,000		3,289,000
330100200009000	International Conference on Human Settlements Planning and Development (ICHSPD) (College of Human Ecology, UP Los Baños)		5,878,000		5,878,000
330100200010000	4th International Conference on Open and Distance e-Learning (ICODEL)		2,000,000		2,000,000
330100200011000	Concept Note Harmonization of Nutrition and Dietetics Curricula in the ASEAN		2,139,000		2,139,000
340000000000000	00 : Quality medical education and hospital services ensured	2,512,641,000	3,055,618,000	455,500,000	6,023,759,000
340100000000000	HOSPITAL SERVICES PROGRAM	2,512,641,000	3,055,618,000	455,500,000	6,023,759,000
340100100001000	Provision of Medical Services	2,512,641,000	2,525,618,000	455,500,000	5,493,759,000
	Project(s)				
	Locally-Funded Project(s)		530,000,000		530,000,000
340100200032000	Provision for Medical Assistance for Indigent Patients, UP PGH		500,000,000		500,000,000
340100200033000	Advancement of Research Publication/Training		30,000,000		30,000,000
Sub-total, Operations		11,128,901,000	5,777,480,000	479,640,000	17,386,021,000
TOTAL NEW APPROPRIATIONS		P 12,886,441,000	P 6,310,716,000	P 479,640,000	P 19,676,797,000
		=====	=====	=====	=====

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	8,251,617	8,367,359	9,561,774
Total Permanent Positions	8,251,617	8,367,359	9,561,774
Other Compensation Common to All			
Personnel Economic Relief Allowance	307,313	299,208	308,988
Representation Allowance	69,950	8,592	9,000
Transportation Allowance	93,096	7,752	7,782
Clothing and Uniform Allowance	76,136	75,660	78,078
Honoraria	358,054	210,125	208,514
Overtime Pay	10,753		
Mid-Year Bonus - Civilian	661,263	697,280	796,814
Year End Bonus	679,153	697,280	796,814
Cash Gift	66,884	63,050	65,065
Productivity Enhancement Incentive	90,395	63,050	65,065

Performance Based Bonus	243,414		
Step Increment		20,918	23,904
Collective Negotiation Agreement	377,563		
Total Other Compensation Common to All	<u>3,033,974</u>	<u>2,142,915</u>	<u>2,360,024</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	595,848	374,360	374,360
Magna Carta for Science & Technology Personnel	22,927	11,210	11,210
Night Shift Differential Pay	12,566		
Special Duty Allowance	120		
Lump-sum for filling of Positions - Civilian		71,698	145,424
Other Personnel Benefits	98,742		
Total Other Compensation for Specific Groups	<u>730,203</u>	<u>457,268</u>	<u>530,994</u>
Other Benefits			
Retirement and Life Insurance Premiums	1,059,905	1,004,083	1,147,412
PAG-IBIG Contributions	18,479	15,131	15,616
PhilHealth Contributions	63,538	61,494	66,482
Employees Compensation Insurance Premiums	15,810	15,131	15,616
Retirement Gratuity	1,916		
Loyalty Award - Civilian	2,735		
Terminal Leave	140,684	124,053	121,548
Total Other Benefits	<u>1,303,067</u>	<u>1,219,892</u>	<u>1,366,674</u>
Non-Permanent Positions	<u>424,003</u>	<u>203,727</u>	<u>214,387</u>
TOTAL PERSONNEL SERVICES	<u>13,742,864</u>	<u>12,391,161</u>	<u>14,033,853</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	59,421	76,506	78,107
Training and Scholarship Expenses	623,409	806,292	975,719
Supplies and Materials Expenses	741,681	1,267,802	2,290,103
Utility Expenses	615,188	740,589	935,264
Communication Expenses	119,294	169,624	172,112
Awards/Rewards and Prizes	135,954	103,000	103,000
Survey, Research, Exploration and Development Expenses	75,364	33,459	33,459
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,030	3,022	3,022
Professional Services	14,025	103,500	103,500
General Services	250,376	405,853	552,853
Repairs and Maintenance	101,883	160,519	233,923
Financial Assistance/Subsidy	23	501,253	1,253
Taxes, Insurance Premiums and Other Fees	29,713	32,328	32,328
Other Maintenance and Operating Expenses			
Advertising Expenses	3,206	568	568
Printing and Publication Expenses	8,291	11,497	11,497
Representation Expenses	44,348	5,488	5,488
Transportation and Delivery Expenses	631	2,207	2,207
Rent/Lease Expenses	7,258	2,118	162,996
Membership Dues and Contributions to Organizations	3,829	4,639	4,639
Subscription Expenses	11,457	9,903	9,903
Donations		46,457	46,457
Other Maintenance and Operating Expenses	539,171	176,813	552,318
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,385,552</u>	<u>4,663,437</u>	<u>6,310,716</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>17,128,416</u>	<u>17,054,598</u>	<u>20,344,569</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		50,000	
Infrastructure Outlay		130,000	
Buildings and Other Structures	937,768	1,851,024	

Machinery and Equipment Outlay	489,401	589,700	477,222
Transportation Equipment Outlay		7,000	
Furniture, Fixtures and Books Outlay		13,000	2,418
TOTAL CAPITAL OUTLAYS	<u>1,427,169</u>	<u>2,640,724</u>	<u>479,640</u>
GRAND TOTAL	<u>18,555,585</u>	<u>19,695,322</u>	<u>20,824,209</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
Quality medical education and hospital services ensured

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	80%	95.84% (2,788 out of 2,909)
2. Percentage of graduates (2 years prior) that are employed	81%	97.47% (2,117 out of 2,172)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	83.63% (61,754 out of 73,838)
2. Percentage of undergraduate programs with accreditation	N/A	N/A
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) or	-	-
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	40%	85.86% (1,239 out of 1,443)
c. producing technologies for commercialization or livelihood improvement or	-	-
d. whose research work resulted in an extension program	-	-

Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	40%	70.90% (27,435 out of 38,696)
2. Percentage of accredited graduate programs	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	888	1,385
Output Indicators		
1. Number of research outputs completed within the year	868	1,421
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37%	63.59% (475 out of 747)
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	309
Output Indicators		
1. Number of trainees weighted by the length of training	50,000	72,802.5
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1,500	1,628
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	96.85% (69,550 out of 71,811)
Quality medical education and hospital services ensured		
HOSPITAL SERVICES PROGRAM		
Outcome Indicator		
1. Hospital infection rate	0.92%	0.71% (406 out of 57,392 inpatients)
Output Indicators		
1. Doctor to hospital bed ratio	1.99	1.31 (1,334 beds to 1,022 doctors)
2. Bed occupancy rate	78%	80.56% (392,269 inpatient care days/ [1,334 beds x 365 days])
3. Average inpatient waiting time for elective surgeries	12	7 weeks

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	80%	80% (1,550 out of 1,914)	85% (2,472 out of 2,909)
2. Percentage of graduates (2 years prior) that are employed	81%	82% (1,672 out of 2,040)	83% (1,802 out of 2,172)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	71% (47,000 out of 66,981)	50% (36,919 out of 73,838)
2. Percentage of undergraduate programs with accreditation	N/A		N/A

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) or	-	-	7% (101 out of 1,443)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	40%	40% (543 out of 1,326)	42% (606 out of 1,443)
c. producing technologies for commercialization or livelihood improvement or	-	-	1% (14 out of 1,443)
d. whose research work resulted in an extension program	-	-	10% (144 out of 1,443)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	40%	41% (10,989 out of 26,803)	50% (19,348 out of 38,696)
2. Percentage of accredited graduate programs	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	888	888	950
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Output Indicators

1. Number of research outputs completed within the year	868	868	800
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37%	38% (142 out of 375)	45% (180 out of 400)

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	200
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Output Indicators

1. Number of trainees weighted by the length of training	50,000	50,000	55,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1,500	1,500	1,000
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	86% (26,316 out of 30,600)	90% (48,150 out of 53,500)

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator

1. Hospital infection rate	0.92%	0.80% (442 out of 55,281 patients)	0.75% (430 out of 57,392 inpatients)
Output Indicators			
1. Doctor to hospital bed ratio	1.99	1.39% (1,320 beds to 949 doctors)	1.31 (1,334 beds to 1,022 doctors)
2. Bed occupancy rate	78%	80% (385,440 inpatient care days/ [1,320 beds x 365 days])	81% (394,397 inpatient care days/ [1,334 beds x 365 days])
3. Average inpatient waiting time for elective surgeries	12 weeks	9 weeks	8 weeks

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 218,661,000	P 32,985,000	P 3,203,000	P 254,849,000
A.2. MARIKINA POLYTECHNIC COLLEGE	123,730,000	24,140,000	7,721,000	155,591,000
A.3. PHILIPPINE NORMAL UNIVERSITY	596,737,000	183,713,000	62,534,000	842,984,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	137,561,000	47,552,000	15,000,000	200,113,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,389,236,000	269,114,000	90,416,000	1,748,766,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	405,196,000	95,826,000	90,500,000	591,522,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	718,034,000	83,305,000	50,000,000	851,339,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	12,886,441,000	6,310,716,000	479,640,000	19,676,797,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	16,475,596,000	7,047,351,000	799,014,000	24,321,961,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 16,475,596,000 =====	P 7,047,351,000 =====	P 799,014,000 =====	P 24,321,961,000 =====

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	950,260	1,129,836	1,193,198
General Fund	950,260	1,129,836	1,193,198
Automatic Appropriations	59,669	56,013	65,531
Retirement and Life Insurance Premiums	59,669	56,013	65,531
Continuing Appropriations	14,189	93,789	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		76,872	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,879	
R.A. No. 10964	7,770		
Unobligated Releases for MOOE			
R.A. No. 11260		3,063	
R.A. No. 10964	6,419		
Unobligated Releases for PS			
R.A. No. 11260		9,975	
Budgetary Adjustment(s)	30,758		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,118		
Pension and Gratuity Fund	21,640		
Total Available Appropriations	1,054,876	1,279,638	1,258,729
Unused Appropriations	(98,661)	(93,789)	
Unreleased Appropriation	(76,872)	(76,872)	
Unobligated Allotment	(21,789)	(16,917)	
TOTAL OBLIGATIONS	956,215	1,185,849	1,258,729
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	227,082,000	308,058,000	437,115,000
Regular	227,082,000	246,058,000	367,115,000
PS	183,795,000	202,887,000	321,196,000
MOOE	43,287,000	43,171,000	45,919,000

Projects / Purpose		62,000,000	70,000,000
CO		62,000,000	70,000,000
Support to Operations	50,341,000	176,181,000	51,767,000
Regular	50,341,000	47,181,000	51,767,000
PS	39,215,000	39,389,000	43,347,000
MOOE	7,262,000	7,792,000	8,420,000
CO	3,864,000		
Projects / Purpose		129,000,000	
CO		129,000,000	
Operations	678,792,000	701,610,000	769,847,000
Regular	575,660,000	597,450,000	689,847,000
PS	534,099,000	527,502,000	617,744,000
MOOE	27,685,000	30,483,000	59,569,000
CO	13,876,000	39,465,000	12,534,000
Projects / Purpose	103,132,000	104,160,000	80,000,000
MOOE	1,000,000	500,000	
CO	102,132,000	103,660,000	80,000,000
TOTAL AGENCY BUDGET	956,215,000	1,185,849,000	1,258,729,000
Regular	853,083,000	890,689,000	1,108,729,000
PS	757,109,000	769,778,000	982,287,000
MOOE	78,234,000	81,446,000	113,908,000
CO	17,740,000	39,465,000	12,534,000
Projects / Purpose	103,132,000	295,160,000	150,000,000
MOOE	1,000,000	500,000	
CO	102,132,000	294,660,000	150,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,390	1,390	1,390
Total Number of Filled Positions	1,218	1,220	1,220

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,193,198,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	480,933,000	50,938,000	92,534,000	624,405,000
ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
RESEARCH PROGRAM	48,638,000	4,768,000		53,406,000
TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000		36,986,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	916,756,000	113,908,000	162,534,000	1,193,198,000
Region I - Ilocos	916,756,000	113,908,000	162,534,000	1,193,198,000
TOTAL AGENCY BUDGET	916,756,000	113,908,000	162,534,000	1,193,198,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	312,937,000	45,919,000	70,000,000	428,856,000
100000100001000	General Management and Supervision	113,678,000	45,919,000		159,597,000
100000100002000	Administration of Personnel Benefits	199,259,000			199,259,000
	Project(s)				
	Locally-Funded Project(s)			70,000,000	70,000,000
100000200011000	Completion of the Material Recovery Facility, MLUC			20,000,000	20,000,000
100000200012000	Construction of Green Administration Building, Phase I, DMMMSU-CA 2			50,000,000	50,000,000
Sub-total, General Administration and Support		312,937,000	45,919,000	70,000,000	428,856,000
2000000000000000	Support to Operations	39,711,000	8,420,000		48,131,000
200000100001000	Auxiliary Services	39,711,000	8,420,000		48,131,000
Sub-total, Support to Operations		39,711,000	8,420,000		48,131,000

3000000000000000	Operations	564,108,000	59,569,000	92,534,000	716,211,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	480,933,000	50,938,000	92,534,000	624,405,000
3101000000000000	HIGHER EDUCATION PROGRAM	480,933,000	50,938,000	92,534,000	624,405,000
310100100002000	Provision of Higher Education Services	480,933,000	50,938,000	12,534,000	544,405,000
	Project(s)				
	Locally-Funded Project(s)			80,000,000	80,000,000
310100200020000	Completion of College of Arts and Science (CAS) Building, MLUC			80,000,000	80,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	48,638,000	6,182,000		54,820,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,414,000		1,414,000
320100100001000	Provision of Advanced Education Services		1,414,000		1,414,000
3202000000000000	RESEARCH PROGRAM	48,638,000	4,768,000		53,406,000
320200100001000	Conduct of Research Services	48,638,000	4,768,000		53,406,000
3300000000000000	00 : Community engagement increased	34,537,000	2,449,000		36,986,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	34,537,000	2,449,000		36,986,000
330100100001000	Provision of Extension Services	34,537,000	2,449,000		36,986,000
	Sub-total, Operations	564,108,000	59,569,000	92,534,000	716,211,000
TOTAL NEW APPROPRIATIONS		P 916,756,000	P 113,908,000	P 162,534,000	P 1,193,198,000
		=====	=====	=====	=====

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	454,049	466,771	546,092
Total Permanent Positions	454,049	466,771	546,092
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,516	29,136	29,280
Representation Allowance	939	420	540
Transportation Allowance	939	420	540

Clothing and Uniform Allowance	6,636	7,284	7,320
Honoraria	25,842	8,289	8,289
Overtime Pay	1,636		
Mid-Year Bonus - Civilian	38,488	38,897	45,508
Year End Bonus	38,785	38,897	45,508
Cash Gift	6,159	6,070	6,100
Productivity Enhancement Incentive	6,100	6,070	6,100
Step Increment		1,167	1,365
Total Other Compensation Common to All	154,040	136,650	150,550
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,497	1,656	1,772
Night Shift Differential Pay	954		
Lump-sum for filling of Positions - Civilian		88,178	185,934
Other Personnel Benefits	32,339		
Anniversary Bonus - Civilian			4,344
Total Other Compensation for Specific Groups	34,790	89,834	192,050
Other Benefits			
Retirement and Life Insurance Premiums	57,331	56,013	65,531
PAG-IBIG Contributions	1,425	1,458	1,463
PhilHealth Contributions	4,982	5,146	5,795
Employees Compensation Insurance Premiums	1,444	1,458	1,463
Loyalty Award - Civilian	850		615
Terminal Leave	12,217	7,413	13,325
Total Other Benefits	78,249	71,488	88,192
Non-Permanent Positions	35,981	5,035	5,403
TOTAL PERSONNEL SERVICES	757,109	769,778	982,287
Maintenance and Other Operating Expenses			
Travelling Expenses	2,984	3,794	4,194
Training and Scholarship Expenses	7,551	3,701	15,801
Supplies and Materials Expenses	17,957	16,511	21,596
Utility Expenses	10,944	16,240	22,606
Communication Expenses	2,644	3,678	14,703
Awards/Rewards and Prizes	586	3,365	1,365
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	613	805	805
General Services	355	737	651
Repairs and Maintenance	18,080	12,265	12,265
Taxes, Insurance Premiums and Other Fees	1,701	2,860	2,860
Labor and Wages	6,868	8,502	7,197
Other Maintenance and Operating Expenses			
Advertising Expenses	54	375	252
Printing and Publication Expenses	1,021	1,723	1,723
Representation Expenses	7,074	5,089	5,089
Transportation and Delivery Expenses			1,000
Rent/Lease Expenses	159		
Membership Dues and Contributions to Organizations	363	1,180	1,180
Subscription Expenses	100	441	441
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	79,234	81,946	113,908
TOTAL CURRENT OPERATING EXPENDITURES	836,343	851,724	1,096,195
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	107,722	294,660	150,000

Machinery and Equipment Outlay	12,150	39,465	12,534
TOTAL CAPITAL OUTLAYS	<u>119,872</u>	<u>334,125</u>	<u>162,534</u>
GRAND TOTAL	<u>956,215</u>	<u>1,185,849</u>	<u>1,258,729</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	59.05%	64.01%
2. Percentage of graduates (2 years prior) that are employed	4.50%	54.50%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92%	86.02%
2. Percentage of undergraduate programs with accreditation	79%	79.37%
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	15%	31.25%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14%	66.42%
c. producing technologies for commercialization or livelihood improvement or	10%	31.52%
d. whose research work resulted in an extension program	13%	32.68%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	65%	77.96%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	50	54
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26%	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	50	90
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Output Indicators

1. Number of trainees weighted by the length of training	10,100	6,475
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	60	147
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	58.92%	60%	60.01%
2. Percentage of graduates (2 years prior) that are employed	4.15%	50%	50.50%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	92%	92.50%
2. Percentage of undergraduate programs with accreditation	57.14%	79%	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.) or	11%	15%	15%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	14%	14.10%
c. producing technologies for commercialization or livelihood improvement or	7%	10%	10.10%
d. whose research work resulted in an extension program	8%	13%	13.10%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	59.46%	65%	65%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	13	14
Output Indicators			
1. Number of research outputs completed within the year	48	50	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	26%	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	45	50	56
Output Indicators			
1. Number of trainees weighted by the length of training	7,103	10,100	10,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	60	66
3. Percentage of beneficiaries who rate the training course/s 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)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	225,771	296,321	306,863
General Fund	225,771	296,321	306,863
Automatic Appropriations	14,101	13,639	17,084
Retirement and Life Insurance Premiums	14,101	13,639	17,084

Continuing Appropriations	<u>1,095</u>	<u>10,556</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		6,875	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,669	
R.A. No. 10964	54		
Unobligated Releases for MOOE			
R.A. No. 10964	1,041		
Unobligated Releases for PS			
R.A. No. 11260		12	
Budgetary Adjustment(s)	<u>5,460</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,387		
Pension and Gratuity Fund	<u>3,073</u>		
Total Available Appropriations	246,427	320,516	323,947
Unused Appropriations	<u>(11,570)</u>	<u>(10,556)</u>	
Unreleased Appropriation	<u>(6,875)</u>	<u>(6,875)</u>	
Unobligated Allotment	<u>(4,695)</u>	<u>(3,681)</u>	
TOTAL OBLIGATIONS	<u>234,857</u>	<u>309,960</u>	<u>323,947</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>46,558,000</u>	<u>96,289,000</u>	<u>69,245,000</u>
Regular	<u>46,558,000</u>	<u>55,289,000</u>	<u>69,245,000</u>
PS	41,790,000	48,982,000	61,922,000
MOOE	4,768,000	6,307,000	7,323,000
Projects / Purpose		<u>41,000,000</u>	
CO		41,000,000	
Support to Operations	<u>21,275,000</u>	<u>5,593,000</u>	<u>5,006,000</u>
Regular	<u>21,275,000</u>	<u>5,593,000</u>	<u>5,006,000</u>
PS	21,275,000	5,593,000	5,006,000
Operations	<u>167,024,000</u>	<u>208,078,000</u>	<u>249,696,000</u>
Regular	<u>138,616,000</u>	<u>137,578,000</u>	<u>172,162,000</u>
PS	123,467,000	125,066,000	161,223,000
MOOE	7,226,000	12,512,000	10,939,000
CO	7,923,000		
Projects / Purpose	<u>28,408,000</u>	<u>70,500,000</u>	<u>77,534,000</u>
MOOE		500,000	
CO	28,408,000	70,000,000	77,534,000

TOTAL AGENCY BUDGET	<u>234,857,000</u>	<u>309,960,000</u>	<u>323,947,000</u>
Regular	<u>206,449,000</u>	<u>198,460,000</u>	<u>246,413,000</u>
PS	186,532,000	179,641,000	228,151,000
MOOE	11,994,000	18,819,000	18,262,000
CO	7,923,000		
Projects / Purpose	<u>28,408,000</u>	<u>111,500,000</u>	<u>77,534,000</u>
MOOE		500,000	
CO	28,408,000	111,000,000	77,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	391	391	391
Total Number of Filled Positions	343	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 306,863,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	144,396,000	7,827,000	77,534,000	229,757,000
ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
RESEARCH PROGRAM	1,209,000	531,000		1,740,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,910,000	509,000		2,419,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>211,067,000</u>	<u>18,262,000</u>	<u>77,534,000</u>	<u>306,863,000</u>
Region I - Ilocos	211,067,000	18,262,000	77,534,000	306,863,000
TOTAL AGENCY BUDGET	<u>211,067,000</u>	<u>18,262,000</u>	<u>77,534,000</u>	<u>306,863,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	58,907,000	7,323,000		66,230,000
100000100001000	General Management and Supervision	35,975,000	7,323,000		43,298,000
100000100002000	Administration of Personnel Benefits	22,932,000			22,932,000
Sub-total, General Administration and Support		58,907,000	7,323,000		66,230,000
2000000000000000	Support to Operations	4,645,000			4,645,000
200000100001000	Auxiliary Services	4,645,000			4,645,000
Sub-total, Support to Operations		4,645,000			4,645,000
3000000000000000	Operations	147,515,000	10,939,000	77,534,000	235,988,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	144,396,000	7,827,000	77,534,000	229,757,000
3101000000000000	HIGHER EDUCATION PROGRAM	144,396,000	7,827,000	77,534,000	229,757,000
310100100002000	Provision of Higher Education Services	144,396,000	7,827,000		152,223,000
Project(s)					
Locally-Funded Project(s)				77,534,000	77,534,000
310100200013000	Repair and Renovation of Academic Building (Old High School/Computer Laboratory) Phase II, Sta. Maria Campus			15,000,000	15,000,000
310100200025000	Construction of Academic Building with Complete Amenities (and Demolition of Rizal-Magsaysay Building) Phase I, Tagudin Campus			25,000,000	25,000,000
310100200026000	Construction of Library with Facilities and Equipment			37,534,000	37,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,209,000	2,603,000		3,812,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,072,000		2,072,000
320100100001000	Provision of Advanced Education Services		2,072,000		2,072,000
3202000000000000	RESEARCH PROGRAM	1,209,000	531,000		1,740,000
320200100001000	Conduct of Research Services	1,209,000	531,000		1,740,000
3300000000000000	00 : Community engagement increased	1,910,000	509,000		2,419,000

33010000000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,910,000	509,000		2,419,000
330100100001000 Provision of Extension Services	1,910,000	509,000		2,419,000
Sub-total, Operations	147,515,000	10,939,000	77,534,000	235,988,000

TOTAL NEW APPROPRIATIONS	P 211,067,000	P 18,262,000	P 77,534,000	P 306,863,000
	=====	=====	=====	=====

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	121,819	113,669	142,369
Total Permanent Positions	121,819	113,669	142,369
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,944	7,824	8,400
Representation Allowance	159	108	
Transportation Allowance	153	108	
Clothing and Uniform Allowance	1,986	1,956	2,100
Honoraria	2,396	2,396	2,396
Mid-Year Bonus - Civilian	9,659	9,472	11,865
Year End Bonus	9,659	9,472	11,865
Cash Gift	1,655	1,630	1,750
Productivity Enhancement Incentive	1,655	1,630	1,750
Step Increment		284	357
Total Other Compensation Common to All	35,266	34,880	40,483
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	768	768	791
Lump-sum for filling of Positions - Civilian		11,115	20,694
Other Personnel Benefits	8,395		
Total Other Compensation for Specific Groups	9,163	11,883	21,485
Other Benefits			
Retirement and Life Insurance Premiums	13,142	13,639	17,084
PAG-IBIG Contributions	397	390	421
PhilHealth Contributions	1,410	1,389	1,650
Employees Compensation Insurance Premiums	397	390	421
Terminal Leave	3,369	1,401	2,238
Total Other Benefits	18,715	17,209	21,814
Non-Permanent Positions	1,569	2,000	2,000
TOTAL PERSONNEL SERVICES	186,532	179,641	228,151
Maintenance and Other Operating Expenses			
Travelling Expenses	1,084	2,090	2,090
Training and Scholarship Expenses	4		

Supplies and Materials Expenses	6,962	11,205	11,271
Utility Expenses	1,550	1,730	1,747
Communication Expenses	158	169	180
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	174	181	181
General Services	1,518	1,767	1,767
Repairs and Maintenance	407	520	520
Financial Assistance/Subsidy	68	83	83
Taxes, Insurance Premiums and Other Fees	63	74	100
Other Maintenance and Operating Expenses			
Representation Expenses			323
Other Maintenance and Operating Expenses	6	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	11,994	19,319	18,262
TOTAL CURRENT OPERATING EXPENDITURES	198,526	198,960	246,413
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		22,000	
Buildings and Other Structures	28,408	89,000	77,534
Transportation Equipment Outlay	7,923		
TOTAL CAPITAL OUTLAYS	36,331	111,000	77,534
GRAND TOTAL	234,857	309,960	323,947

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	77%	39%
2. Percentage of graduates (2 years prior) that are employed	82%	41%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73%	100%
2. Percentage of undergraduate programs with accreditation	80%	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:

a) pursuing advanced research degree programs (Ph.D.) or	3%	28%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	3%	19%
c) producing technologies for commercialization or livelihood improvement or	3%	2%
d) whose research work resulted in an extension program	3%	9%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	12%	100%
2. Percentage of accredited graduate programs	10%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	9
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Output Indicators

1. Number of research outputs completed within the year	28	29
2. Percentage of research outputs presented in national, regional, and international fora within the year	30%	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	9	11
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Output Indicators

1. Number of trainees weighted by the length of training	4,000	4,403
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2020 Targets

2021 NEP Targets

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	70%	77%	77%
2. Percentage of graduates (2 years prior) that are employed	78%	82%	82%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	75%	77%
2. Percentage of undergraduate programs with accreditation	70%	82%	83%

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.) or	2%	4%	5%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	2%	4%	5%
c) producing technologies for commercialization or livelihood improvement or	2%	4%	4%
d) whose research work resulted in an extension program	2%	4%	5%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	15%	20%
2. Percentage of accredited graduate programs	60%	12%	70%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	9	9
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Output Indicators

1. Number of research outputs completed within the year	27	29	30
2. Percentage of research outputs presented in national, regional, and international fora within the year	26%	32%	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	5	10	10
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Output Indicators

1. Number of trainees weighted by the length of training	4,981	4,050	5,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	45	55	55
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

B.3. MARIANO MARCOS STATE UNIVERSITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	1,019,539	731,879	877,838
General Fund	1,019,539	731,879	877,838
Automatic Appropriations	37,140	35,175	37,801
Retirement and Life Insurance Premiums	37,140	35,175	37,801
Continuing Appropriations	28,299	142,961	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		117,191	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		16,282	
R.A. No. 10964	8,702		
Unobligated Releases for MOOE			
R.A. No. 11260		4,319	
R.A. No. 10964	19,597		
Unobligated Releases for PS			
R.A. No. 11260		5,169	
Budgetary Adjustment(s)	9,989		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,071		
Pension and Gratuity Fund	3,918		
Total Available Appropriations	1,094,967	910,015	915,639
Unused Appropriations	(151,311)	(142,961)	
Unreleased Appropriation	(117,191)	(117,191)	
Unobligated Allotment	(34,120)	(25,770)	
TOTAL OBLIGATIONS	943,656	767,054	915,639
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	192,261,000	250,415,000	361,534,000
Regular	191,846,000	250,415,000	360,534,000
PS	160,120,000	207,274,000	310,860,000
MOOE	31,726,000	43,141,000	49,674,000

Projects / Purpose	415,000		1,000,000
CO	415,000		1,000,000
Support to Operations	77,246,000	45,901,000	51,409,000
Regular	25,431,000	25,901,000	26,409,000
PS	21,672,000	19,960,000	19,841,000
MOOE	3,759,000	5,941,000	6,568,000
Projects / Purpose	51,815,000	20,000,000	25,000,000
CO	51,815,000	20,000,000	25,000,000
Operations	674,149,000	470,738,000	502,696,000
Regular	436,136,000	395,238,000	423,162,000
PS	361,019,000	318,484,000	346,503,000
MOOE	70,154,000	76,754,000	76,659,000
CO	4,963,000		
Projects / Purpose	238,013,000	75,500,000	79,534,000
MOOE		500,000	3,000,000
CO	238,013,000	75,000,000	76,534,000
TOTAL AGENCY BUDGET	943,656,000	767,054,000	915,639,000
Regular	653,413,000	671,554,000	810,105,000
PS	542,811,000	545,718,000	677,204,000
MOOE	105,639,000	125,836,000	132,901,000
CO	4,963,000		
Projects / Purpose	290,243,000	95,500,000	105,534,000
MOOE		500,000	3,000,000
CO	290,243,000	95,000,000	102,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	963	963	963
Total Number of Filled Positions	731	709	709

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 877,838,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	272,849,000	50,462,000	65,000,000	388,311,000
ADVANCED EDUCATION PROGRAM	7,940,000	3,333,000		11,273,000
RESEARCH PROGRAM	29,671,000	19,301,000	11,534,000	60,506,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,917,000	6,563,000		12,480,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	639,403,000	135,901,000	102,534,000	877,838,000
Region I - Ilocos	639,403,000	135,901,000	102,534,000	877,838,000
TOTAL AGENCY BUDGET	639,403,000	135,901,000	102,534,000	877,838,000
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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					
1000000000000000	General Administration and Support	304,862,000	49,674,000	1,000,000	355,536,000
100000100001000	General Management and Supervision	103,971,000	49,674,000		153,645,000
100000100002000	Administration of Personnel Benefits	200,891,000			200,891,000
Project(s)					
	Locally-Funded Project(s)			1,000,000	1,000,000
100000200036000	Provision of Water Softener with Tanks			1,000,000	1,000,000
Sub-total, General Administration and Support		304,862,000	49,674,000	1,000,000	355,536,000
2000000000000000	Support to Operations	18,164,000	6,568,000	25,000,000	49,732,000
200000100001000	Auxiliary Services	18,164,000	6,568,000		24,732,000
Project(s)					

	Locally-Funded Project(s)			25,000,000	25,000,000
200000200023000	Construction of University Health And Wellness Center			25,000,000	25,000,000
Sub-total, Support to Operations		18,164,000	6,568,000	25,000,000	49,732,000
3000000000000000	Operations	316,377,000	79,659,000	76,534,000	472,570,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	272,849,000	50,462,000	65,000,000	388,311,000
3101000000000000	HIGHER EDUCATION PROGRAM	272,849,000	50,462,000	65,000,000	388,311,000
310100100002000	Provision of Higher Education Services	272,849,000	50,462,000		323,311,000
	Project(s)				
	Locally-Funded Project(s)			65,000,000	65,000,000
310100200047000	Completion and Furnishing of TECHVOC Building I, CIT			15,000,000	15,000,000
310100200051000	Fish and Marine-Based Products Processing Building with Facilities for food Security and Sufficiency			25,000,000	25,000,000
310100200061000	Academic Building Phase II, COE			25,000,000	25,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	37,611,000	22,634,000	11,534,000	71,779,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,940,000	3,333,000		11,273,000
320100100001000	Provision of Advanced Education Services	7,940,000	3,333,000		11,273,000
3202000000000000	RESEARCH PROGRAM	29,671,000	19,301,000	11,534,000	60,506,000
320200100001000	Conduct of Research Services	29,671,000	12,301,000		41,972,000
320200100003000	Budget for National Bio-energy Research and Innovation Center		5,000,000		5,000,000
	Project(s)				
	Locally-Funded Project(s)		2,000,000	11,534,000	13,534,000
320200200019000	Establishment of Data Analytics Infrastructure for Improved Health and Agriculture Monitoring and Reporting Towards Government Digitization		2,000,000		2,000,000
320200200020000	Agricultural Machinery and Equipment Center, Batac			11,534,000	11,534,000
3300000000000000	00 : Community engagement increased	5,917,000	6,563,000		12,480,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,917,000	6,563,000		12,480,000
330100100001000	Provision of Extension Services	5,917,000	5,563,000		11,480,000

330100_00000000 Projects

330100200000000 Locally-Funded Projects		1,000,000		1,000,000
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330100200003000 Development and Deployment of Enterprise and Agrifishery Modules for Balik-Probinsya Program		1,000,000		1,000,000
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Sub-total, Operations	316,377,000	79,659,000	76,534,000	472,570,000
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TOTAL NEW APPROPRIATIONS	P 639,403,000	P 135,901,000	P 102,534,000	P 877,838,000
	=====	=====	=====	=====

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	361,380	293,119	315,008
Total Permanent Positions	361,380	293,119	315,008
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,343	17,616	17,016
Representation Allowance	1,380	408	300
Transportation Allowance	1,016	408	300
Clothing and Uniform Allowance	4,092	4,404	4,254
Honoraria	20,181	5,855	5,855
Overtime Pay	72		
Mid-Year Bonus - Civilian	24,546	24,427	26,250
Year End Bonus	24,545	24,427	26,250
Cash Gift	3,683	3,670	3,545
Productivity Enhancement Incentive	3,604	3,670	3,545
Step Increment		734	788
Collective Negotiation Agreement	21,058		
Total Other Compensation Common to All	121,520	85,619	88,103
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,202	1,262	1,354
Night Shift Differential Pay	193		
Lump-sum for filling of Positions - Civilian		89,482	193,144
Other Personnel Benefits	888		
Total Other Compensation for Specific Groups	2,283	90,744	194,498
Other Benefits			
Retirement and Life Insurance Premiums	34,811	35,175	37,801
PAG-IBIG Contributions	2,560	880	851
PhilHealth Contributions	3,172	3,174	3,360
Employees Compensation Insurance Premiums	871	880	851
Loyalty Award - Civilian	595	510	840
Terminal Leave	5,389	9,542	7,747
Total Other Benefits	47,398	50,161	51,450

Non-Permanent Positions	10,230	26,075	28,145
TOTAL PERSONNEL SERVICES	542,811	545,718	677,204
Maintenance and Other Operating Expenses			
Travelling Expenses	3,803	10,062	9,376
Training and Scholarship Expenses	5,366	3,039	5,470
Supplies and Materials Expenses	22,566	25,126	30,100
Utility Expenses	15,269	26,207	34,125
Communication Expenses	2,538	4,230	4,330
Awards/Rewards and Prizes	253	1,348	300
Survey, Research, Exploration and Development Expenses	8,111		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	180	198
Professional Services	1,555	3,750	1,750
General Services		24	15
Repairs and Maintenance	7,625	12,122	11,300
Financial Assistance/Subsidy	1,729	1,900	1,800
Taxes, Insurance Premiums and Other Fees	3,452	2,968	4,970
Labor and Wages	23,866	22,816	23,203
Other Maintenance and Operating Expenses			
Advertising Expenses	15	49	25
Printing and Publication Expenses	1,116	689	1,226
Representation Expenses	6,673	5,750	6,201
Transportation and Delivery Expenses		10	20
Rent/Lease Expenses	14	25	17
Membership Dues and Contributions to Organizations	299	358	325
Subscription Expenses	119	183	150
Other Maintenance and Operating Expenses	1,140	5,500	1,000
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	105,639	126,336	135,901
TOTAL CURRENT OPERATING EXPENDITURES	648,450	672,054	813,105
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	34,787		
Buildings and Other Structures	204,166	90,000	101,534
Machinery and Equipment Outlay	11,670	5,000	1,000
Transportation Equipment Outlay	3,881		
Furniture, Fixtures and Books Outlay	1,502		
Other Property Plant and Equipment Outlay	39,200		
TOTAL CAPITAL OUTLAYS	295,206	95,000	102,534
GRAND TOTAL	943,656	767,054	915,639

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	75.80%	69.57%
2. Percentage of graduates (2 years prior) that are employed	90.50%	90.55%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68%	79.75%
2. Percentage of undergraduate programs with accreditation	92%	94.44%
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	26%	26.15%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	48%	52.31%
c) producing technologies for commercialization or livelihood improvement or	11%	15.38%
d) whose research work resulted in an extension program	15.30%	27.69%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	60%	95.29%
2. Percentage of accredited graduate programs	90%	92.31%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	16
Output Indicators		
1. Number of research outputs completed within the year	5	5
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	14.81%
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	33	33

Output Indicators		
1. Number of trainees weighted by the length of training	5,360	6,612.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	75.80%	75.80%	75.80%
2. Percentage of graduates (2 years prior) that are employed	90.50%	91%	91%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68%	78.73%	78.73%
2. Percentage of undergraduate programs with accreditation	92%	94%	94%
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	26%	28%	29%
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	48%	51%	54%
c) producing technologies for commercialization or livelihood improvement or	11%	12%	13%
d) whose research work resulted in an extension program	15.30%	17%	18%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	60%	60%	70%
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	16	16	17
Output Indicators			
1. Number of research outputs completed within the year	5	10	20

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	15%	15%
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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	35	36
Output Indicators			
1. Number of trainees weighted by the length of training	5,360	5,400	6,650
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	10	11
3. Percentage of beneficiaries who rate the training course/s 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)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	83,759	100,852	139,517
General Fund	83,759	100,852	139,517
Automatic Appropriations	4,397	4,410	4,913
Retirement and Life Insurance Premiums	4,397	4,410	4,913
Continuing Appropriations	11,407	6,460	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,117	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,122	
R.A. No. 10964	11,258		
Unobligated Releases for MOOE			
R.A. No. 11260		1,209	
R.A. No. 10964	149		
Unobligated Releases for PS			
R.A. No. 11260		12	
Budgetary Adjustment(s)	1,087		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	708		
Pension and Gratuity Fund	379		
Total Available Appropriations	100,650	111,722	144,430

Unused Appropriations	(6,727)	(6,460)	
Unreleased Appropriation	(2,117)	(2,117)	
Unobligated Allotment	(4,610)	(4,343)	
TOTAL OBLIGATIONS	93,923	105,262	144,430
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	38,308,000	43,900,000	73,709,000
Regular	31,381,000	28,500,000	31,819,000
PS	17,089,000	14,969,000	18,243,000
MOOE	9,551,000	12,545,000	12,477,000
CO	4,741,000	986,000	1,099,000
Projects / Purpose	6,927,000	15,400,000	41,890,000
CO	6,927,000	15,400,000	41,890,000
Support to Operations	777,000	1,145,000	908,000
Regular	777,000	1,145,000	908,000
PS	230,000		
MOOE	547,000	929,000	908,000
CO		216,000	
Operations	54,838,000	60,217,000	69,813,000
Regular	43,765,000	47,717,000	59,813,000
PS	39,880,000	39,649,000	43,320,000
MOOE	3,885,000	6,995,000	6,948,000
CO		1,073,000	9,545,000
Projects / Purpose	11,073,000	12,500,000	10,000,000
MOOE		500,000	
CO	11,073,000	12,000,000	10,000,000
TOTAL AGENCY BUDGET	93,923,000	105,262,000	144,430,000
Regular	75,923,000	77,362,000	92,540,000
PS	57,199,000	54,618,000	61,563,000
MOOE	13,983,000	20,469,000	20,333,000
CO	4,741,000	2,275,000	10,644,000
Projects / Purpose	18,000,000	27,900,000	51,890,000
MOOE		500,000	
CO	18,000,000	27,400,000	51,890,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	102	102	102
Total Number of Filled Positions	98	98	98

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 139,517,000
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OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	39,602,000	6,693,000	9,545,000	55,840,000
RESEARCH PROGRAM		255,000	10,000,000	10,255,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	56,650,000	20,333,000	62,534,000	139,517,000
Region I - Ilocos	56,650,000	20,333,000	62,534,000	139,517,000
TOTAL AGENCY BUDGET	56,650,000	20,333,000	62,534,000	139,517,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	17,048,000	12,477,000	42,989,000	72,514,000
100000100001000	General Management and Supervision	14,536,000	12,477,000	1,099,000	28,112,000
100000100002000	Administration of Personnel Benefits	2,512,000			2,512,000

Project(s)					
Locally-Funded Project(s)				41,890,000	41,890,000
100000200022000	Construction of Three-Storey Multi-Purpose Building (Foodcourt, Hostel, Conference, Theater)			40,000,000	40,000,000
100000200023000	Land Improvement (Concreting and Backfilling)			1,890,000	1,890,000
Sub-total, General Administration and Support		17,048,000	12,477,000	42,989,000	72,514,000
2000000000000000	Support to Operations		908,000		908,000
200000100001000	Auxiliary Services		908,000		908,000
Sub-total, Support to Operations			908,000		908,000
3000000000000000	Operations	39,602,000	6,948,000	19,545,000	66,095,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,602,000	6,693,000	9,545,000	55,840,000
3101000000000000	HIGHER EDUCATION PROGRAM	39,602,000	6,693,000	9,545,000	55,840,000
310100100001000	Provision of Higher Education Services	39,602,000	6,693,000	9,545,000	55,840,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		255,000	10,000,000	10,255,000
3202000000000000	RESEARCH PROGRAM		255,000	10,000,000	10,255,000
320200100001000	Conduct of Research Services		255,000		255,000
Project(s)					
Locally-Funded Project(s)				10,000,000	10,000,000
320200200001000	Construction of Two-Storey Research and Development, Extension and Training Center			10,000,000	10,000,000
Sub-total, Operations		39,602,000	6,948,000	19,545,000	66,095,000
TOTAL NEW APPROPRIATIONS		P 56,650,000	P 20,333,000	P 62,534,000	P 139,517,000
		=====	=====	=====	=====

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	37,448	36,746	40,939
Total Permanent Positions	37,448	36,746	40,939

Other Compensation Common to All			
Personnel Economic Relief Allowance	2,360	2,400	2,352
Representation Allowance	162	222	222
Transportation Allowance	60	102	102
Clothing and Uniform Allowance	564	600	588
Honoraria		227	227
Mid-Year Bonus - Civilian	3,042	3,062	3,412
Year End Bonus	3,042	3,062	3,412
Cash Gift	501	500	490
Productivity Enhancement Incentive	490	500	490
Step Increment		92	102
Collective Negotiation Agreement	2,610		
Total Other Compensation Common to All	12,831	10,767	11,397
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	105	196	215
Lump-sum for filling of Positions - Civilian			2,512
Other Personnel Benefits	733		
Anniversary Bonus - Civilian		309	
Total Other Compensation for Specific Groups	838	505	2,727
Other Benefits			
Retirement and Life Insurance Premiums	4,382	4,410	4,913
PAG-IBIG Contributions	119	120	117
PhilHealth Contributions	438	448	479
Employees Compensation Insurance Premiums	119	120	117
Loyalty Award - Civilian	15	40	70
Terminal Leave	379	705	
Total Other Benefits	5,452	5,843	5,696
Non-Permanent Positions	630	757	804
TOTAL PERSONNEL SERVICES	57,199	54,618	61,563
Maintenance and Other Operating Expenses			
Travelling Expenses	1,593	1,192	1,249
Training and Scholarship Expenses	944	1,792	1,060
Supplies and Materials Expenses	3,705	4,829	4,826
Utility Expenses	2,016	2,976	4,744
Communication Expenses	773	1,465	1,554
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	118	118
Professional Services	42	1,014	214
General Services	1,723	1,808	1,855
Repairs and Maintenance	1,397	1,785	2,184
Taxes, Insurance Premiums and Other Fees	876	1,421	1,421
Other Maintenance and Operating Expenses			
Advertising Expenses	4	62	66
Printing and Publication Expenses	26	72	76
Representation Expenses	490	516	546
Rent/Lease Expenses	12	50	50
Membership Dues and Contributions to Organizations	195	280	281
Subscription Expenses	78	89	89
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,983	20,969	20,333
TOTAL CURRENT OPERATING EXPENDITURES	71,182	75,587	81,896
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		5,000	1,890
Infrastructure Outlay		10,000	
Buildings and Other Structures	8,100	12,400	50,000
Machinery and Equipment Outlay	5,161	1,715	9,959

Transportation Equipment Outlay	9,480		
Furniture, Fixtures and Books Outlay		560	685
TOTAL CAPITAL OUTLAYS	<u>22,741</u>	<u>29,675</u>	<u>62,534</u>
GRAND TOTAL	<u>93,923</u>	<u>105,262</u>	<u>144,430</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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / 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	47.99%	66.18%
2. Percentage of graduates (2 years prior) that are employed	36%	58.46%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.09%	60.12%
2. Percentage of undergraduate programs with accreditation	88.89%	88.89%
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	N/A	N/A
Output Indicators		
1. Number of research outputs completed within the year	26	27
2. Percentage of research outputs presented in national, regional, and international fora within the year	67.14%	65%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	47.99%	53.51%	56.84%
2. Percentage of graduates (2 years prior) that are employed	36%	58.27%	45.08%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56.47%	61.94%	56.47%
2. Percentage of undergraduate programs with accreditation	55.56%	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	N/A	N/A	N/A
Output Indicators			
1. Number of research outputs completed within the year	26	30	32
2. Percentage of research outputs presented in national, regional, and international fora within the year	67.14%	77.38%	78.02%

B.5. PANGASINAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	609,056	627,230	771,979
General Fund	609,056	627,230	771,979
Automatic Appropriations	38,845	35,896	45,581
Retirement and Life Insurance Premiums	38,845	35,896	45,581
Continuing Appropriations	22,975	46,149	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		41,141	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		746	
R.A. No. 10964	7,198		

Unobligated Releases for MOOE			
R.A. No. 11260		3,441	
R.A. No. 10964	15,777		
Unobligated Releases for PS			
R.A. No. 11260		821	
Budgetary Adjustment(s)	<u>11,973</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,935		
Pension and Gratuity Fund	<u>6,038</u>		
Total Available Appropriations	682,849	709,275	817,560
Unused Appropriations	<u>(56,936)</u>	<u>(46,149)</u>	
Unreleased Appropriation	<u>(41,141)</u>	<u>(41,141)</u>	
Unobligated Allotment	<u>(15,795)</u>	<u>(5,008)</u>	
TOTAL OBLIGATIONS	<u>625,913</u>	<u>663,126</u>	<u>817,560</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>186,606,000</u>	<u>197,798,000</u>	<u>265,763,000</u>
Regular	<u>182,019,000</u>	<u>197,798,000</u>	<u>265,763,000</u>
PS	<u>140,086,000</u>	<u>143,364,000</u>	<u>208,239,000</u>
MOOE	<u>41,933,000</u>	<u>54,434,000</u>	<u>57,524,000</u>
Projects / Purpose	<u>4,587,000</u>		
CO	<u>4,587,000</u>		
Support to Operations	<u>30,196,000</u>	<u>39,029,000</u>	<u>42,527,000</u>
Regular	<u>30,196,000</u>	<u>39,029,000</u>	<u>42,527,000</u>
PS	<u>24,412,000</u>	<u>24,628,000</u>	<u>27,797,000</u>
MOOE	<u>5,784,000</u>	<u>14,401,000</u>	<u>14,730,000</u>
Operations	<u>409,111,000</u>	<u>426,299,000</u>	<u>509,270,000</u>
Regular	<u>364,944,000</u>	<u>343,615,000</u>	<u>446,736,000</u>
PS	<u>331,636,000</u>	<u>317,835,000</u>	<u>413,784,000</u>
MOOE	<u>33,308,000</u>	<u>25,780,000</u>	<u>32,952,000</u>
Projects / Purpose	<u>44,167,000</u>	<u>82,684,000</u>	<u>62,534,000</u>
MOOE		<u>500,000</u>	
CO	<u>44,167,000</u>	<u>82,184,000</u>	<u>62,534,000</u>
TOTAL AGENCY BUDGET	<u>625,913,000</u>	<u>663,126,000</u>	<u>817,560,000</u>
Regular	<u>577,159,000</u>	<u>580,442,000</u>	<u>755,026,000</u>
PS	<u>496,134,000</u>	<u>485,827,000</u>	<u>649,820,000</u>
MOOE	<u>81,025,000</u>	<u>94,615,000</u>	<u>105,206,000</u>

Projects / Purpose	<u>48,754,000</u>	<u>82,684,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	48,754,000	82,184,000	62,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,013	1,013	1,013
Total Number of Filled Positions	815	874	874

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 771,979,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	329,557,000	19,023,000	62,534,000	411,114,000
ADVANCED EDUCATION PROGRAM	5,814,000	1,209,000		7,023,000
RESEARCH PROGRAM	21,895,000	11,052,000		32,947,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,697,000	1,668,000		22,365,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>604,239,000</u>	<u>105,206,000</u>	<u>62,534,000</u>	<u>771,979,000</u>
Region I - Ilocos	604,239,000	105,206,000	62,534,000	771,979,000
TOTAL AGENCY BUDGET	<u>604,239,000</u>	<u>105,206,000</u>	<u>62,534,000</u>	<u>771,979,000</u>
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>200,909,000</u>	<u>57,524,000</u>		<u>258,433,000</u>
100000100001000	General Management and Supervision	92,763,000	57,524,000		150,287,000

100000100002000	Administration of Personnel Benefits	108,146,000			108,146,000
Sub-total, General Administration and Support		200,909,000	57,524,000		258,433,000
2000000000000000	Support to Operations	25,367,000	14,730,000		40,097,000
200000100001000	Auxiliary Services	25,367,000	14,730,000		40,097,000
Sub-total, Support to Operations		25,367,000	14,730,000		40,097,000
3000000000000000	Operations	377,963,000	32,952,000	62,534,000	473,449,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	329,557,000	19,023,000	62,534,000	411,114,000
3101000000000000	HIGHER EDUCATION PROGRAM	329,557,000	19,023,000	62,534,000	411,114,000
310100100002000	Provision of Higher Education Services	329,557,000	19,023,000		348,580,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200033000	Continuation of Grand Legacy Building Phase 2 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen Campus			50,000,000	50,000,000
310100200034000	Construction of Wash Room, Portable Drinking Facility and Improvement of Comfort Rooms (For All Campuses)			12,534,000	12,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,709,000	12,261,000		39,970,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,814,000	1,209,000		7,023,000
320100100001000	Provision of Advanced Education Services	5,814,000	1,209,000		7,023,000
3202000000000000	RESEARCH PROGRAM	21,895,000	11,052,000		32,947,000
320200100001000	Conduct of Research Services	21,895,000	11,052,000		32,947,000
3300000000000000	00 : Community engagement increased	20,697,000	1,668,000		22,365,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	20,697,000	1,668,000		22,365,000
330100100001000	Provision of Extension Services	20,697,000	1,668,000		22,365,000
Sub-total, Operations		377,963,000	32,952,000	62,534,000	473,449,000
TOTAL NEW APPROPRIATIONS		P 604,239,000	P 105,206,000	P 62,534,000	P 771,979,000
		=====	=====	=====	=====

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	302,545	299,127	379,832
Total Permanent Positions	302,545	299,127	379,832
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,360	19,344	20,976
Representation Allowance	249	192	252
Transportation Allowance	249	192	252
Clothing and Uniform Allowance	4,788	4,836	5,244
Honoraria	8,278	6,173	6,173
Overtime Pay	1,392		
Mid-Year Bonus - Civilian	24,610	24,927	31,652
Year End Bonus	24,773	24,927	31,652
Cash Gift	4,040	4,030	4,370
Productivity Enhancement Incentive	4,009	4,030	4,370
Step Increment		747	951
Collective Negotiation Agreement	20,088		
Total Other Compensation Common to All	111,836	89,398	105,892
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	707	826	826
Lump-sum for filling of Positions - Civilian		43,055	98,322
Other Personnel Benefits	8,424		
Anniversary Bonus - Civilian	2,376		
Total Other Compensation for Specific Groups	11,507	43,881	99,148
Other Benefits			
Retirement and Life Insurance Premiums	36,765	35,896	45,581
PAG-IBIG Contributions	930	967	1,048
PhilHealth Contributions	3,433	3,475	4,156
Employees Compensation Insurance Premiums	992	967	1,048
Loyalty Award - Civilian	515		750
Terminal Leave	13,737	9,637	9,824
Total Other Benefits	56,372	50,942	62,407
Non-Permanent Positions	13,874	2,479	2,541
TOTAL PERSONNEL SERVICES	496,134	485,827	649,820
Maintenance and Other Operating Expenses			
Travelling Expenses	6,982	3,254	2,965
Training and Scholarship Expenses	14,311	3,772	2,493
Supplies and Materials Expenses	11,984	23,376	31,179
Utility Expenses	19,318	34,274	32,922
Communication Expenses	3,770	3,180	2,917
Awards/Rewards and Prizes	529	1,334	7,334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	165	180	180
Professional Services	1,972	1,897	1,097
General Services	5,919	7,987	8,487
Repairs and Maintenance	5,107	7,756	7,756
Taxes, Insurance Premiums and Other Fees	3,009	2,208	2,443

Labor and Wages	260	660	661
Other Maintenance and Operating Expenses			
Advertising Expenses	54	55	55
Printing and Publication Expenses	469	482	482
Representation Expenses	6,499	3,400	3,370
Transportation and Delivery Expenses	88	215	215
Rent/Lease Expenses	186	26	26
Membership Dues and Contributions to Organizations	157	151	151
Subscription Expenses	246	408	473
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>81,025</u>	<u>95,115</u>	<u>105,206</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>577,159</u>	<u>580,942</u>	<u>755,026</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	48,754	82,184	62,534
TOTAL CAPITAL OUTLAYS	<u>48,754</u>	<u>82,184</u>	<u>62,534</u>
GRAND TOTAL	<u>625,913</u>	<u>663,126</u>	<u>817,560</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	58.75%	59.72%
2. Percentage of graduates (2 years prior) that are employed	54%	54%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.10%	63%
2. Percentage of undergraduate programs with accreditation	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.) or	1.72%	3.66%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	12.50%	18%
2. Percentage of accredited graduate programs	0%	43%

RESEARCH PROGRAM

Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7
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Output Indicators

1. Number of research outputs completed within the year	132	132
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	40.95%

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	30
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Output Indicators

1. Number of trainees weighted by the length of training	4,500	5,778.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.86%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	58.75%	60.32%	60%
2. Percentage of graduates (2 years prior) that are employed	54%	54%	56%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.10%	59.50%	63%
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.) or	1.72%	5%	4%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	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	12.20%	12.84%	19%
2. Percentage of accredited graduate programs	0%	50%	43%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7	7
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Output Indicators

1. Number of research outputs completed within the year	132	132	135
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	40%	41%

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	40	31
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Output Indicators

1. Number of trainees weighted by the length of training	4,500	4,800	5,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	17	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.86%	100%	100%

B.6. UNIVERSITY OF NORTHERN PHILIPPINESAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	584,802	718,901	751,859
General Fund	584,802	718,901	751,859
Automatic Appropriations	33,179	32,512	35,988
Retirement and Life Insurance Premiums	33,179	32,512	35,988
Continuing Appropriations	1,158	53,887	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,167	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		40,599	
R.A. No. 10964	1,137		
Unobligated Releases for MOOE			
R.A. No. 11260		6	
R.A. No. 10964	21		
Unobligated Releases for PS			
R.A. No. 11260		115	
Budgetary Adjustment(s)	18,439		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,156		
Pension and Gratuity Fund	14,283		
Total Available Appropriations	637,578	805,300	787,847
Unused Appropriations	(55,406)	(53,887)	
Unreleased Appropriation	(13,167)	(13,167)	
Unobligated Allotment	(42,239)	(40,720)	
TOTAL OBLIGATIONS	582,172	751,413	787,847
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	112,170,000	119,483,000	131,738,000
Regular	112,170,000	119,483,000	131,738,000
PS	90,747,000	87,343,000	96,933,000
MOOE	21,423,000	32,140,000	34,805,000

Support to Operations	58,801,000	21,548,000	109,261,000
Regular	15,843,000	16,427,000	18,068,000
PS	13,259,000	11,922,000	13,545,000
MOOE	2,584,000	4,505,000	4,523,000
Projects / Purpose	42,958,000	5,121,000	91,193,000
CO	42,958,000	5,121,000	91,193,000
Operations	411,201,000	610,382,000	546,848,000
Regular	353,810,000	399,217,000	381,195,000
PS	337,543,000	323,764,000	355,836,000
MOOE	16,267,000	27,453,000	25,359,000
CO		48,000,000	
Projects / Purpose	57,391,000	211,165,000	165,653,000
MOOE		500,000	
CO	57,391,000	210,665,000	165,653,000
TOTAL AGENCY BUDGET	582,172,000	751,413,000	787,847,000
Regular	481,823,000	535,127,000	531,001,000
PS	441,549,000	423,029,000	466,314,000
MOOE	40,274,000	64,098,000	64,687,000
CO		48,000,000	
Projects / Purpose	100,349,000	216,286,000	256,846,000
MOOE		500,000	
CO	100,349,000	215,786,000	256,846,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	621	621	621
Total Number of Filled Positions	590	589	589

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 751,859,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	294,106,000	15,398,000	165,653,000	475,157,000
ADVANCED EDUCATION PROGRAM	19,517,000	3,012,000		22,529,000
RESEARCH PROGRAM	8,306,000	3,547,000		11,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,654,000	3,402,000		8,056,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	430,326,000	64,687,000	256,846,000	751,859,000
Region I - Ilocos	430,326,000	64,687,000	256,846,000	751,859,000
TOTAL AGENCY BUDGET	430,326,000	64,687,000	256,846,000	751,859,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	91,166,000	34,805,000		125,971,000
100000100001000	General Management and Supervision	64,720,000	34,805,000		99,525,000
100000100002000	Administration of Personnel Benefits	26,446,000			26,446,000
Sub-total, General Administration and Support		91,166,000	34,805,000		125,971,000
2000000000000000	Support to Operations	12,577,000	4,523,000	91,193,000	108,293,000
200000100001000	Auxiliary Services	12,577,000	4,523,000		17,100,000
Project(s)					
Locally-Funded Project(s)				91,193,000	91,193,000
200000200003000	Continuation of the Construction of Food Court with Multi-Level Parking			58,156,000	58,156,000
200000200004000	Continuation of the Construction of the Men's Dorm Annex			33,037,000	33,037,000
Sub-total, Support to Operations		12,577,000	4,523,000	91,193,000	108,293,000
3000000000000000	Operations	326,583,000	25,359,000	165,653,000	517,595,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	294,106,000	15,398,000	165,653,000	475,157,000
3101000000000000	HIGHER EDUCATION PROGRAM	294,106,000	15,398,000	165,653,000	475,157,000
310100100001000	Provision of Higher Education Services	294,106,000	15,398,000		309,504,000

Project(s)			
Locally-Funded Project(s)		165,653,000	165,653,000
310100200008000	Continuation of the Construction of Four-Storey Student Services Center	11,355,000	11,355,000
310100200011000	Continuation of the Construction of the College of Arts & Sciences Building (Phase II)	40,000,000	40,000,000
310100200018000	Construction of Two-Storey Multi-Purpose Building (Fitness - Wellness and Study Center)	40,000,000	40,000,000
310100200028000	Establishment of Bamboo Innovation Research and Development Center	12,000,000	12,000,000
310100200029000	Continuation of the Construction of the Establishment of Technology Complex, Phase IV	22,298,000	22,298,000
310100200030000	Continuation of the Construction of College of Teacher Education and Laboratory Academic Building	40,000,000	40,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	27,823,000	6,559,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,517,000	3,012,000
320100100001000	Provision of Advanced Education Services	19,517,000	3,012,000
320200000000000	RESEARCH PROGRAM	8,306,000	3,547,000
320200100001000	Conduct of Research Services	8,306,000	3,547,000
330000000000000	00 : Community engagement increased	4,654,000	3,402,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,654,000	3,402,000
330100100001000	Provision of Extension Services	4,654,000	3,402,000
Sub-total, Operations		326,583,000	25,359,000
TOTAL NEW APPROPRIATIONS		P 430,326,000	P 64,687,000
		=====	=====
		P 256,846,000	P 751,859,000
		=====	=====

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	278,881	270,937	299,888
Total Permanent Positions	278,881	270,937	299,888

Other Compensation Common to All			
Personnel Economic Relief Allowance	13,992	14,136	14,136
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	3,498	3,534	3,534
Honoraria	6,479	6,479	6,479
Mid-Year Bonus - Civilian	22,623	22,578	24,991
Year End Bonus	22,623	22,578	24,991
Cash Gift	2,915	2,945	2,945
Productivity Enhancement Incentive	2,915	2,945	2,945
Step Increment		677	750
Collective Negotiation Agreement	14,895		
Total Other Compensation Common to All	90,444	76,376	81,275
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,446	1,446	1,811
Lump-sum for filling of Positions - Civilian		9,612	20,055
Other Personnel Benefits	4,117		
Anniversary Bonus - Civilian		1,863	
Total Other Compensation for Specific Groups	5,563	12,921	21,866
Other Benefits			
Retirement and Life Insurance Premiums	31,787	32,512	35,988
PAG-IBIG Contributions	700	706	707
PhilHealth Contributions	2,787	2,783	3,009
Employees Compensation Insurance Premiums	700	706	707
Retirement Gratuity	4,085		
Loyalty Award - Civilian	345	380	400
Terminal Leave	11,919	11,370	6,391
Total Other Benefits	52,323	48,457	47,202
Non-Permanent Positions	14,338	14,338	16,083
TOTAL PERSONNEL SERVICES	441,549	423,029	466,314
Maintenance and Other Operating Expenses			
Travelling Expenses	2,843	5,922	7,731
Training and Scholarship Expenses	1,114	1,364	2,570
Supplies and Materials Expenses	11,024	14,879	15,631
Utility Expenses	13,190	21,471	17,791
Communication Expenses	2,515	6,446	4,910
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	576	574	640
General Services	554	1,099	2,920
Repairs and Maintenance	2,570	6,888	5,500
Taxes, Insurance Premiums and Other Fees	1,987	1,720	2,000
Other Maintenance and Operating Expenses			
Advertising Expenses	174	87	250
Printing and Publication Expenses	180	138	275
Representation Expenses	3,134	2,086	3,895
Transportation and Delivery Expenses	4	5	5
Rent/Lease Expenses	3	9	4
Membership Dues and Contributions to Organizations	129	129	275
Subscription Expenses	97	101	110
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	40,274	64,598	64,687
TOTAL CURRENT OPERATING EXPENDITURES	481,823	487,627	531,001
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	100,111	215,786	256,846

Machinery and Equipment Outlay	238	48,000	
TOTAL CAPITAL OUTLAYS	<u>100,349</u>	<u>263,786</u>	<u>256,846</u>
GRAND TOTAL	<u>582,172</u>	<u>751,413</u>	<u>787,847</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	60%	63%
2. Percentage of graduates (2 years prior) that are employed	40%	60%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58%	58%
2. Percentage of undergraduate programs with accreditation	94%	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.) or	12%	46%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	79%	94%
c. producing technologies for commercialization or livelihood improvement or	0	N/A
d. whose research work resulted in an extension program	0	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	92%	91%

RESEARCH PROGRAM

Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
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Output Indicators

1. Number of research outputs completed within the year	35	37
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.50%	13.50%

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	35	44
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Output Indicators

1. Number of trainees weighted by the length of training	5,450	6,256.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	125	168
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	50%	60%	50%
2. Percentage of graduates (2 years prior) that are employed	44%	45%	45%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58%	58%	58%
2. Percentage of undergraduate programs with accreditation	91%	100%	91%

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.) or	17%	12%	17%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80%	81%	82%
c. producing technologies for commercialization or livelihood improvement or	N/A		N/A
d. whose research work resulted in an extension program	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	83%	100%	83%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6	6
Output Indicators			
1. Number of research outputs completed within the year	35	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13.50%	13.50%	13.50%
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	40	38	40
Output Indicators			
1. Number of trainees weighted by the length of training	5,520	5,500	5,520
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	130	128	130
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	93%	94%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION I - ILOCOS				
A.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	P 916,756,000	P 113,908,000	P 162,534,000	P 1,193,198,000
A.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	211,067,000	18,262,000	77,534,000	306,863,000
A.3. MARIANO MARCOS STATE UNIVERSITY	639,403,000	135,901,000	102,534,000	877,838,000
A.4. NORTH LUZON PHILIPPINES STATE COLLEGE	56,650,000	20,333,000	62,534,000	139,517,000
A.5. PANGASINAN STATE UNIVERSITY	604,239,000	105,206,000	62,534,000	771,979,000
A.6. UNIVERSITY OF NORTHERN PHILIPPINES	<u>430,326,000</u>	<u>64,687,000</u>	<u>256,846,000</u>	<u>751,859,000</u>
Sub Total, REGION I - ILOCOS	<u>2,858,441,000</u>	<u>458,297,000</u>	<u>724,516,000</u>	<u>4,041,254,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 2,858,441,000	P 458,297,000	P 724,516,000	P 4,041,254,000
	=====	=====	=====	=====

C. CORDILLERA ADMINISTRATIVE REGION (CAR)
C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	200,554	224,797	255,533
General Fund	200,554	224,797	255,533
Automatic Appropriations	11,380	10,996	12,597
Retirement and Life Insurance Premiums	11,380	10,996	12,597
Continuing Appropriations	28,414	17,875	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		16,008	
Unreleased Appropriation for MOOE			
R.A. No. 10964	13,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10964	15,414		
Unobligated Releases for PS			
R.A. No. 11260		1,867	
Budgetary Adjustment(s)	1,565		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,565		
Total Available Appropriations	241,913	253,668	268,130
Unused Appropriations	(33,404)	(17,875)	
Unreleased Appropriation	(16,123)	(16,008)	
Unobligated Allotment	(17,281)	(1,867)	
TOTAL OBLIGATIONS	208,509	235,793	268,130
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	39,895,000	30,299,000	47,783,000
Regular	21,895,000	30,299,000	47,783,000
PS	18,331,000	25,742,000	42,271,000
MOOE	3,564,000	4,557,000	5,512,000

Projects / Purpose	18,000,000		
CO	18,000,000		
Support to Operations	3,206,000	23,506,000	6,787,000
Regular	3,206,000	3,506,000	6,787,000
PS	2,620,000	2,613,000	3,386,000
MOOE	586,000	893,000	1,401,000
CO			2,000,000
Projects / Purpose		20,000,000	
CO		20,000,000	
Operations	165,408,000	181,988,000	213,560,000
Regular	150,408,000	131,488,000	146,026,000
PS	118,073,000	111,405,000	126,340,000
MOOE	32,335,000	20,083,000	19,686,000
Projects / Purpose	15,000,000	50,500,000	67,534,000
MOOE		500,000	
CO	15,000,000	50,000,000	67,534,000
TOTAL AGENCY BUDGET	208,509,000	235,793,000	268,130,000
Regular	175,509,000	165,293,000	200,596,000
PS	139,024,000	139,760,000	171,997,000
MOOE	36,485,000	25,533,000	26,599,000
CO			2,000,000
Projects / Purpose	33,000,000	70,500,000	67,534,000
MOOE		500,000	
CO	33,000,000	70,000,000	67,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	268	268	268
Total Number of Filled Positions	226	225	225

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 255,533,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	104,336,000	16,198,000	67,534,000	188,068,000
RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	159,400,000	26,599,000	69,534,000	255,533,000
Cordillera Administrative Region (CAR)	159,400,000	26,599,000	69,534,000	255,533,000
TOTAL AGENCY BUDGET	159,400,000	26,599,000	69,534,000	255,533,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	40,871,000	5,512,000		46,383,000
100000100001000	General Management and Supervision	15,623,000	5,512,000		21,135,000
100000100002000	Administration of Personnel Benefits	25,248,000			25,248,000
Sub-total, General Administration and Support		40,871,000	5,512,000		46,383,000
2000000000000000	Support to Operations	3,097,000	1,401,000	2,000,000	6,498,000
200000100001000	Auxiliary Services	3,097,000	1,401,000		4,498,000
200000100002000	Construction of Three Storey Girls Dormitory			2,000,000	2,000,000
Sub-total, Support to Operations		3,097,000	1,401,000	2,000,000	6,498,000
3000000000000000	Operations	115,432,000	19,686,000	67,534,000	202,652,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	104,336,000	16,198,000	67,534,000	188,068,000
3101000000000000	HIGHER EDUCATION PROGRAM	104,336,000	16,198,000	67,534,000	188,068,000
310100100002000	Provision of Higher Education Services	104,336,000	16,198,000		120,534,000
Project(s)					
Locally-Funded Project(s)				67,534,000	67,534,000
310100200013000	Upgrading of Central Agriculture Laboratory Building			3,000,000	3,000,000

310100200014000	Completion of ASIST Bangued Gymnasium			2,000,000	2,000,000
310100200017000	Completion of ASIST VIT Building, Bangued Campus			20,000,000	20,000,000
310100200019000	Construction of 3-Storey Boys Dormitory, Lagangilang Campus			20,000,000	20,000,000
310100200021000	Construction of Tinguian-Ilokano Research and Extension Center, Main Campus			22,534,000	22,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,847,000	1,784,000		7,631,000
320200000000000	RESEARCH PROGRAM	5,847,000	1,784,000		7,631,000
320200100001000	Conduct of Research Services	5,847,000	1,784,000		7,631,000
330000000000000	00 : Community engagement increased	5,249,000	1,704,000		6,953,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,249,000	1,704,000		6,953,000
330100100001000	Provision of Extension Services	5,249,000	1,704,000		6,953,000
Sub-total, Operations		115,432,000	19,686,000	67,534,000	202,652,000
TOTAL NEW APPROPRIATIONS		P 159,400,000	P 26,599,000	P 69,534,000	P 255,533,000
		=====	=====	=====	=====

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	89,657	91,637	104,965
Total Permanent Positions	89,657	91,637	104,965
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,703	5,496	5,400
Representation Allowance	550	108	108
Transportation Allowance	442	108	108
Clothing and Uniform Allowance	1,356	1,374	1,350
Honoraria	5,935		
Overtime Pay	1,031		
Mid-Year Bonus - Civilian	7,506	7,638	8,746
Year End Bonus	7,654	7,638	8,746
Cash Gift	1,135	1,145	1,125
Productivity Enhancement Incentive	1,120	1,145	1,125
Step Increment		230	263
Total Other Compensation Common to All	32,432	24,882	26,971

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	32		
Lump-sum for filling of Positions - Civilian		10,267	25,196
Other Personnel Benefits	3,712		
Total Other Compensation for Specific Groups	<u>3,744</u>	<u>10,267</u>	<u>25,196</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,380	10,996	12,597
PAG-IBIG Contributions	312	275	269
PhilHealth Contributions	952	1,012	1,109
Employees Compensation Insurance Premiums	272	275	269
Loyalty Award - Civilian			185
Terminal Leave		416	52
Total Other Benefits	<u>12,916</u>	<u>12,974</u>	<u>14,481</u>
Non-Permanent Positions	<u>275</u>		<u>384</u>
TOTAL PERSONNEL SERVICES	<u>139,024</u>	<u>139,760</u>	<u>171,997</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,179	2,228	2,228
Training and Scholarship Expenses	13,925	2,288	2,288
Supplies and Materials Expenses	9,271	2,402	2,402
Utility Expenses	2,035	3,150	4,073
Communication Expenses	250	485	1,628
Awards/Rewards and Prizes	25	1,030	30
Survey, Research, Exploration and Development Expenses		375	375
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	90	121	121
Professional Services	2,147	1,062	1,062
General Services	2,794	2,125	2,125
Repairs and Maintenance	1,797	745	745
Taxes, Insurance Premiums and Other Fees	214	310	310
Other Maintenance and Operating Expenses			
Advertising Expenses	27		
Printing and Publication Expenses	392		
Transportation and Delivery Expenses	130	20	20
Membership Dues and Contributions to Organizations	252		
Subscription Expenses		98	98
Other Maintenance and Operating Expenses	957	9,594	9,094
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>36,485</u>	<u>26,033</u>	<u>26,599</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>175,509</u>	<u>165,793</u>	<u>198,596</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			62,534
Buildings and Other Structures	33,000	70,000	7,000
TOTAL CAPITAL OUTLAYS	<u>33,000</u>	<u>70,000</u>	<u>69,534</u>
GRAND TOTAL	<u>208,509</u>	<u>235,793</u>	<u>268,130</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	N/A	
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A
3. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	56%	57.81%
4. Percentage change in number of students awarded financial aid who completed their degrees	5% (84)	29.22% (491)
5. Percentage change in number of graduates in priority program	2% (580)	2.54% (706)
6. Percentage change in number of students in priority programs awarded financial aid	10% (536)	20.18% (1,082)
7. Percentage change in number of students awarded financial aid who completed their degrees	5% (102)	24.01% (491)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	N/A
2. Percentage of undergraduate programs with accreditation	N/A	N/A
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	N/A	N/A
2. 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;	2	1
b. Applied in course instruction	2	2
3. Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	1
4. Percentage change in number of faculty engaged in research work applied in the following:		
a. Pursuing advanced research degree programs; or	50% (6)	675% (31)
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

Output Indicators

- | | | |
|---|-----|-----|
| 1. Number of research outputs completed within the year | N/A | N/A |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | N/A | N/A |

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 | N/A | N/A |
| 2. 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 | 8.24% (15) | 8.79% (16) |
| 3. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement | 4.18% (269) | 6.82% (440) |

Output Indicators

- | | | |
|---|-----|-----|
| 1. Number of trainees weighted by length of training | N/A | N/A |
| 2. Number of extension programs organized and supported consistent with the SUC's mandate and priority programs | N/A | N/A |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | N/A | N/A |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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 | N/A | 25% | 25% |
| 2. Percentage of graduates (2 years prior) that are employed | N/A | 15% | 15% |
| 3. Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC | 51.90% | N/A | N/A |
| 4. Percentage change in number of students awarded financial aid who completed their degrees | 2.50% (82) | N/A | N/A |
| 5. Percentage change in number of graduates in priority program | 0.07% | N/A | N/A |
| 6. Percentage change in number of students in priority programs awarded financial aid | 9.65% (534) | N/A | N/A |
| 7. Percentage change in number of students awarded financial aid who completed their degrees | 2.27% (90) | N/A | N/A |

Output Indicators

- | | | | |
|--|-----|----------------|----------------|
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | N/A | 90% | 90% |
| 2. Percentage of undergraduate programs with accreditation | N/A | 86.36% (19/22) | 86.36% (19/22) |

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	N/A	3	3
2. 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	N/A	N/A
b. Applied in course instruction	2	N/A	N/A
3. Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	1	N/A	N/A
4. Percentage change in number of faculty engaged in research work applied in the following:			
a. Pursuing advanced research degree programs; or	33.33% (4)	N/A	N/A
b. Publishing (investigative, or basic and applied scientific research); or	N/A	N/A	N/A
c. Producing technologies for commercialization or livelihood improvement	N/A	N/A	N/A

Output Indicators

1. Number of research outputs completed within the year	N/A	30	30
2. Percentage of research outputs presented in national, regional, and international fora within the year	N/A	53.33% (16/30)	53.33% (16/30)

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	N/A	14	14
2. 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)	N/A	N/A
3. Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4% (258)	N/A	N/A

Output Indicators

1. Number of trainees weighted by length of training	N/A	1,370	1,370
2. Number of extension programs organized and supported consistent with the SUC's mandate and priority programs	N/A	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	85%	85%

C.2. APAYAO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	118,273	162,802	264,516
General Fund	118,273	162,802	264,516
Automatic Appropriations	6,124	5,761	6,704
Retirement and Life Insurance Premiums	6,124	5,761	6,704
Continuing Appropriations	15,531	12,886	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,563	
Unreleased Appropriation for MOOE			
R.A. No. 10964	111		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		461	
R.A. No. 10964	3,390		
Unobligated Releases for MOOE			
R.A. No. 11260		3,404	
R.A. No. 10964	12,030		
Unobligated Releases for PS			
R.A. No. 11260		3,458	
Budgetary Adjustment(s)	795		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	795		
Total Available Appropriations	140,723	181,449	271,220
Unused Appropriations	(26,523)	(12,886)	
Unreleased Appropriation	(5,674)	(5,563)	
Unobligated Allotment	(20,849)	(7,323)	
TOTAL OBLIGATIONS	114,200	168,563	271,220
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	32,441,000	32,118,000	49,628,000
Regular	32,441,000	32,118,000	49,628,000
PS	24,199,000	24,122,000	31,835,000
MOOE	8,242,000	7,996,000	17,793,000

Operations	81,759,000	136,445,000	221,592,000
Regular	72,215,000	75,945,000	91,058,000
PS	52,564,000	54,028,000	61,983,000
MOOE	19,651,000	21,917,000	29,075,000
Projects / Purpose	9,544,000	60,500,000	130,534,000
MOOE		500,000	
CO	9,544,000	60,000,000	130,534,000
TOTAL AGENCY BUDGET	114,200,000	168,563,000	271,220,000
Regular	104,656,000	108,063,000	140,686,000
PS	76,763,000	78,150,000	93,818,000
MOOE	27,893,000	29,913,000	46,868,000
Projects / Purpose	9,544,000	60,500,000	130,534,000
MOOE		500,000	
CO	9,544,000	60,000,000	130,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	121	121	121
Total Number of Filled Positions	110	108	108

Proposed New Appropriations Language

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

.....P 264,516,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	56,749,000	23,061,000	130,534,000	210,344,000
RESEARCH PROGRAM		3,054,000		3,054,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,960,000		2,960,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	87,114,000	46,868,000	130,534,000	264,516,000
Cordillera Administrative Region (CAR)	87,114,000	46,868,000	130,534,000	264,516,000
TOTAL AGENCY BUDGET	87,114,000	46,868,000	130,534,000	264,516,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	30,365,000	17,793,000		48,158,000
100000100001000	General Management and Supervision	22,031,000	17,793,000		39,824,000
100000100002000	Administration of Personnel Benefits	8,334,000			8,334,000
Sub-total, General Administration and Support		30,365,000	17,793,000		48,158,000
3000000000000000	Operations	56,749,000	29,075,000	130,534,000	216,358,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	56,749,000	23,061,000	130,534,000	210,344,000
3101000000000000	HIGHER EDUCATION PROGRAM	56,749,000	23,061,000	130,534,000	210,344,000
310100100002000	Provision of Higher Education Services	56,749,000	23,061,000		79,810,000
	Project(s)				
	Locally-Funded Project(s)			130,534,000	130,534,000
310100200014000	Completion of ASC Academic Building, Phase III			5,000,000	5,000,000
310100200015000	Completion of ASC Multipurpose Building (Gym)			13,000,000	13,000,000
310100200016000	Continuation of ICT Building (Four Storey Reinforced Concrete Building), Phase V			10,000,000	10,000,000
310100200017000	Continuation of BSHRM Building, Phase III			10,000,000	10,000,000
310100200018000	Continuation of Research and Development Building (Malama Conner, Apayao), Phase III			15,000,000	15,000,000
310100200019000	Continuation of Four-Storey Academic Building, Phase III			15,000,000	15,000,000
310100200020000	Rehabilitation of Bengan Building (Construction of Three-Storey Livelihood and Food Technology Building)			15,000,000	15,000,000
310100200021000	Rehabilitation of Girls Trade Building (Construction of Three Storey General Education Curriculum Building)			15,000,000	15,000,000
310100200022000	Construction of Four Storey College of Business and Hospitality Management Building			15,000,000	15,000,000

310100200023000	Construction of Four Storey College of Teacher Education Building			15,000,000	15,000,000
310100200024000	Provision of Cubet Campus Staff and Students Housing Facility			2,534,000	2,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation			3,054,000	3,054,000
320200000000000	RESEARCH PROGRAM			3,054,000	3,054,000
320200100001000	Conduct of Research Services			3,054,000	3,054,000
330000000000000	00 : Community engagement increased			2,960,000	2,960,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM			2,960,000	2,960,000
330100100001000	Provision of Extension Services			2,960,000	2,960,000
Sub-total, Operations		56,749,000	29,075,000	130,534,000	216,358,000
TOTAL NEW APPROPRIATIONS		P 87,114,000	P 46,868,000	P 130,534,000	P 264,516,000
		=====	=====	=====	=====

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	48,910	48,011	55,869
Total Permanent Positions	48,910	48,011	55,869
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,577	2,520	2,592
Representation Allowance	441	168	168
Transportation Allowance	343	168	168
Clothing and Uniform Allowance	630	630	648
Honoraria	467	5,074	5,074
Overtime Pay	76		
Mid-Year Bonus - Civilian	3,920	4,001	4,656
Year End Bonus	3,884	4,001	4,656
Cash Gift	532	525	540
Per Diems	142		
Productivity Enhancement Incentive	533	525	540
Step Increment		120	140
Total Other Compensation Common to All	13,545	17,732	19,182
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	17	146	146
Lump-sum for filling of Positions - Civilian		2,940	8,309
Other Personnel Benefits	2,129		
Total Other Compensation for Specific Groups	2,146	3,086	8,455

Other Benefits			
Retirement and Life Insurance Premiums	5,806	5,761	6,704
PAG-IBIG Contributions	129	126	130
PhilHealth Contributions	538	537	587
Employees Compensation Insurance Premiums	132	126	130
Loyalty Award - Civilian	200	50	65
Terminal Leave	33	50	25
Total Other Benefits	6,838	6,650	7,641
Non-Permanent Positions	5,324	2,671	2,671
TOTAL PERSONNEL SERVICES	76,763	78,150	93,818
Maintenance and Other Operating Expenses			
Travelling Expenses	1,539	2,133	2,227
Training and Scholarship Expenses	1,550	2,484	1,158
Supplies and Materials Expenses	5,506	8,048	9,691
Utility Expenses	983	669	10,395
Communication Expenses	278	786	7,960
Awards/Rewards and Prizes	10	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	100	100
Professional Services	10,293	7,414	7,414
General Services	1,854	1,709	1,709
Repairs and Maintenance	2,411	2,620	2,699
Taxes, Insurance Premiums and Other Fees	750	583	583
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	357	493	507
Representation Expenses	1,562	1,154	1,188
Transportation and Delivery Expenses	48	44	45
Rent/Lease Expenses	50	340	340
Membership Dues and Contributions to Organizations	594	336	337
Other Maintenance and Operating Expenses		500	515
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,893	30,413	46,868
TOTAL CURRENT OPERATING EXPENDITURES	104,656	108,563	140,686
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,544	60,000	130,534
TOTAL CAPITAL OUTLAYS	9,544	60,000	130,534
GRAND TOTAL	114,200	168,563	271,220

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	40%	31.11%
2. Percentage of graduates (2 years prior) that are employed	75%	85.61%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100%	100%
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	N/A	N/A
2. Percentage increase in the percentage of research and development outputs completed	7.14%	4.17%
3. Percentage increase in the percentage of research and development outputs disseminated	15%	16.22%
Output Indicators		
1. Number of research outputs completed within the year	N/A	N/A
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	64.58%
3. No. of research and development outputs completed within the last three years	75	187
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	7
Output Indicators		
1. Number of trainees weighted by the length of training	3,570	4,048
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	34.65%	40%	40%
2. Percentage of graduates (2 years prior) that are employed	69%	75%	75%
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	82.35%	100%	100%
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	N/A	13	13
2. Percentage increase in the percentage of research and development outputs completed	0	N/A	N/A
3. Percentage increase in the percentage of research and development outputs disseminated	0	N/A	N/A
Output Indicators			
1. Number of research outputs completed within the year	N/A	40	40
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	100%	100%
3. No. of research and development outputs completed within the last three years	70	N/A	N/A
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	8	8
Output Indicators			
1. Number of trainees weighted by the length of training	3,442	3,570	3,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	14	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

C.3. BENGUET STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	590,282	600,106	743,817
General Fund	590,282	600,106	743,817
Automatic Appropriations	35,527	34,274	38,534
Retirement and Life Insurance Premiums	35,527	34,274	38,534
Continuing Appropriations	724	85,632	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		47,937	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1	
R.A. No. 10964	381		
Unobligated Releases for MOOE			
R.A. No. 11260		3,836	
R.A. No. 10964	343		
Unobligated Releases for PS			
R.A. No. 11260		33,858	
Budgetary Adjustment(s)	7,660		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,247		
Pension and Gratuity Fund	2,413		
Total Available Appropriations	634,193	720,012	782,351
Unused Appropriations	(87,558)	(85,632)	
Unreleased Appropriation	(47,937)	(47,937)	
Unobligated Allotment	(39,621)	(37,695)	
TOTAL OBLIGATIONS	546,635	634,380	782,351
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	107,837,000	145,986,000	194,717,000
Regular	107,837,000	130,986,000	194,717,000
PS	63,841,000	89,502,000	149,500,000
MOOE	33,997,000	41,484,000	45,217,000
CO	9,999,000		

Projects / Purpose		15,000,000	
CO		15,000,000	
Support to Operations	42,145,000	43,419,000	45,502,000
Regular	42,145,000	43,419,000	45,502,000
PS	37,480,000	36,855,000	39,139,000
MOOE	4,665,000	5,864,000	6,363,000
CO		700,000	
Operations	396,653,000	444,975,000	542,132,000
Regular	396,653,000	444,475,000	479,598,000
PS	359,653,000	370,765,000	418,033,000
MOOE	37,000,000	58,734,000	61,565,000
CO		14,976,000	
Projects / Purpose		500,000	62,534,000
MOOE		500,000	
CO			62,534,000
TOTAL AGENCY BUDGET	546,635,000	634,380,000	782,351,000
Regular	546,635,000	618,880,000	719,817,000
PS	460,974,000	497,122,000	606,672,000
MOOE	75,662,000	106,082,000	113,145,000
CO	9,999,000	15,676,000	
Projects / Purpose		15,500,000	62,534,000
MOOE		500,000	
CO		15,000,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	769	769	769
Total Number of Filled Positions	686	677	677

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 743,817,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	321,214,000	33,354,000	50,000,000	404,568,000
ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	568,138,000	113,145,000	62,534,000	743,817,000
Cordillera Administrative Region (CAR)	568,138,000	113,145,000	62,534,000	743,817,000
TOTAL AGENCY BUDGET	568,138,000	113,145,000	62,534,000	743,817,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	145,112,000	45,217,000		190,329,000
100000100001000	General Management and Supervision	52,746,000	45,217,000		97,963,000
100000100002000	Administration of Personnel Benefits	92,366,000			92,366,000
Sub-total, General Administration and Support		145,112,000	45,217,000		190,329,000
2000000000000000	Support to Operations	35,870,000	6,363,000		42,233,000
200000100001000	Auxiliary Services	35,870,000	6,363,000		42,233,000
Sub-total, Support to Operations		35,870,000	6,363,000		42,233,000
3000000000000000	Operations	387,156,000	61,565,000	62,534,000	511,255,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	321,214,000	33,354,000	50,000,000	404,568,000
3101000000000000	HIGHER EDUCATION PROGRAM	321,214,000	33,354,000	50,000,000	404,568,000
310100100002000	Provision of Higher Education Services	321,214,000	33,354,000		354,568,000
Project(s)					
Locally-Funded Project(s)				50,000,000	50,000,000
310100200009000	Construction of Information Technology Building			50,000,000	50,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	64,671,000	25,312,000	12,534,000	102,517,000

3201000000000000	ADVANCED EDUCATION PROGRAM	4,102,000	1,530,000		5,632,000
320100100001000	Provision of Advanced Education Services	4,102,000	1,530,000		5,632,000
3202000000000000	RESEARCH PROGRAM	60,569,000	23,782,000	12,534,000	96,885,000
320200100001000	Conduct of Research Services	60,569,000	23,782,000		84,351,000
	Project(s)				
	Locally-Funded Project(s)			12,534,000	12,534,000
320200200001000	Construction of Biodiversity Research Center, Bokod Campus			12,534,000	12,534,000
3300000000000000	00 : Community engagement increased	1,271,000	2,899,000		4,170,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,271,000	2,899,000		4,170,000
330100100001000	Provision of Extension Services	1,271,000	2,899,000		4,170,000
Sub-total, Operations		387,156,000	61,565,000	62,534,000	511,255,000
TOTAL NEW APPROPRIATIONS		P 568,138,000	P 113,145,000	P 62,534,000	P 743,817,000
		=====	=====	=====	=====

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	289,223	285,620	321,107
Total Permanent Positions	289,223	285,620	321,107
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,002	16,656	16,248
Representation Allowance	1,387	252	252
Transportation Allowance	1,387	252	252
Clothing and Uniform Allowance	3,991	4,164	4,062
Honoraria	21,105	56,439	56,439
Overtime Pay	2,875		
Mid-Year Bonus - Civilian	23,611	23,801	26,758
Year End Bonus	24,405	23,801	26,758
Cash Gift	3,751	3,470	3,385
Productivity Enhancement Incentive	3,746	3,470	3,385
Step Increment		714	801
Collective Negotiation Agreement	12,090		
Total Other Compensation Common to All	115,350	133,019	138,340
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	826	1,905	6,871
Longevity Pay	21		506

Night Shift Differential Pay	83		
Lump-sum for filling of Positions - Civilian		32,708	84,464
Other Personnel Benefits	7,419		
Anniversary Bonus - Civilian			2,082
Total Other Compensation for Specific Groups	8,349	34,613	93,923
Other Benefits			
Retirement and Life Insurance Premiums	34,325	34,274	38,534
PAG-IBIG Contributions	868	832	812
PhilHealth Contributions	3,047	3,022	3,226
Employees Compensation Insurance Premiums	800	832	812
Terminal Leave	2,966	2,894	7,902
Total Other Benefits	42,006	41,854	51,286
Non-Permanent Positions	6,046	2,016	2,016
TOTAL PERSONNEL SERVICES	460,974	497,122	606,672
Maintenance and Other Operating Expenses			
Travelling Expenses	5,201	15,040	15,491
Training and Scholarship Expenses	15,217	8,386	8,637
Supplies and Materials Expenses	22,119	28,815	29,635
Utility Expenses	5,685	6,920	10,806
Communication Expenses	1,362	3,411	5,511
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	617	2,438	2,438
General Services	2,525	2,500	2,500
Repairs and Maintenance	13,001	16,697	17,196
Taxes, Insurance Premiums and Other Fees	1,867	457	457
Labor and Wages	3,213	4,421	4,421
Other Maintenance and Operating Expenses			
Advertising Expenses	58	436	449
Printing and Publication Expenses	2,183	1,441	1,484
Representation Expenses	871	4,288	4,288
Rent/Lease Expenses	49		
Membership Dues and Contributions to Organizations	240	860	860
Subscription Expenses	721	30	30
Other Maintenance and Operating Expenses	553	9,262	8,762
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	75,662	106,582	113,145
TOTAL CURRENT OPERATING EXPENDITURES	536,636	603,704	719,817
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,999	15,000	62,534
Machinery and Equipment Outlay		15,676	
TOTAL CAPITAL OUTLAYS	9,999	30,676	62,534
GRAND TOTAL	546,635	634,380	782,351

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	76.15%	71.05%
2. Percentage of graduates (2 years prior) that are employed	65%	54%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	81.52%
2. Percentage of undergraduate programs with accreditation	75%	91.30%
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%	77.58%
a. pursuing advanced research degree programs (Ph.D.) or	26%	5.17%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	29%	72.41%
c. producing technologies for commercialization or livelihood improvement or	11%	0%
d. whose research work resulted in an extension program	9%	0%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	100%	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
Output Indicators		
1. Number of research outputs completed within the year	57	57
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	11

Output Indicators

1. Number of trainees weighted by the length of training	11,929	11,955
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	67.78%	76.15%	70.26%
2. Percentage of graduates (2 years prior) that are employed	62.05%	65%	60%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.52%	82.52%	80%
2. Percentage of undergraduate programs with accreditation	72.73%	86%	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.) or	23.76%	14%	5%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	26.52%	45%	70%
c. producing technologies for commercialization or livelihood improvement or	10.50%	11%	0%
d. whose research work resulted in an extension program	8.29%	9%	0%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	96.88%	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	23	23
Output Indicators			
1. Number of research outputs completed within the year	49	57	60

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	75%	75%	45%
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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	11	11
Output Indicators			
1. Number of trainees weighted by the length of training	11,929	11,929	11,955
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 as satisfactory or higher in terms of quality and relevance	98%	98%	98%

C.4. IFUGAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	349,655	337,865	388,009
General Fund	349,655	337,865	388,009
Automatic Appropriations	18,735	17,227	19,475
Retirement and Life Insurance Premiums	18,735	17,227	19,475
Continuing Appropriations	7,556	36,484	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		8,352	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,315	
R.A. No. 10964	3,526		
Unobligated Releases for MOOE			
R.A. No. 11260		8,515	
R.A. No. 10964	4,030		
Unobligated Releases for PS			
R.A. No. 11260		16,302	
Budgetary Adjustment(s)	19,536		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,724		
Pension and Gratuity Fund	9,812		
Total Available Appropriations	395,482	391,576	407,484

Unused Appropriations	(38,597)	(36,484)	
Unreleased Appropriation	(8,352)	(8,352)	
Unobligated Allotment	(30,245)	(28,132)	
TOTAL OBLIGATIONS	356,885	355,092	407,484
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	74,499,000	74,561,000	102,058,000
Regular	74,499,000	50,561,000	65,524,000
PS	64,575,000	37,603,000	52,335,000
MOOE	9,924,000	12,958,000	13,189,000
Projects / Purpose		24,000,000	36,534,000
CO		24,000,000	36,534,000
Operations	282,386,000	280,531,000	305,426,000
Regular	210,331,000	236,031,000	258,426,000
PS	161,968,000	177,469,000	199,579,000
MOOE	48,363,000	58,562,000	58,847,000
Projects / Purpose	72,055,000	44,500,000	47,000,000
MOOE		500,000	
CO	72,055,000	44,000,000	47,000,000
TOTAL AGENCY BUDGET	356,885,000	355,092,000	407,484,000
Regular	284,830,000	286,592,000	323,950,000
PS	226,543,000	215,072,000	251,914,000
MOOE	58,287,000	71,520,000	72,036,000
Projects / Purpose	72,055,000	68,500,000	83,534,000
MOOE		500,000	
CO	72,055,000	68,000,000	83,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	380	380	380
Total Number of Filled Positions	355	351	351

Proposed New Appropriations Language

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

.....P 388,009,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	178,571,000	47,809,000	47,000,000	273,380,000
ADVANCED EDUCATION PROGRAM	500,000	940,000		1,440,000
RESEARCH PROGRAM	1,623,000	7,608,000		9,231,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,027,000	2,490,000		4,517,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	232,439,000	72,036,000	83,534,000	388,009,000
Cordillera Administrative Region (CAR)	232,439,000	72,036,000	83,534,000	388,009,000
TOTAL AGENCY BUDGET	232,439,000	72,036,000	83,534,000	388,009,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	49,718,000	13,189,000	36,534,000	99,441,000
100000100001000	General Management and Supervision	29,499,000	13,189,000		42,688,000
100000100002000	Administration of Personnel Benefits	20,219,000			20,219,000
	Project(s)				
	Locally-Funded Project(s)			36,534,000	36,534,000
100000200084000	Construction of Academic Building- Lamut Campus			20,000,000	20,000,000
100000200100000	Rehabilitation/Enhancement of Library Building- Lamut Campus			16,534,000	16,534,000
Sub-total, General Administration and Support		49,718,000	13,189,000	36,534,000	99,441,000

3000000000000000	Operations	<u>182,721,000</u>	<u>58,847,000</u>	<u>47,000,000</u>	<u>288,568,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>178,571,000</u>	<u>47,809,000</u>	<u>47,000,000</u>	<u>273,380,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>178,571,000</u>	<u>47,809,000</u>	<u>47,000,000</u>	<u>273,380,000</u>
310100100002000	Provision of Higher Education Services	178,571,000	47,809,000		226,380,000
	Project(s)				
	Locally-Funded Project(s)			<u>47,000,000</u>	<u>47,000,000</u>
310100200012000	Construction of Open Gym-Aguinaldo Campus			5,000,000	5,000,000
310100200048000	Completion of Open Gym			6,000,000	6,000,000
310100200049000	Improvement of Girls and Boys Dormitory - Lagawe Campus			6,000,000	6,000,000
310100200052000	Completion of the Eastern Mountain Province Boys' Dormitory - Potia Campus			10,000,000	10,000,000
310100200054000	Upgrading of BS Nursing Laboratory			5,000,000	5,000,000
310100200056000	Enhancement of Agriculture and Science Laboratories - Tinoc Campus			5,000,000	5,000,000
310100200058000	Enhancement of Boys Dormitory			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>2,123,000</u>	<u>8,548,000</u>		<u>10,671,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>940,000</u>		<u>1,440,000</u>
320100100001000	Provision of Advanced Education Services	500,000	940,000		1,440,000
3202000000000000	RESEARCH PROGRAM	<u>1,623,000</u>	<u>7,608,000</u>		<u>9,231,000</u>
320200100001000	Conduct of Research Services	1,623,000	7,608,000		9,231,000
3300000000000000	00 : Community engagement increased	<u>2,027,000</u>	<u>2,490,000</u>		<u>4,517,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,027,000</u>	<u>2,490,000</u>		<u>4,517,000</u>
330100100001000	Provision of Extension Services	<u>2,027,000</u>	<u>2,490,000</u>		<u>4,517,000</u>
Sub-total, Operations		<u>182,721,000</u>	<u>58,847,000</u>	<u>47,000,000</u>	<u>288,568,000</u>
TOTAL NEW APPROPRIATIONS		P 232,439,000 P	72,036,000 P	83,534,000 P	388,009,000
		=====	=====	=====	=====

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	135,422	143,557	162,295
Total Permanent Positions	135,422	143,557	162,295
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,173	8,640	8,424
Representation Allowance	1,426	240	240
Transportation Allowance	1,306	240	240
Clothing and Uniform Allowance	1,920	2,160	2,106
Honoraria	3,851	5,047	5,047
Overtime Pay	130		
Mid-Year Bonus - Civilian	11,731	11,963	13,525
Year End Bonus	11,338	11,963	13,525
Cash Gift	1,606	1,800	1,755
Productivity Enhancement Incentive	1,722	1,800	1,755
Step Increment		359	407
Collective Negotiation Agreement	4,317		
Total Other Compensation Common to All	47,520	44,212	47,024
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	560	575	99
Longevity Pay	358		
Lump-sum for filling of Positions - Civilian		5,592	17,714
Other Personnel Benefits	17,315		
Anniversary Bonus - Civilian		1,086	
Total Other Compensation for Specific Groups	18,233	7,253	17,813
Other Benefits			
Retirement and Life Insurance Premiums	16,979	17,227	19,475
PAG-IBIG Contributions	379	432	421
PhilHealth Contributions	1,373	1,591	1,730
Employees Compensation Insurance Premiums	372	432	421
Loyalty Award - Civilian	270	200	230
Terminal Leave	5,932	168	2,505
Total Other Benefits	25,305	20,050	24,782
Non-Permanent Positions	63		
TOTAL PERSONNEL SERVICES	226,543	215,072	251,914
Maintenance and Other Operating Expenses			
Travelling Expenses	2,448	2,963	3,227
Training and Scholarship Expenses	3,636	5,661	5,678
Supplies and Materials Expenses	12,705	18,148	17,941
Utility Expenses	4,514	6,573	5,141
Communication Expenses	1,303	2,167	2,569
Awards/Rewards and Prizes		1,000	500
Survey, Research, Exploration and Development Expenses	415	200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	185	185

Professional Services	18,402	14,493	15,834
General Services	3,791	7,483	7,868
Repairs and Maintenance	6,281	7,539	7,657
Taxes, Insurance Premiums and Other Fees	330	931	932
Labor and Wages	154	150	150
Other Maintenance and Operating Expenses			
Advertising Expenses	65	67	70
Printing and Publication Expenses	2,886	1,833	1,406
Representation Expenses	472	660	708
Membership Dues and Contributions to Organizations	190	289	291
Subscription Expenses	7	50	51
Other Maintenance and Operating Expenses	556	1,628	1,628
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,287</u>	<u>72,020</u>	<u>72,036</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>284,830</u>	<u>287,092</u>	<u>323,950</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	6,971		
Infrastructure Outlay	14,991		
Buildings and Other Structures	41,993	63,000	78,534
Machinery and Equipment Outlay	7,613	5,000	5,000
Furniture, Fixtures and Books Outlay	487		
TOTAL CAPITAL OUTLAYS	<u>72,055</u>	<u>68,000</u>	<u>83,534</u>
GRAND TOTAL	<u>356,885</u>	<u>355,092</u>	<u>407,484</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	70%	62%
2. Percentage of graduates (2 years prior) that are employed	36%	79%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86%	74%
2. Percentage of undergraduate programs with accreditation	71%	72%

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 | 14% | 21% |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 21% | 36% |
| c. producing technologies for commercialization or livelihood improvement or | 7% | 21% |
| d. whose research work resulted in an extension program | 7% | 7% |

Output Indicators

- | | | |
|---|------|------|
| 1. Percentage of graduate students enrolled in research degree programs | 100% | 100% |
| 2. Percentage of accredited graduate programs | 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 | 45 |
|--|----|----|

Output Indicators

- | | | |
|--|-----|-----|
| 1. Number of research outputs completed within the year | 35 | 48 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 17% | 34% |

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 | 140 |
|--|-----|-----|

Output Indicators

- | | | |
|---|-------|-------|
| 1. Number of trainees weighted by the length of training | 7,845 | 9,564 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 5 | 6 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 100% | 100% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	62.57%	70%	70%
2. Percentage of graduates (2 years prior) that are employed	35.67%	36%	36%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86%	86%	86%
2. Percentage of undergraduate programs with accreditation	67%	71%	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) or	8%	14%	14%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	14%	21%	21%
c. producing technologies for commercialization or livelihood improvement or	0%	7%	7%
d. whose research work resulted in an extension program	0%	7%	7%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
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	29	29	29
--	----	----	----

Output Indicators

1. Number of research outputs completed within the year	45	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17%	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	62	124	124
--	----	-----	-----

Output Indicators

1. Number of trainees weighted by the length of training	7,845	7,845	7,845
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 as satisfactory or higher in terms of quality and relevance	100%	100%	100%

C.5. KALINGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	281,104	284,771	328,330
General Fund	281,104	284,771	328,330
Automatic Appropriations	15,124	14,710	16,733
Retirement and Life Insurance Premiums	15,124	14,710	16,733
Continuing Appropriations		9,354	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,320	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		34	
Budgetary Adjustment(s)	2,837		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,985		
Pension and Gratuity Fund	852		
Total Available Appropriations	299,065	308,835	345,063
Unused Appropriations	(9,798)	(9,354)	
Unreleased Appropriation	(9,320)	(9,320)	
Unobligated Allotment	(478)	(34)	
TOTAL OBLIGATIONS	289,267	299,481	345,063
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	107,374,000	116,196,000	141,224,000
Regular	57,408,000	77,796,000	78,690,000
PS	41,911,000	42,727,000	64,286,000
MOOE	5,497,000	10,069,000	14,404,000
CO	10,000,000	25,000,000	
Projects / Purpose	49,966,000	38,400,000	62,534,000
CO	49,966,000	38,400,000	62,534,000

Support to Operations	794,000	874,000	913,000
Regular	794,000	874,000	913,000
MOOE	794,000	874,000	913,000
Operations	181,099,000	182,411,000	202,926,000
Regular	181,099,000	181,911,000	202,926,000
PS	156,940,000	150,694,000	171,234,000
MOOE	24,159,000	31,217,000	31,692,000
Projects / Purpose		500,000	
MOOE		500,000	
TOTAL AGENCY BUDGET	289,267,000	299,481,000	345,063,000
Regular	239,301,000	260,581,000	282,529,000
PS	198,851,000	193,421,000	235,520,000
MOOE	30,450,000	42,160,000	47,009,000
CO	10,000,000	25,000,000	
Projects / Purpose	49,966,000	38,900,000	62,534,000
MOOE		500,000	
CO	49,966,000	38,400,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	304	304	304
Total Number of Filled Positions	285	280	280

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 328,330,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	156,973,000	15,500,000		172,473,000
RESEARCH PROGRAM		7,845,000		7,845,000
TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000		8,347,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	218,787,000	47,009,000	62,534,000	328,330,000
Cordillera Administrative Region (CAR)	218,787,000	47,009,000	62,534,000	328,330,000
TOTAL AGENCY BUDGET	218,787,000	47,009,000	62,534,000	328,330,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	61,814,000	14,404,000	62,534,000	138,752,000
100000100001000	General Management and Supervision	32,712,000	14,404,000		47,116,000
100000100002000	Administration of Personnel Benefits	29,102,000			29,102,000
Project(s)					
Locally-Funded Project(s)				62,534,000	62,534,000
100000200025000	Construction of Four-Storey Library Building - Bulanao Campus			45,000,000	45,000,000
100000200038000	Construction of Technology and Innovation Park - Bulanao Campus			17,534,000	17,534,000
Sub-total, General Administration and Support		61,814,000	14,404,000	62,534,000	138,752,000
2000000000000000	Support to Operations		913,000		913,000
200000100001000	Auxiliary Services		913,000		913,000
Sub-total, Support to Operations			913,000		913,000
3000000000000000	Operations	156,973,000	31,692,000		188,665,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	156,973,000	15,500,000		172,473,000
3101000000000000	HIGHER EDUCATION PROGRAM	156,973,000	15,500,000		172,473,000
310100100002000	Provision of Higher Education Services	156,973,000	15,500,000		172,473,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,845,000		7,845,000

3202000000000000	RESEARCH PROGRAM		7,845,000	7,845,000
320200100001000	Conduct of Research Services		7,845,000	7,845,000
3300000000000000	00 : Community engagement increased		8,347,000	8,347,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		8,347,000	8,347,000
330100100001000	Provision of Extension Services		8,347,000	8,347,000
Sub-total, Operations		156,973,000	31,692,000	188,665,000

TOTAL NEW APPROPRIATIONS	P	218,787,000	P	47,009,000	P	62,534,000	P	328,330,000
		=====		=====		=====		=====

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	126,909	122,581	139,435
Total Permanent Positions	126,909	122,581	139,435
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,792	6,816	6,720
Representation Allowance	240	180	180
Transportation Allowance	240	180	180
Clothing and Uniform Allowance	1,698	1,704	1,680
Honoraria	10,966	10,966	10,966
Mid-Year Bonus - Civilian	10,353	10,215	11,619
Year End Bonus	10,353	10,215	11,619
Cash Gift	1,415	1,420	1,400
Productivity Enhancement Incentive	1,415	1,420	1,400
Step Increment		307	348
Collective Negotiation Agreement	5,862		
Total Other Compensation Common to All	49,334	43,423	46,112
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	340	340	362
Lump-sum for filling of Positions - Civilian		8,561	27,422
Other Personnel Benefits	1,984		
Anniversary Bonus - Civilian			855
Total Other Compensation for Specific Groups	2,324	8,901	28,639
Other Benefits			
Retirement and Life Insurance Premiums	14,680	14,710	16,733
PAG-IBIG Contributions	340	341	336
PhilHealth Contributions	1,263	1,259	1,394
Employees Compensation Insurance Premiums	340	341	336
Loyalty Award - Civilian			70
Terminal Leave	2,876	1,080	1,680
Total Other Benefits	19,499	17,731	20,549

Non-Permanent Positions	785	785	785
TOTAL PERSONNEL SERVICES	198,851	193,421	235,520
Maintenance and Other Operating Expenses			
Travelling Expenses	899	3,859	3,859
Training and Scholarship Expenses	7,244	8,643	8,143
Supplies and Materials Expenses	6,091	8,071	8,920
Utility Expenses	2,776	3,985	4,985
Communication Expenses	1,170	2,455	7,455
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	264	264	264
Professional Services	5,333	6,133	5,633
Repairs and Maintenance	1,608	2,685	2,685
Taxes, Insurance Premiums and Other Fees	250	250	250
Other Maintenance and Operating Expenses			
Advertising Expenses	210	210	210
Printing and Publication Expenses	1,125	1,125	1,125
Representation Expenses	2,180	2,180	2,180
Transportation and Delivery Expenses	357	357	357
Rent/Lease Expenses	40	40	40
Membership Dues and Contributions to Organizations	535	535	535
Subscription Expenses	368	368	368
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	30,450	42,660	47,009
TOTAL CURRENT OPERATING EXPENDITURES	229,301	236,081	282,529
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	49,966	38,400	62,534
Machinery and Equipment Outlay	10,000	10,000	
Furniture, Fixtures and Books Outlay		15,000	
TOTAL CAPITAL OUTLAYS	59,966	63,400	62,534
GRAND TOTAL	289,267	299,481	345,063

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%	58.94%
2. Percentage of graduates (2 years prior) that are employed	41%	45%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	88.88%
2. Percentage of undergraduate programs with accreditation	72%	88.63%

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	10
--	----	----

Output Indicators

1. Number of research outputs completed within the year	74	76
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32.43%	27.02%

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
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	2,700	3,890
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	38	49
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	95.31%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	29.87%	55%	55%
2. Percentage of graduates (2 years prior) that are employed	30%	41%	41%

Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82.73%	85%	85%
2. Percentage of undergraduate programs with accreditation	88%	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	7	10	10
Output Indicators			
1. Number of research outputs completed within the year	41	74	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	32.43%	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	4	10	10
Output Indicators			
1. Number of trainees weighted by the length of training	2,700	2,700	2,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	38	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	85%	85%

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	272,146	316,018	460,503
General Fund	272,146	316,018	460,503
Automatic Appropriations	11,488	11,082	12,779
Retirement and Life Insurance Premiums	11,488	11,082	12,779
Continuing Appropriations	93	34,379	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		26,011	

Unobligated Releases for Capital Outlays			
R.A. No. 11260		358	
R.A. No. 10964	72		
Unobligated Releases for MOOE			
R.A. No. 10964	21		
Unobligated Releases for PS			
R.A. No. 11260		8,010	
Total Available Appropriations	283,727	361,479	473,282
Unused Appropriations	(35,215)	(34,379)	
Unreleased Appropriation	(26,011)	(26,011)	
Unobligated Allotment	(9,204)	(8,368)	
TOTAL OBLIGATIONS	248,512	327,100	473,282
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	52,950,000	71,160,000	103,160,000
Regular	52,950,000	71,160,000	103,160,000
PS	37,311,000	49,587,000	70,600,000
MOOE	15,639,000	21,573,000	30,325,000
CO			2,235,000
Operations	195,562,000	255,940,000	370,122,000
Regular	142,761,000	148,440,000	178,329,000
PS	109,262,000	107,208,000	122,658,000
MOOE	33,499,000	41,232,000	54,465,000
CO			1,206,000
Projects / Purpose	52,801,000	107,500,000	191,793,000
MOOE		500,000	
CO	52,801,000	107,000,000	191,793,000
TOTAL AGENCY BUDGET	248,512,000	327,100,000	473,282,000
Regular	195,711,000	219,600,000	281,489,000
PS	146,573,000	156,795,000	193,258,000
MOOE	49,138,000	62,805,000	84,790,000
CO			3,441,000
Projects / Purpose	52,801,000	107,500,000	191,793,000
MOOE		500,000	
CO	52,801,000	107,000,000	191,793,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	280	280	280
Total Number of Filled Positions	233	235	235

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 460,503,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	110,990,000	45,912,000	192,999,000	349,901,000
RESEARCH PROGRAM	1,652,000	5,038,000		6,690,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,515,000		3,515,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	180,479,000	84,790,000	195,234,000	460,503,000
Cordillera Administrative Region (CAR)	180,479,000	84,790,000	195,234,000	460,503,000
TOTAL AGENCY BUDGET	180,479,000	84,790,000	195,234,000	460,503,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	67,837,000	30,325,000	2,235,000	100,397,000
100000100001000	General Management and Supervision	37,416,000	30,325,000	2,235,000	69,976,000
100000100002000	Administration of Personnel Benefits	30,421,000			30,421,000
Sub-total, General Administration and Support		67,837,000	30,325,000	2,235,000	100,397,000

3000000000000000	Operations	<u>112,642,000</u>	<u>54,465,000</u>	<u>192,999,000</u>	<u>360,106,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>110,990,000</u>	<u>45,912,000</u>	<u>192,999,000</u>	<u>349,901,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>110,990,000</u>	<u>45,912,000</u>	<u>192,999,000</u>	<u>349,901,000</u>
310100100001000	Provision of Higher Education Services	110,990,000	45,912,000	1,206,000	158,108,000
	Project(s)				
	Locally-Funded Project(s)			<u>191,793,000</u>	<u>191,793,000</u>
310100200016000	Repair / Repainting / Improvement of Academic Buildings			7,700,000	7,700,000
310100200024000	Completion of Seven Storey Multi-Purpose Technology Cum Center for Mathematics and Computing Science Building			25,000,000	25,000,000
310100200025000	Construction of Academic Building for Criminology, Phase II, Faliling			30,000,000	30,000,000
310100200026000	Construction of Student Dormitory, Phase I, Faliling			40,000,000	40,000,000
310100200027000	Convention Center cum Multi-Function Building, Phase I, Faliling			19,093,000	19,093,000
310100200028000	Completion of Academic Building, Tadian			25,000,000	25,000,000
310100200031000	Completion of Four (4) Storey Engineering Building			45,000,000	45,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>1,652,000</u>	<u>5,038,000</u>		<u>6,690,000</u>
3202000000000000	RESEARCH PROGRAM	<u>1,652,000</u>	<u>5,038,000</u>		<u>6,690,000</u>
320200100001000	Conduct of Research Services	1,652,000	5,038,000		6,690,000
3300000000000000	00 : Community engagement increased		<u>3,515,000</u>		<u>3,515,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,515,000</u>		<u>3,515,000</u>
330100100001000	Provision of Extension Services		<u>3,515,000</u>		<u>3,515,000</u>
Sub-total, Operations		<u>112,642,000</u>	<u>54,465,000</u>	<u>192,999,000</u>	<u>360,106,000</u>
TOTAL NEW APPROPRIATIONS		P 180,479,000	P 84,790,000	P 195,234,000	P 460,503,000
		=====	=====	=====	=====

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	95,204	92,354	106,493
Total Permanent Positions	95,204	92,354	106,493
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,350	5,640	5,640
Representation Allowance	180	180	180
Transportation Allowance	60	180	180
Clothing and Uniform Allowance	1,266	1,410	1,410
Honoraria	4,505	13,710	13,710
Overtime Pay	409		
Mid-Year Bonus - Civilian	7,447	7,696	8,875
Year End Bonus	7,461	7,696	8,875
Cash Gift	1,151	1,175	1,175
Productivity Enhancement Incentive	1,147	1,175	1,175
Step Increment		231	267
Collective Negotiation Agreement	5,337		
Total Other Compensation Common to All	34,313	39,093	41,487
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	175	175	205
Longevity Pay	145		
Lump-sum for filling of Positions - Civilian		12,223	30,421
Other Personnel Benefits	2,948		
Total Other Compensation for Specific Groups	3,268	12,398	30,626
Other Benefits			
Retirement and Life Insurance Premiums	10,746	11,082	12,779
PAG-IBIG Contributions	275	283	282
PhilHealth Contributions	1,020	1,047	1,159
Employees Compensation Insurance Premiums	276	283	282
Loyalty Award - Civilian			150
Terminal Leave	1,471	255	
Total Other Benefits	13,788	12,950	14,652
TOTAL PERSONNEL SERVICES	146,573	156,795	193,258
Maintenance and Other Operating Expenses			
Travelling Expenses	2,360	5,656	8,000
Training and Scholarship Expenses	354	804	4,750
Supplies and Materials Expenses	15,940	22,810	31,900
Utility Expenses	2,012	3,191	4,240
Communication Expenses	1,239	1,879	2,425
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	9,362	10,000	10,000
General Services	7,711	6,712	7,492
Repairs and Maintenance	3,693	4,761	7,825
Taxes, Insurance Premiums and Other Fees	739	1,175	2,250

Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Representation Expenses	1,816	1,716	2,852
Membership Dues and Contributions to Organizations	179	155	155
Subscription Expenses	149	100	100
Other Maintenance and Operating Expenses	3,452	3,164	2,619
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,138</u>	<u>63,305</u>	<u>84,790</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>195,711</u>	<u>220,100</u>	<u>278,048</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	52,801	92,000	191,793
Machinery and Equipment Outlay		5,680	
Furniture, Fixtures and Books Outlay		9,320	3,441
TOTAL CAPITAL OUTLAYS	<u>52,801</u>	<u>107,000</u>	<u>195,234</u>
GRAND TOTAL	<u>248,512</u>	<u>327,100</u>	<u>473,282</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	57.50%	57.92%
2. Percentage of graduates (2 years prior) that are employed	44%	44%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.92%	97.59%
2. Percentage of undergraduate programs with accreditation	95.24%	95.24%
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	N/A	N/A

2. Percentage increase in research outputs completed within the year	96.36%	97%
3. Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years	72%	76%
4. Percentage increase in the number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries	100%	100%

Output Indicators

1. Number of research outputs completed within the year	52	53
2. Percentage of research outputs presented in national, regional and international fora within the year	N/A	N/A
3. Percentage of research outputs presented in national, regional and international forums in the last three (3) years	70%	90%

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	14
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Output Indicators

1. Number of trainees weighted by the length of training	571	1,465
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	57.50%	53%	55.51%
2. Percentage of graduates (2 years prior) that are employed	43%	44.01%	45%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93.39%	94.01%	95.99%
2. Percentage of undergraduate programs with accreditation	95.24%	80%	83%

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	1	4	5
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2. Percentage increase in research outputs completed within the year	96.36%	N/A	N/A
3. Percentage increase in the number of research outputs presented in National, Regional and International forums in the last three (3) years	72%	N/A	N/A
4. Percentage increase in the number of research outputs in the last three (3) years utilized by the industry or by other beneficiaries	100%	N/A	N/A

Output Indicators

1. Number of research outputs completed within the year	6	19	25
2. Percentage of research outputs presented in national, regional and international fora within the year	N/A	57.53%	60%
3. Percentage of research outputs presented in national, regional and international forums in the last three (3) years	70%	N/A	N/A

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	19	20
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Output Indicators

1. Number of trainees weighted by the length of training	517	671	705
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92%	95%	96%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

					<u>Current Operating Expenditures</u>			
					<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. CORDILLERA ADMINISTRATIVE REGION (CAR)								
A.1.	ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	P	159,400,000	P	26,599,000	P	69,534,000	P 255,533,000
A.2.	APAYAO STATE COLLEGE		87,114,000		46,868,000		130,534,000	264,516,000
A.3.	BENGUET STATE UNIVERSITY		568,138,000		113,145,000		62,534,000	743,817,000
A.4.	IFUGAO STATE UNIVERSITY		232,439,000		72,036,000		83,534,000	388,009,000
A.5.	KALINGA STATE UNIVERSITY		218,787,000		47,009,000		62,534,000	328,330,000
A.6.	MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE		180,479,000		84,790,000		195,234,000	460,503,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)					<u>1,446,357,000</u>	<u>390,447,000</u>	<u>603,904,000</u>	<u>2,440,708,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					P 1,446,357,000	P 390,447,000	P 603,904,000	P 2,440,708,000
					=====	=====	=====	=====

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	50,275	60,267	104,117
General Fund	50,275	60,267	104,117
Automatic Appropriations	2,313	2,356	2,425
Retirement and Life Insurance Premiums	2,313	2,356	2,425
Continuing Appropriations	2,449	925	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		61	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		310	
R.A. No. 10964	28		
Unobligated Releases for MOOE			
R.A. No. 11260		285	
R.A. No. 10964	2,421		
Unobligated Releases for PS			
R.A. No. 11260		269	
Budgetary Adjustment(s)	692		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	692		
Total Available Appropriations	55,729	63,548	106,542
Unused Appropriations	(1,367)	(925)	
Unreleased Appropriation	(61)	(61)	
Unobligated Allotment	(1,306)	(864)	
TOTAL OBLIGATIONS	54,362	62,623	106,542
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	16,690,000	16,980,000	17,049,000
Regular	16,690,000	16,980,000	17,049,000
PS	13,923,000	14,069,000	15,498,000
MOOE	2,767,000	2,911,000	1,551,000

Support to Operations	79,000	269,000	125,000
Regular	79,000	269,000	125,000
MOOE	79,000	269,000	125,000
Operations	37,593,000	45,374,000	89,368,000
Regular	23,303,000	44,874,000	43,368,000
PS	17,903,000	17,879,000	17,835,000
MOOE	5,390,000	6,995,000	8,999,000
CO	10,000	20,000,000	16,534,000
Projects / Purpose	14,290,000	500,000	46,000,000
MOOE		500,000	
CO	14,290,000		46,000,000
TOTAL AGENCY BUDGET	54,362,000	62,623,000	106,542,000
Regular	40,072,000	62,123,000	60,542,000
PS	31,826,000	31,948,000	33,333,000
MOOE	8,236,000	10,175,000	10,675,000
CO	10,000	20,000,000	16,534,000
Projects / Purpose	14,290,000	500,000	46,000,000
MOOE		500,000	
CO	14,290,000		46,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	57	57	57
Total Number of Filled Positions	51	49	49

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 104,117,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	16,349,000	8,999,000	62,534,000	87,882,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	30,908,000	10,675,000	62,534,000	104,117,000
Region II - Cagayan Valley	30,908,000	10,675,000	62,534,000	104,117,000
TOTAL AGENCY BUDGET	30,908,000	10,675,000	62,534,000	104,117,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	14,559,000	1,551,000		16,110,000
100000100001000	General Management and Supervision	12,477,000	1,551,000		14,028,000
100000100002000	Administration of Personnel Benefits	2,082,000			2,082,000
Sub-total, General Administration and Support		14,559,000	1,551,000		16,110,000
2000000000000000	Support to Operations		125,000		125,000
200000100001000	Auxilliary Services		125,000		125,000
Sub-total, Support to Operations			125,000		125,000
3000000000000000	Operations	16,349,000	8,999,000	62,534,000	87,882,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	16,349,000	8,999,000	62,534,000	87,882,000
3101000000000000	HIGHER EDUCATION PROGRAM	16,349,000	8,999,000	62,534,000	87,882,000
310100100002000	Provision of Higher Education Services	16,349,000	8,999,000	16,534,000	41,882,000
Project(s)					
Locally-Funded Project(s)				46,000,000	46,000,000
310100200017000	Construction of a Water Treatment and Distribution Facilities			10,000,000	10,000,000
310100200020000	Construction of PWD Ramp/Access			6,000,000	6,000,000
310100200021000	Construction of Academic Management Building, Phase I			30,000,000	30,000,000
Sub-total, Operations		16,349,000	8,999,000	62,534,000	87,882,000
TOTAL NEW APPROPRIATIONS		P 30,908,000	P 10,675,000	P 62,534,000	P 104,117,000
		=====	=====	=====	=====

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	19,488	19,638	20,203
Total Permanent Positions	19,488	19,638	20,203
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,167	1,224	1,176
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	270	306	294
Honoraria	125	96	96
Mid-Year Bonus - Civilian	1,512	1,636	1,684
Year End Bonus	1,512	1,636	1,684
Cash Gift	240	255	245
Productivity Enhancement Incentive	240	255	245
Step Increment		49	51
Collective Negotiation Agreement	1,412		
Total Other Compensation Common to All	6,802	5,781	5,799
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	89	127	127
Lump-sum for filling of Positions - Civilian		1,093	2,082
Other Personnel Benefits	433		
Anniversary Bonus - Civilian	138		
Total Other Compensation for Specific Groups	660	1,220	2,209
Other Benefits			
Retirement and Life Insurance Premiums	2,308	2,356	2,425
PAG-IBIG Contributions	57	61	59
PhilHealth Contributions	218	232	236
Employees Compensation Insurance Premiums	57	61	59
Loyalty Award - Civilian		237	
Total Other Benefits	2,640	2,947	2,779
Non-Permanent Positions	2,236	2,362	2,343
TOTAL PERSONNEL SERVICES	31,826	31,948	33,333
Maintenance and Other Operating Expenses			
Travelling Expenses	2,780	3,109	2,652
Training and Scholarship Expenses	2,872	882	571
Supplies and Materials Expenses	1,132	800	3,647
Utility Expenses	333	660	660
Communication Expenses	208	445	1,735
Awards/Rewards and Prizes		1,020	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	99	99
Professional Services	13	1,333	10
General Services		30	30

Repairs and Maintenance	100	626	626
Taxes, Insurance Premiums and Other Fees	11	75	30
Labor and Wages	422	435	435
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	184	80	80
Subscription Expenses		480	
Other Maintenance and Operating Expenses	80	601	100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>8,236</u>	<u>10,675</u>	<u>10,675</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>40,062</u>	<u>42,623</u>	<u>44,008</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,290		46,000
Machinery and Equipment Outlay	10	17,000	3,518
Furniture, Fixtures and Books Outlay		3,000	13,016
TOTAL CAPITAL OUTLAYS	<u>14,300</u>	<u>20,000</u>	<u>62,534</u>
GRAND TOTAL	<u>54,362</u>	<u>62,623</u>	<u>106,542</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

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	0.55	(21/42)=50%
2. Percentage of graduates (2 years prior) that are employed	0.68	(42/44)=95%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.67	(477/500)=95%
2. Percentage of undergraduate programs with accreditation	0.72	(7/7)=100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	(10/40)=25%	(20/35)=57%	(18/31)=58%
2. Percentage of graduates (2 years prior) that are employed	(11/59)=19%	(70/100)=70%	(77/108)=71%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	(198/440)=45%	(309/448)=68%	(350/500)=70%
2. Percentage of undergraduate programs with accreditation	(5/7)=71%	(6/7)=85.71%	(7/7)=100%

D.2. CAGAYAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	753,884	747,905	830,784
General Fund	753,884	747,905	830,784
Automatic Appropriations	47,553	47,216	54,758
Retirement and Life Insurance Premiums	47,553	47,216	54,758
Continuing Appropriations	1,636	57,903	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		52,053	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,591	
R.A. No. 10964	276		
Unobligated Releases for MOOE			
R.A. No. 11260		10	
R.A. No. 10964	1,360		
Unobligated Releases for PS			
R.A. No. 11260		249	
Budgetary Adjustment(s)	138,306		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	130,249		
Miscellaneous Personnel Benefits Fund	7,266		
Pension and Gratuity Fund	791		
Total Available Appropriations	941,379	853,024	885,542

Unused Appropriations	(58,944)	(57,903)	
Unreleased Appropriation	(52,053)	(52,053)	
Unobligated Allotment	(6,891)	(5,850)	
TOTAL OBLIGATIONS	882,435	795,121	885,542
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	270,845,000	160,100,000	190,663,000
Regular	270,845,000	160,100,000	190,663,000
PS	118,987,000	134,786,000	164,098,000
MOOE	23,330,000	25,314,000	26,565,000
CO	128,528,000		
Support to Operations	22,351,000	23,482,000	27,743,000
Regular	22,351,000	23,482,000	27,743,000
PS	20,211,000	21,299,000	25,353,000
MOOE	2,140,000	2,183,000	2,390,000
Operations	589,239,000	611,539,000	667,136,000
Regular	487,691,000	516,645,000	596,498,000
PS	442,363,000	459,631,000	532,707,000
MOOE	45,328,000	57,014,000	63,791,000
Projects / Purpose	101,548,000	94,894,000	70,638,000
MOOE	7,431,000	8,394,000	8,104,000
CO	94,117,000	86,500,000	62,534,000
TOTAL AGENCY BUDGET	882,435,000	795,121,000	885,542,000
Regular	780,887,000	700,227,000	814,904,000
PS	581,561,000	615,716,000	722,158,000
MOOE	70,798,000	84,511,000	92,746,000
CO	128,528,000		
Projects / Purpose	101,548,000	94,894,000	70,638,000
MOOE	7,431,000	8,394,000	8,104,000
CO	94,117,000	86,500,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,113	1,113	1,113
Total Number of Filled Positions	1,015	1,020	1,020

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s) , as indicated hereunder.....P 830,784,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	462,469,000	49,594,000	30,000,000	542,063,000
ADVANCED EDUCATION PROGRAM	23,063,000	926,000		23,989,000
RESEARCH PROGRAM	1,166,000	14,792,000	32,534,000	48,492,000
TECHNICAL ADVISORY EXTENSION PROGRAM		6,583,000		6,583,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	667,400,000	100,850,000	62,534,000	830,784,000
Region II - Cagayan Valley	667,400,000	100,850,000	62,534,000	830,784,000
TOTAL AGENCY BUDGET	667,400,000	100,850,000	62,534,000	830,784,000
	=====	=====	=====	=====

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	157,346,000	26,565,000		183,911,000
100000100001000 General Management and Supervision	82,884,000	26,565,000		109,449,000

706 EXPENDITURE PROGRAM FY 2021 VOLUME I

100000100002000	Administration of Personnel Benefits	74,462,000			74,462,000
Sub-total, General Administration and Support		157,346,000	26,565,000		183,911,000
2000000000000000	Support to Operations	23,356,000	2,390,000		25,746,000
200000100001000	Auxiliary Services	23,356,000	2,390,000		25,746,000
Sub-total, Support to Operations		23,356,000	2,390,000		25,746,000
3000000000000000	Operations	486,698,000	71,895,000	62,534,000	621,127,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	462,469,000	49,594,000	30,000,000	542,063,000
3101000000000000	HIGHER EDUCATION PROGRAM	462,469,000	49,594,000	30,000,000	542,063,000
310100100002000	Provision of Higher Education	462,469,000	49,594,000		512,063,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
310100200033000	Construction of 4-Storey Academic Building, Andrews Campus			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,229,000	15,718,000	32,534,000	72,481,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,063,000	926,000		23,989,000
320100100001000	Provision of Advanced Education Services	23,063,000	926,000		23,989,000
3202000000000000	RESEARCH PROGRAM	1,166,000	14,792,000	32,534,000	48,492,000
320200100001000	Conduct of Research Services	1,166,000	9,700,000		10,866,000
	Project(s)				
	Locally-Funded Project(s)		5,092,000	32,534,000	37,626,000
320200200002000	Natural Product Research and Innovation Center (NPRIC)		5,092,000		5,092,000
320200200011000	Construction of PMO and Tissue Culture Laboratory for Mangrove and Bamboo Research and Innovation Center, Gonzaga Campus			32,534,000	32,534,000
3300000000000000	00 : Community engagement increased		6,583,000		6,583,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		6,583,000		6,583,000
330100100001000	Provision of Extension Services		3,571,000		3,571,000
	Project(s)				
	Locally-Funded Project(s)		3,012,000		3,012,000
330100200001000	Implementation of Technical and Vocational Education and Training (TVET) Program		3,012,000		3,012,000
Sub-total, Operations		486,698,000	71,895,000	62,534,000	621,127,000
TOTAL NEW APPROPRIATIONS		P 667,400,000	P 100,850,000	P 62,534,000	P 830,784,000
		=====	=====	=====	=====

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	392,062	393,465	456,308
Total Permanent Positions	392,062	393,465	456,308
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,879	24,240	24,480
Representation Allowance	308	300	180
Transportation Allowance	308	300	180
Clothing and Uniform Allowance	5,892	6,060	6,120
Honoraria	8,912	4,262	4,312
Overtime Pay	1,635		
Mid-Year Bonus - Civilian	32,666	32,788	38,025
Year End Bonus	32,942	32,788	38,025
Cash Gift	5,007	5,050	5,100
Productivity Enhancement Incentive	4,994	5,050	5,100
Step Increment		983	1,141
Collective Negotiation Agreement	3,574		
Total Other Compensation Common to All	120,117	111,821	122,663
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,289	1,348	1,348
Lump-sum for filling of Positions - Civilian		43,737	71,053
Other Personnel Benefits	8,142		
Total Other Compensation for Specific Groups	9,431	45,085	72,401
Other Benefits			
Retirement and Life Insurance Premiums	47,456	47,216	54,758
PAG-IBIG Contributions	1,168	1,213	1,223
PhilHealth Contributions	4,360	4,425	4,923
Employees Compensation Insurance Premiums	1,201	1,213	1,223
Loyalty Award - Civilian	610		816
Terminal Leave	1,478	6,844	3,409
Total Other Benefits	56,273	60,911	66,352
Non-Permanent Positions	3,678	4,434	4,434
TOTAL PERSONNEL SERVICES	581,561	615,716	722,158
Maintenance and Other Operating Expenses			
Travelling Expenses	9,077	14,517	19,886
Training and Scholarship Expenses	5,846	5,674	5,799
Supplies and Materials Expenses	14,128	22,168	23,922
Utility Expenses	13,506	20,691	22,274
Communication Expenses	866	4,788	4,929
Awards/Rewards and Prizes	90	1,000	2,000
Survey, Research, Exploration and Development Expenses	6		

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	180	180
Professional Services	17,234	6,533	5,794
General Services	4,008	2,425	1,600
Repairs and Maintenance	1,501	3,559	3,660
Taxes, Insurance Premiums and Other Fees	287	6,280	6,280
Labor and Wages	1,376	154	54
Other Maintenance and Operating Expenses			
Advertising Expenses	68	215	221
Printing and Publication Expenses	336	164	168
Representation Expenses	4,913	2,630	2,701
Transportation and Delivery Expenses	61	160	165
Rent/Lease Expenses	5	153	133
Membership Dues and Contributions to Organizations	1,029	185	135
Subscription Expenses	89	40	40
Other Maintenance and Operating Expenses	3,641	1,389	909
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>78,229</u>	<u>92,905</u>	<u>100,850</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>659,790</u>	<u>708,621</u>	<u>823,008</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	128,528		
Buildings and Other Structures	94,117	86,500	62,534
TOTAL CAPITAL OUTLAYS	<u>222,645</u>	<u>86,500</u>	<u>62,534</u>
GRAND TOTAL	<u>882,435</u>	<u>795,121</u>	<u>885,542</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 (00s) / 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	0.6167	62.26% (2,305/3,702)
2. Percentage of graduates (2 years prior) that are employed	0.7	86% (3,710/4,322)

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.72	92.37% (17,013/18,417)
2. Percentage of undergraduate programs with accreditation	0.6966	92% (69/75)
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:		78.57% (11/14)
a. pursuing advanced research degree programs (Ph.D) or	0.21	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0.1	57.14% (8/14)
c. producing technologies for commercialization or livelihood improvement or	0.05	7.14% (1/14)
d. whose research work resulted in an extension program	0.12	14.29% (2/14)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	1	100% (870/870)
2. Percentage of accredited graduate programs	0.39	70% (21/30)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	15
Output Indicators		
1. Number of research outputs completed within the year	93	96
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0.82	75.21% (88/117)
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	38
Output Indicators		
1. Number of trainees weighted by the length of training	5,469	9,060
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	47	52
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	0.96	99.16% (7,598/7,622)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	56.67%	64%	50% (1,750/3,500)
2. Percentage of graduates (2 years prior) that are employed	72%	73% (5,753/7,881)	60% (2,400/4,000)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.42%	74% (22,200/30,000)	60% (1,080/1,800)
2. Percentage of undergraduate programs with accreditation	47.19%	75% (38/50)	80% (60/75)
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:	50%	50%	57% (8/14)
a. pursuing advanced research degree programs (Ph.D) or	18%	10%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	10%	
c. producing technologies for commercialization or livelihood improvement or	5%	5%	
d. whose research work resulted in an extension program	10.59%	14%	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	95%	100%	100% (850/850)
2. Percentage of accredited graduate programs	3.33%	42% (10/24)	60% (18/30)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	13	13
Output Indicators			
1. Number of research outputs completed within the year	89	96	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	80% (71/80)	71% (66/93)	25% (13/50)
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	20	26	16

Output Indicators			
1. Number of trainees weighted by the length of training	2,835	8,047	8,047
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	48	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	97%(6,305/6,500)	97% (6,790/7,000)

D.3. ISABELA STATE UNIVERSITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,054,683</u>	<u>1,001,576</u>	<u>1,025,852</u>
General Fund	1,054,683	1,001,576	1,025,852
Automatic Appropriations	<u>66,742</u>	<u>65,988</u>	<u>70,405</u>
Retirement and Life Insurance Premiums	66,742	65,988	70,405
Continuing Appropriations	<u>4,046</u>	<u>116,917</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		114,953	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,954	
R.A. No. 10964	46		
Unobligated Releases for MOOE			
R.A. No. 10964	4,000		
Unobligated Releases for PS			
R.A. No. 11260		10	
Budgetary Adjustment(s)	<u>24,562</u>		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	14,563		
Miscellaneous Personnel Benefits Fund	8,176		
Pension and Gratuity Fund	<u>1,823</u>		
Total Available Appropriations	1,150,033	1,184,481	1,096,257
Unused Appropriations	<u>(123,923)</u>	<u>(116,917)</u>	
Unreleased Appropriation	<u>(114,953)</u>	<u>(114,953)</u>	
Unobligated Allotment	<u>(8,970)</u>	<u>(1,964)</u>	
TOTAL OBLIGATIONS	<u>1,026,110</u>	<u>1,067,564</u>	<u>1,096,257</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	167,775,000	170,926,000	199,886,000
Regular	167,775,000	170,926,000	199,886,000
PS	147,263,000	152,728,000	181,349,000
MOOE	11,886,000	18,198,000	18,537,000
CO	8,626,000		
Support to Operations	49,678,000	38,348,000	47,111,000
Regular	16,593,000	13,348,000	27,711,000
PS	6,834,000	7,576,000	8,115,000
MOOE	3,996,000	5,772,000	13,596,000
CO	5,763,000		6,000,000
Projects / Purpose	33,085,000	25,000,000	19,400,000
CO	33,085,000	25,000,000	19,400,000
Operations	808,657,000	858,290,000	849,260,000
Regular	738,677,000	787,226,000	791,260,000
PS	669,617,000	664,498,000	707,229,000
MOOE	43,406,000	71,988,000	76,897,000
CO	25,654,000	50,740,000	7,134,000
Projects / Purpose	69,980,000	71,064,000	58,000,000
MOOE		500,000	
CO	69,980,000	70,564,000	58,000,000
TOTAL AGENCY BUDGET	1,026,110,000	1,067,564,000	1,096,257,000
Regular	923,045,000	971,500,000	1,018,857,000
PS	823,714,000	824,802,000	896,693,000
MOOE	59,288,000	95,958,000	109,030,000
CO	40,043,000	50,740,000	13,134,000
Projects / Purpose	103,065,000	96,064,000	77,400,000
MOOE		500,000	
CO	103,065,000	95,564,000	77,400,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,289	1,289	1,289
Total Number of Filled Positions	1,201	1,181	1,181

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,025,852,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	604,059,000	63,610,000	55,000,000	722,669,000
ADVANCED EDUCATION PROGRAM	12,190,000	3,794,000		15,984,000
RESEARCH PROGRAM	6,741,000	7,732,000	10,134,000	24,607,000
TECHNICAL ADVISORY EXTENSION PROGRAM	22,992,000	1,761,000		24,753,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	826,288,000	109,030,000	90,534,000	1,025,852,000
Region II - Cagayan Valley	826,288,000	109,030,000	90,534,000	1,025,852,000
TOTAL AGENCY BUDGET	826,288,000	109,030,000	90,534,000	1,025,852,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	172,832,000	18,537,000		191,369,000
100000100001000	General Management and Supervision	101,159,000	18,537,000		119,696,000
100000100002000	Administration of Personnel Benefits	71,673,000			71,673,000
Sub-total, General Administration and Support		172,832,000	18,537,000		191,369,000
2000000000000000	Support to Operations	7,474,000	13,596,000	25,400,000	46,470,000
200000100001000	Auxiliary Services	7,474,000	13,596,000	6,000,000	27,070,000

Project(s)					
Locally-Funded Project(s)				19,400,000	19,400,000
200000200040000	Construction of Hostel, San Mariano			19,400,000	19,400,000
Sub-total, Support to Operations		7,474,000	13,596,000	25,400,000	46,470,000
300000000000000	Operations	645,982,000	76,897,000	65,134,000	788,013,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	604,059,000	63,610,000	55,000,000	722,669,000
310100000000000	HIGHER EDUCATION PROGRAM	604,059,000	63,610,000	55,000,000	722,669,000
310100100002000	Provision of Higher Education Services	604,059,000	63,610,000	5,000,000	672,669,000
Project(s)					
Locally-Funded Project(s)				50,000,000	50,000,000
310100200066000	Construction of Multi-Purpose Building, University Main Campus (50 Million)-MYP			30,000,000	30,000,000
310100200072000	Construction of 5-Storey Academic Building, Phase 2, Santiago Extension			20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,931,000	11,526,000	10,134,000	40,591,000
320100000000000	ADVANCED EDUCATION PROGRAM	12,190,000	3,794,000		15,984,000
320100100001000	Provision of Advanced Education Services	12,190,000	3,794,000		15,984,000
320200000000000	RESEARCH PROGRAM	6,741,000	7,732,000	10,134,000	24,607,000
320200100001000	Conduct of Research Services	6,741,000	7,732,000	2,134,000	16,607,000
Project(s)					
Locally-Funded Project(s)				8,000,000	8,000,000
320200200020000	Completion of RDET Building, Cabagan Campus			8,000,000	8,000,000
330000000000000	00 : Community engagement increased	22,992,000	1,761,000		24,753,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	22,992,000	1,761,000		24,753,000
330100100001000	Provision of Extension Services	22,992,000	1,761,000		24,753,000
Sub-total, Operations		645,982,000	76,897,000	65,134,000	788,013,000
TOTAL NEW APPROPRIATIONS		P 826,288,000	P 109,030,000	P 90,534,000	P 1,025,852,000
		=====	=====	=====	=====

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	536,508	549,905	586,716
Total Permanent Positions	536,508	549,905	586,716
Other Compensation Common to All			
Personnel Economic Relief Allowance	28,094	28,776	28,344
Representation Allowance	263	252	252
Transportation Allowance	263	252	252
Clothing and Uniform Allowance	6,654	7,194	7,086
Honoraria	21,968	2,452	2,452
Overtime Pay	2,411		
Mid-Year Bonus - Civilian	41,437	45,825	48,892
Year End Bonus	41,235	45,825	48,892
Cash Gift	5,856	5,995	5,905
Productivity Enhancement Incentive	5,710	5,995	5,905
Step Increment		1,374	1,466
Collective Negotiation Agreement	28,104		
Total Other Compensation Common to All	181,995	143,940	149,446
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,544	2,544	2,544
Night Shift Differential Pay	38		
Lump-sum for filling of Positions - Civilian		33,197	62,948
Other Personnel Benefits	19,158		
Total Other Compensation for Specific Groups	21,740	35,741	65,492
Other Benefits			
Retirement and Life Insurance Premiums	63,783	65,988	70,405
PAG-IBIG Contributions	1,419	1,438	1,417
PhilHealth Contributions	5,455	5,523	5,831
Employees Compensation Insurance Premiums	1,540	1,438	1,417
Loyalty Award - Civilian	570	595	1,230
Terminal Leave	4,992	15,088	8,725
Total Other Benefits	77,759	90,070	89,025
Non-Permanent Positions	5,712	5,146	6,014
TOTAL PERSONNEL SERVICES	823,714	824,802	896,693
Maintenance and Other Operating Expenses			
Travelling Expenses	2,603	4,576	5,076
Training and Scholarship Expenses	3,405	5,866	5,866
Supplies and Materials Expenses	8,225	27,756	28,756
Utility Expenses	8,372	16,234	29,571
Communication Expenses	1,761	4,912	4,912
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	401	401
Professional Services	11,813	3,283	3,283
General Services	13,502	12,712	12,712
Repairs and Maintenance	1,307	10,078	10,078

Taxes, Insurance Premiums and Other Fees	757	998	998
Labor and Wages	3,965	3,419	3,419
Other Maintenance and Operating Expenses			
Advertising Expenses	15	30	30
Printing and Publication Expenses	105	562	562
Representation Expenses	2,191	2,010	2,010
Transportation and Delivery Expenses	26	69	69
Rent/Lease Expenses	147	306	306
Membership Dues and Contributions to Organizations	227	94	94
Subscription Expenses	169	1,388	765
Other Maintenance and Operating Expenses	518	764	122
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	59,288	96,458	109,030
TOTAL CURRENT OPERATING EXPENDITURES	883,002	921,260	1,005,723
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	117,628	90,564	77,400
Machinery and Equipment Outlay	20,000	48,740	13,134
Transportation Equipment Outlay	5,480	5,000	
Furniture, Fixtures and Books Outlay		2,000	
TOTAL CAPITAL OUTLAYS	143,108	146,304	90,534
GRAND TOTAL	1,026,110	1,067,564	1,096,257

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 (00s) / 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	0.5444	52.81% (1,816/3,439)
2. Percentage of graduates (2 years prior) that are employed	0.32	33% (1,658/5,022)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	32.63% (3,947/12,094)	59.86% (16,106/25,906)
2. Percentage of undergraduate programs with accreditation	36.67% (11/30)	87.05% (74/85)

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: | | |
| a. pursuing advanced research degree programs (Ph.D) or | N/A | N/A |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 49.23% (32/65) | 78.68% (48/61) |
| c. producing technologies for commercialization or livelihood improvement or | N/A | 18% (9/50) |
| d. whose research work resulted in an extension program | N/A | 12% (6/50) |

Output Indicators

- | | | |
|---|--------------------|-------------------|
| 1. Percentage of graduate students enrolled in research degree programs | 86.31% (877/1,016) | 91% (1,704/1,872) |
| 2. Percentage of accredited graduate programs | 100% (2/2) | 100% (2/2) |

RESEARCH PROGRAM

Outcome Indicator

- | | | |
|--|---|----|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 8 | 10 |
|--|---|----|

Output Indicators

- | | | |
|--|----------------|----------------|
| 1. Number of research outputs completed within the year | 26 | 28 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 14.67% (11/75) | 16.88% (13/77) |

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 | 43 |
|--|----|----|

Output Indicators

- | | | |
|---|---------------|----------------|
| 1. Number of trainees weighted by the length of training | 1,135 | 1,334 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 136 | 140 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 96% (438/456) | 115% (560/486) |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	44.00%	55% (2,090/3,800)	54% (1,944/3,600)
2. Percentage of graduates (2 years prior) that are employed	33%	35% (2,275/6,500)	25% (1,700/6,800)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50% (15,663/31,326)	59.82% (14,361/24,253)	60% (15,116/25,193)
2. Percentage of undergraduate programs with accreditation	78.82% (67/85)	52.94% (45/85)	68.24% (58/85)

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:			
a. pursuing advanced research degree programs (Ph.D) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	46% (28/61)	42.37% (25/59)	53.33% (32/60)
c. producing technologies for commercialization or livelihood improvement or	16% (8/50)	13.56% (8/59)	10% (6/60)
d. whose research work resulted in an extension program	12% (6/50)	10.17% (6/59)	8.33% (5/60)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	80% (812.80/1,016)	84.93% (902/1,062)	85% (1,352/1,590)
2. Percentage of accredited graduate programs	100% (2/2)	100% (4/4)	60% (15/25)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	10	7
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Output Indicators

1. Number of research outputs completed within the year	27	28	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.58% (12/77)	15.58% (12/77)	10.39% (8/77)

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	40	77	35
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Output Indicators

1. Number of trainees weighted by the length of training	1,192	1,360	1,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	138	150	100
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98% (478/486)	96% (480/500)	95% (480/505)

D.4. NUEVA VIZCAYA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	497,201	477,907	533,068
General Fund	497,201	477,907	533,068
Automatic Appropriations	31,231	30,080	33,069
Retirement and Life Insurance Premiums	31,231	30,080	33,069
Continuing Appropriations	8,435	30,418	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		25,866	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,690	
R.A. No. 10964	7,106		
Unobligated Releases for MOOE			
R.A. No. 11260		857	
R.A. No. 10964	1,329		
Unobligated Releases for PS			
R.A. No. 11260		5	
Budgetary Adjustment(s)	6,062		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,032		
Pension and Gratuity Fund	2,030		
Total Available Appropriations	542,929	538,405	566,137
Unused Appropriations	(34,853)	(30,418)	
Unreleased Appropriation	(25,866)	(25,866)	
Unobligated Allotment	(8,987)	(4,552)	
TOTAL OBLIGATIONS	508,076	507,987	566,137
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	109,108,000	101,970,000	139,245,000
Regular	96,693,000	101,970,000	139,245,000
PS	73,512,000	76,735,000	111,946,000
MOOE	23,181,000	25,235,000	25,765,000
CO			1,534,000

Projects / Purpose	12,415,000		
CO	12,415,000		
Support to Operations	10,587,000	17,112,000	11,909,000
Regular	10,587,000	11,812,000	11,909,000
PS	10,387,000	11,610,000	11,702,000
MOOE	200,000	202,000	207,000
Projects / Purpose		5,300,000	
CO		5,300,000	
Operations	388,381,000	388,905,000	414,983,000
Regular	324,456,000	357,905,000	353,983,000
PS	299,157,000	294,902,000	325,357,000
MOOE	25,299,000	27,503,000	28,626,000
CO		35,500,000	
Projects / Purpose	63,925,000	31,000,000	61,000,000
MOOE		500,000	
CO	63,925,000	30,500,000	61,000,000
TOTAL AGENCY BUDGET	508,076,000	507,987,000	566,137,000
Regular	431,736,000	471,687,000	505,137,000
PS	383,056,000	383,247,000	449,005,000
MOOE	48,680,000	52,940,000	54,598,000
CO		35,500,000	1,534,000
Projects / Purpose	76,340,000	36,300,000	61,000,000
MOOE		500,000	
CO	76,340,000	35,800,000	61,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	645	645	645
Total Number of Filled Positions	575	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 533,068,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	274,893,000	26,698,000	61,000,000	362,591,000
ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	415,936,000	54,598,000	62,534,000	533,068,000
Region II - Cagayan Valley	415,936,000	54,598,000	62,534,000	533,068,000
TOTAL AGENCY BUDGET	415,936,000	54,598,000	62,534,000	533,068,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	107,714,000	25,765,000	1,534,000	135,013,000
100000100001000	General Management and Supervision	49,564,000	25,765,000	1,534,000	76,863,000
100000100002000	Administration of Personnel Benefits	58,150,000			58,150,000
Sub-total, General Administration and Support		107,714,000	25,765,000	1,534,000	135,013,000
2000000000000000	Support to Operations	10,824,000	207,000		11,031,000
200000100001000	Auxiliary Services	10,824,000	207,000		11,031,000
Sub-total, Support to Operations		10,824,000	207,000		11,031,000
3000000000000000	Operations	297,398,000	28,626,000	61,000,000	387,024,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	274,893,000	26,698,000	61,000,000	362,591,000
3101000000000000	HIGHER EDUCATION PROGRAM	274,893,000	26,698,000	61,000,000	362,591,000

310100100002000	Provision of Higher Education Services	274,893,000	26,698,000		301,591,000
	Project(s)				
	Locally-Funded Project(s)			61,000,000	61,000,000
310100200047000	Construction of CBE Building, Bayombong Campus			36,000,000	36,000,000
310100200049000	Construction of Mechanical Engineering Laboratory Building and Facilities, Bambang Campus			20,000,000	20,000,000
310100200051000	Repair and Rehabilitation of TVEP Twin Building and Facilities, Bambang Campus			3,000,000	3,000,000
310100200052000	Repair and Rehabilitation of Ceramics/PTCA Building, Bambang Campus			2,000,000	2,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,104,000	1,499,000		14,603,000
320100000000000	ADVANCED EDUCATION PROGRAM	4,472,000	87,000		4,559,000
320100100001000	Provision of Advanced Education Services	4,472,000	87,000		4,559,000
320200000000000	RESEARCH PROGRAM	8,632,000	1,412,000		10,044,000
320200100001000	Conduct of Research Services	8,632,000	1,412,000		10,044,000
330000000000000	00 : Community engagement increased	9,401,000	429,000		9,830,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	9,401,000	429,000		9,830,000
330100100001000	Provision of Extension Services	9,401,000	429,000		9,830,000
Sub-total, Operations		297,398,000	28,626,000	61,000,000	387,024,000
TOTAL NEW APPROPRIATIONS		P 415,936,000	P 54,598,000	P 62,534,000	P 533,068,000

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	249,183	250,664	275,574
Total Permanent Positions	249,183	250,664	275,574

Other Compensation Common to All			
Personnel Economic Relief Allowance	13,584	13,680	13,608
Representation Allowance	240	252	252
Transportation Allowance	120	252	252
Clothing and Uniform Allowance	3,156	3,420	3,402
Honoraria	16,210	3,794	3,794
Mid-Year Bonus - Civilian	20,900	20,889	22,964
Year End Bonus	20,935	20,889	22,964
Cash Gift	2,867	2,850	2,835
Productivity Enhancement Incentive	2,840	2,850	2,835
Step Increment		627	688
Collective Negotiation Agreement	3,729		
Total Other Compensation Common to All	84,581	69,503	73,594
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	617	1,168	1,168
Night Shift Differential Pay	151		
Lump-sum for filling of Positions - Civilian		22,615	57,087
Other Personnel Benefits	5,740		
Anniversary Bonus - Civilian	1,644		
Total Other Compensation for Specific Groups	8,152	23,783	58,255
Other Benefits			
Retirement and Life Insurance Premiums	29,198	30,080	33,069
PAG-IBIG Contributions	684	684	680
PhilHealth Contributions	2,549	2,551	2,751
Employees Compensation Insurance Premiums	683	684	680
Loyalty Award - Civilian	285	340	315
Terminal Leave	7,741	1,934	1,063
Total Other Benefits	41,140	36,273	38,558
Non-Permanent Positions		3,024	3,024
TOTAL PERSONNEL SERVICES	383,056	383,247	449,005
Maintenance and Other Operating Expenses			
Travelling Expenses	1,985	3,727	4,444
Training and Scholarship Expenses	5,895	10,800	5,606
Supplies and Materials Expenses	8,241	7,888	11,018
Utility Expenses	11,126	7,288	11,302
Communication Expenses	628	1,134	951
Awards/Rewards and Prizes	29	1,150	110
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	198
Professional Services	5,526	3,845	5,085
General Services	9,618	8,006	8,041
Repairs and Maintenance	322	1,138	1,700
Taxes, Insurance Premiums and Other Fees	2,395	4,662	2,888
Labor and Wages			250
Other Maintenance and Operating Expenses			
Advertising Expenses		42	25
Printing and Publication Expenses		100	100
Representation Expenses	1,396	1,470	1,364
Transportation and Delivery Expenses	1,396	1,470	1,364
Membership Dues and Contributions to Organizations	2	100	152
Other Maintenance and Operating Expenses	1	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,680	53,440	54,598
TOTAL CURRENT OPERATING EXPENDITURES	431,736	436,687	503,603
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	99		
Infrastructure Outlay	7,488		

Buildings and Other Structures	52,180	35,800	61,000
Machinery and Equipment Outlay	12,781	35,500	1,534
Transportation Equipment Outlay	3,792		
TOTAL CAPITAL OUTLAYS	<u>76,340</u>	<u>71,300</u>	<u>62,534</u>
GRAND TOTAL	<u>508,076</u>	<u>507,987</u>	<u>566,137</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</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	0.69	62.34% (571/916)
2. Percentage of graduates (2 years prior) that are employed	0.7	71% (854/1,202)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.75	76% (12,259/16,115)
2. Percentage of undergraduate programs with accreditation	0.8611	73.33% (33/45)
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:		85% (52/61)
a. pursuing advanced research degree programs (Ph.D) or	0.0655	6.55% (4/61)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0.6066	60.66% (37/61)
c. producing technologies for commercialization or livelihood improvement or	0.1148	11.48% (7/61)
d. whose research work resulted in an extension program	0.0655	6.55% (4/61)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	0.0099	.99 (7/710)

2. Percentage of accredited graduate programs	0.6	65.39% (17/26)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	25	25
Output Indicators		
1. Number of research outputs completed within the year	48	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0.84	32% (16/40)
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	15	18
Output Indicators		
1. Number of trainees weighted by the length of training	1,450	1,666
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	1	100% (622/622)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	70%(502/715)	74% (592/800)	54% (505/935)
2. Percentage of graduates (2 years prior) that are employed	71% (854/1,202)	76% (1,368/1,800)	72% (910/1,264)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76% (12,259/16,115)	77% (12,800/16,500)	77% (12,705/16,500)
2. Percentage of undergraduate programs with accreditation	87% (39/45)	73.33% (33/45)	73.33% (33/45)
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:	85% (52/61)	86% (53/61)	86.6% (52/60)

a. pursuing advanced research degree programs (Ph.D) or	6.55% (4/61)	6.55% (4/61)	6.6% (4/60)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60.66% (37/61)	60.66% (37/61)	61.6% (37/60)
c. producing technologies for commercialization or livelihood improvement or	11.48% (7/61)	11.48% (7/61)	11.6% (7/60)
d. whose research work resulted in an extension program	6.55% (4/61)	8.19% (5/61)	6.6% (4/60)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	.99 (7/710)	1.11% (8/720)	1.14% (8/700)
2. Percentage of accredited graduate programs	60% (16/26)	65% (17/26)	65.39% (17/26)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	25	27	6
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Output Indicators

1. Number of research outputs completed within the year	48	15	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32% (16/40)	33.33% (5/15)	37% (6 /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	16	17	17
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Output Indicators

1. Number of trainees weighted by the length of training	2,820	1,540	1,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	20	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (622/622)	100% (630/630)	100% (638/638)

D.5. QUIRINO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	171,734	199,286	260,024
General Fund	171,734	199,286	260,024

Automatic Appropriations	11,550	11,565	13,505
Retirement and Life Insurance Premiums	11,550	11,565	13,505
Continuing Appropriations	397	976	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		975	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1	
R.A. No. 10964	397		
Budgetary Adjustment(s)	2,559		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,918		
Pension and Gratuity Fund	641		
Total Available Appropriations	186,240	211,827	273,529
Unused Appropriations	(1,269)	(976)	
Unreleased Appropriation	(975)	(975)	
Unobligated Allotment	(294)	(1)	
TOTAL OBLIGATIONS	184,971	210,851	273,529
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	53,227,000	53,175,000	51,832,000
Regular	48,227,000	44,175,000	51,832,000
PS	32,006,000	25,864,000	25,774,000
MOOE	16,221,000	18,311,000	26,058,000
Projects / Purpose	5,000,000	9,000,000	
CO	5,000,000	9,000,000	
Support to Operations	10,487,000	22,128,000	14,557,000
Regular	10,487,000	12,128,000	14,557,000
PS	6,328,000	6,368,000	8,232,000
MOOE	4,159,000	5,760,000	6,325,000
Projects / Purpose		10,000,000	
CO		10,000,000	
Operations	121,257,000	135,548,000	207,140,000
Regular	120,866,000	122,748,000	145,684,000
PS	109,184,000	109,002,000	127,613,000
MOOE	6,583,000	9,771,000	14,171,000
CO	5,099,000	3,975,000	3,900,000

Projects / Purpose	391,000	12,800,000	61,456,000
MOOE		500,000	3,206,000
CO	391,000	12,300,000	58,250,000
TOTAL AGENCY BUDGET	184,971,000	210,851,000	273,529,000
Regular	179,580,000	179,051,000	212,073,000
PS	147,518,000	141,234,000	161,619,000
MOOE	26,963,000	33,842,000	46,554,000
CO	5,099,000	3,975,000	3,900,000
Projects / Purpose	5,391,000	31,800,000	61,456,000
MOOE		500,000	3,206,000
CO	5,391,000	31,300,000	58,250,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	277	277	277
Total Number of Filled Positions	274	271	271

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 260,024,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	93,727,000	11,300,000	58,900,000	163,927,000
ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000
RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000		12,031,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	148,114,000	49,760,000	62,150,000	260,024,000
Region II - Cagayan Valley	148,114,000	49,760,000	62,150,000	260,024,000
TOTAL AGENCY BUDGET	148,114,000	49,760,000	62,150,000	260,024,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,729,000	26,058,000		49,787,000
100000100001000	General Management and Supervision	23,259,000	26,058,000		49,317,000
100000100002000	Administration of Personnel Benefits	470,000			470,000
Sub-total, General Administration and Support		23,729,000	26,058,000		49,787,000
2000000000000000	Support to Operations	7,515,000	6,325,000		13,840,000
200000100001000	Auxiliary Services	7,515,000	6,325,000		13,840,000
Sub-total, Support to Operations		7,515,000	6,325,000		13,840,000
3000000000000000	Operations	116,870,000	17,377,000	62,150,000	196,397,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	93,727,000	11,300,000	58,900,000	163,927,000
3101000000000000	HIGHER EDUCATION PROGRAM	93,727,000	11,300,000	58,900,000	163,927,000
310100100002000	Provision of Higher Education Services	93,727,000	11,300,000	3,900,000	108,927,000
Project(s)					
Locally-Funded Project(s)				55,000,000	55,000,000
310100200013000	Construction of Criminology Building (Cabarroguis Campus)			25,000,000	25,000,000
310100200014000	Construction of Health and Nutrition Building (Diffun Campus)			25,000,000	25,000,000
310100200032000	Improvement of Hospitality Industry Management Building (Diffun Campus)			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,545,000	5,644,000	3,250,000	20,439,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,903,000	1,210,000		3,113,000
320100100001000	Provision of Advanced Education Services	1,903,000	1,210,000		3,113,000
3202000000000000	RESEARCH PROGRAM	9,642,000	4,434,000	3,250,000	17,326,000
320200100001000	Conduct of Research Services	9,642,000	1,228,000		10,870,000

Project(s)				
Locally-Funded Project(s)		3,206,000	3,250,000	6,456,000
320200200004000	Banana Resource Research and Development Center	1,500,000	2,750,000	4,250,000
320200200005000	Plant Propagation Research Center	1,706,000	500,000	2,206,000
3300000000000000	00 : Community engagement increased	11,598,000	433,000	12,031,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,598,000	433,000	12,031,000
330100100001000	Provision of Extension Services	11,598,000	433,000	12,031,000
Sub-total, Operations		116,870,000	17,377,000	196,397,000
TOTAL NEW APPROPRIATIONS		P 148,114,000 P	49,760,000 P	62,150,000 P 260,024,000
		=====	=====	=====

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	95,989	96,372	112,535
Total Permanent Positions	95,989	96,372	112,535
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,490	6,576	6,504
Representation Allowance	340	228	228
Transportation Allowance	276	228	228
Clothing and Uniform Allowance	1,590	1,644	1,626
Honoraria	1,428	1,903	1,903
Mid-Year Bonus - Civilian	8,008	8,031	9,378
Year End Bonus	7,959	8,031	9,378
Cash Gift	1,362	1,370	1,355
Productivity Enhancement Incentive	1,335	1,370	1,355
Step Increment		240	281
Collective Negotiation Agreement	4,916		
Total Other Compensation Common to All	33,704	29,621	32,236
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	138	374	374
Other Personnel Benefits	2,704		
Total Other Compensation for Specific Groups	2,842	374	374
Other Benefits			
Retirement and Life Insurance Premiums	11,263	11,565	13,505
PAG-IBIG Contributions	329	329	325
PhilHealth Contributions	1,122	1,148	1,277

Employees Compensation Insurance Premiums	321	329	325
Loyalty Award - Civilian	150	175	245
Terminal Leave	1,660	994	470
Total Other Benefits	14,845	14,540	16,147
Non-Permanent Positions	138	327	327
TOTAL PERSONNEL SERVICES	147,518	141,234	161,619
Maintenance and Other Operating Expenses			
Travelling Expenses	514	2,368	2,453
Training and Scholarship Expenses	2,772	2,330	3,114
Supplies and Materials Expenses	7,949	8,578	18,502
Utility Expenses	6,600	9,321	10,042
Communication Expenses	91	241	791
Awards/Rewards and Prizes	48	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	346	306	3,410
General Services	4,079	4,013	4,263
Repairs and Maintenance	1,608	2,150	2,150
Taxes, Insurance Premiums and Other Fees	714	1,880	1,862
Labor and Wages	380	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	2	81	81
Printing and Publication Expenses	83	224	1,524
Representation Expenses	908	481	681
Membership Dues and Contributions to Organizations	119	139	139
Subscription Expenses		12	12
Other Maintenance and Operating Expenses	632	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,963	34,342	49,760
TOTAL CURRENT OPERATING EXPENDITURES	174,481	175,576	211,379
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,000	31,300	55,000
Machinery and Equipment Outlay	391	2,975	2,550
Transportation Equipment Outlay	5,099		
Furniture, Fixtures and Books Outlay		1,000	2,600
Other Property Plant and Equipment Outlay			2,000
TOTAL CAPITAL OUTLAYS	10,490	35,275	62,150
GRAND TOTAL	184,971	210,851	273,529

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	0.56	57.49%
2. Percentage of graduates (2 years prior) that are employed	0.82	83.49%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0.6294	93.87%
2. Percentage of undergraduate programs with accreditation	0.5	55.55
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty population enrolled in research degree of the following:		
a. pursuing advanced research degree programs (Ph.D) or	0.625	44.44%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0.625	88.88%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	0.87	76.06%
2. Percentage of accredited graduate programs	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	12	14
Output Indicators		
1. Number of research outputs completed within the year	20	48
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0.3304	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	24

Output Indicators

1. Number of trainees weighted by the length of training	3,742	5,137.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	1	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	57%	53.13% (178/335)	55.03% (126/229)
2. Percentage of graduates (2 years prior) that are employed	82%	83% (573/691)	83.85% (192/229)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89.98%	94.21% (8,411/8,928)	100% (4,636/4,636)
2. Percentage of undergraduate programs with accreditation	50%	55.55% (10/18)	77.78% (14/18)
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
1. Percentage of graduate school faculty population enrolled in research degree of the following:			
a. pursuing advanced research degree programs (Ph.D) or	38.88%	44% (11/25)	26.67% (4/15)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	44.44%	72% (18/25)	73.34% (11/15)
c. producing technologies for commercialization or livelihood improvement or	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	88.44%	82.32% (149/181)	75.97% (275/362)
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	12	14	10
Output Indicators			
1. Number of research outputs completed within the year	20	22	40

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

10%

12%(6/50)

16% (8/50)

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

21

21

21

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

3,742

7,906

5,140

4

14

5

100%

98% (4,900/5,000)

100% (3,500/3,500)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION II - CAGAYAN VALLEY				
A.1. BATANES STATE COLLEGE	P 30,908,000	P 10,675,000	P 62,534,000	P 104,117,000
A.2. CAGAYAN STATE UNIVERSITY	667,400,000	100,850,000	62,534,000	830,784,000
A.3. ISABELA STATE UNIVERSITY	826,288,000	109,030,000	90,534,000	1,025,852,000
A.4. NUEVA VIZCAYA STATE UNIVERSITY	415,936,000	54,598,000	62,534,000	533,068,000
A.5. QUIRINO STATE UNIVERSITY	148,114,000	49,760,000	62,150,000	260,024,000
Sub Total, REGION II - CAGAYAN VALLEY	<u>2,088,646,000</u>	<u>324,913,000</u>	<u>340,286,000</u>	<u>2,753,845,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,088,646,000	P 324,913,000	P 340,286,000	P 2,753,845,000
	=====	=====	=====	=====

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	155,973	134,727	181,196
General Fund	155,973	134,727	181,196
Automatic Appropriations	6,768	6,432	7,438
Retirement and Life Insurance Premiums	6,768	6,432	7,438
Continuing Appropriations	5,450	7,390	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,079	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,992	
R.A. No. 10964	5,341		
Unobligated Releases for MOOE			
R.A. No. 11260		6	
R.A. No. 10964	109		
Unobligated Releases for PS			
R.A. No. 11260		313	
Budgetary Adjustment(s)	3,251		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,928		
Pension and Gratuity Fund	1,323		
Total Available Appropriations	171,442	148,549	188,634
Unused Appropriations	(10,483)	(7,390)	
Unreleased Appropriation	(4,079)	(4,079)	
Unobligated Allotment	(6,404)	(3,311)	
TOTAL OBLIGATIONS	160,959	141,159	188,634
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Current</u>	<u>2021</u> <u>Proposed</u>
General Administration and Support	31,702,000	30,887,000	38,114,000
Regular	31,702,000	30,887,000	38,114,000
PS	24,034,000	22,497,000	28,146,000
MOOE	7,668,000	8,390,000	9,968,000

Support to Operations	4,875,000	5,153,000	10,935,000
Regular	4,875,000	5,153,000	10,935,000
PS	4,002,000	3,980,000	2,536,000
MOOE	873,000	1,173,000	2,049,000
CO			6,350,000
Operations	124,382,000	105,119,000	139,585,000
Regular	84,397,000	68,619,000	136,585,000
PS	58,356,000	54,519,000	65,238,000
MOOE	13,110,000	14,100,000	30,178,000
CO	12,931,000		41,169,000
Projects / Purpose	39,985,000	36,500,000	3,000,000
MOOE		500,000	
CO	39,985,000	36,000,000	3,000,000
TOTAL AGENCY BUDGET	160,959,000	141,159,000	188,634,000
Regular	120,974,000	104,659,000	185,634,000
PS	86,392,000	80,996,000	95,920,000
MOOE	21,651,000	23,663,000	42,195,000
CO	12,931,000		47,519,000
Projects / Purpose	39,985,000	36,500,000	3,000,000
MOOE		500,000	
CO	39,985,000	36,000,000	3,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	142	142	142
Total Number of Filled Positions	134	139	139

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 181,196,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	59,847,000	25,942,000	44,169,000	129,958,000
RESEARCH PROGRAM		2,166,000		2,166,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,070,000		2,070,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	88,482,000	42,195,000	50,519,000	181,196,000
Region III - Central Luzon	88,482,000	42,195,000	50,519,000	181,196,000
TOTAL AGENCY BUDGET	88,482,000	42,195,000	50,519,000	181,196,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	26,301,000	9,968,000		36,269,000
100000100001000	General Management and Supervision	21,639,000	9,968,000		31,607,000
100000100002000	Administration of Personnel Benefits	4,662,000			4,662,000
Sub-total, General Administration and Support		26,301,000	9,968,000		36,269,000
2000000000000000	Support to Operations	2,334,000	2,049,000	6,350,000	10,733,000
200000100001000	Auxiliary Services	2,334,000	2,049,000	6,350,000	10,733,000
Sub-total, Support to Operations		2,334,000	2,049,000	6,350,000	10,733,000
3000000000000000	Operations	59,847,000	30,178,000	44,169,000	134,194,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	59,847,000	25,942,000	44,169,000	129,958,000
3101000000000000	HIGHER EDUCATION PROGRAM	59,847,000	25,942,000	44,169,000	129,958,000
310100100002000	Provision of Higher Education Services	59,847,000	25,942,000	41,169,000	126,958,000
Project(s)					
Locally-Funded Project(s)				3,000,000	3,000,000
310100200013000	Installation of Stand-Alone Solar Powered LED Street Lighting System for three Campuses			3,000,000	3,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,166,000	2,166,000
3202000000000000	RESEARCH PROGRAM	2,166,000	2,166,000
320200100001000	Conduct of Research Services	2,166,000	2,166,000
3300000000000000	00 : Community engagement increased	2,070,000	2,070,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,070,000	2,070,000
330100100001000	Provision of Extension Services	2,070,000	2,070,000
Sub-total, Operations		59,847,000	30,178,000
		44,169,000	134,194,000

TOTAL NEW APPROPRIATIONS	P 88,482,000 P	42,195,000 P	50,519,000 P	181,196,000
	=====	=====	=====	=====

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	55,132	53,600	61,988
Total Permanent Positions	55,132	53,600	61,988
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,226	3,192	3,336
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	756	798	834
Honoraria	2,908	2,999	2,999
Mid-Year Bonus - Civilian	4,444	4,467	5,165
Year End Bonus	4,640	4,467	5,165
Cash Gift	656	665	695
Productivity Enhancement Incentive	667	665	695
Step Increment		134	154
Total Other Compensation Common to All	17,633	17,723	19,379
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	115	115	115
Lump-sum for filling of Positions - Civilian		641	4,662
Other Personnel Benefits	271		
Anniversary Bonus - Civilian	399		
Total Other Compensation for Specific Groups	785	756	4,777
Other Benefits			
Retirement and Life Insurance Premiums	6,417	6,432	7,438
PAG-IBIG Contributions	162	160	167
PhilHealth Contributions	605	565	642
Employees Compensation Insurance Premiums	176	160	167

Loyalty Award - Civilian	135	95	60
Terminal Leave	4,067	203	
Total Other Benefits	11,562	7,615	8,474
Non-Permanent Positions	1,280	1,302	1,302
TOTAL PERSONNEL SERVICES	86,392	80,996	95,920
Maintenance and Other Operating Expenses			
Travelling Expenses	3,644	4,090	4,090
Training and Scholarship Expenses	770	1,100	1,850
Supplies and Materials Expenses	3,180	3,340	5,358
Utility Expenses	2,114	2,090	3,895
Communication Expenses	365	450	850
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	137
Professional Services	6,441	4,797	8,237
General Services	682	684	2,801
Repairs and Maintenance	1,139	1,800	10,373
Taxes, Insurance Premiums and Other Fees	89	600	600
Other Maintenance and Operating Expenses			
Advertising Expenses	23	100	100
Printing and Publication Expenses	66	100	100
Representation Expenses	541	530	530
Transportation and Delivery Expenses	64	100	100
Rent/Lease Expenses	168	168	168
Membership Dues and Contributions to Organizations	381	1,000	1,000
Subscription Expenses		50	50
Donations	6	15	15
Other Maintenance and Operating Expenses	1,860	2,031	1,941
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,651	24,163	42,195
TOTAL CURRENT OPERATING EXPENDITURES	108,043	105,159	138,115
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	1,982	6,000	3,000
Buildings and Other Structures	37,796	30,000	
Machinery and Equipment Outlay	207		47,519
Transportation Equipment Outlay	12,412		
Furniture, Fixtures and Books Outlay	519		
TOTAL CAPITAL OUTLAYS	52,916	36,000	50,519
GRAND TOTAL	160,959	141,159	188,634

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 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
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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	122.50% (49%/40%)	142.93%
2. Percentage of graduates (2 years prior) that are employed	44.75% (162/362)	28.18% (102/362)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.92% (2,364/2,544)	108.06% (2,749/2,544)
2. Percentage of undergraduate programs with accreditation	50% (4/8)	100% (8/8)

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	2	0
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Output Indicators

1. Number of research outputs completed within the year	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	20% (2/10)	150% (15/10)

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	11	11
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Output Indicators

1. Number of trainees weighted by the length of training	1,790	2,042
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	80.47% (44.38%/55.15%)	43.56% (44/101)	45.54% (46/101)
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2. Percentage of graduates (2 years prior) that are employed	11.25% (36/320)	60.14% (353/587)	62.18% (365/587)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.57% (1,804/1,970)	146.92% (2,505/1,705)	146.92% (2,505/1,705)
2. Percentage of undergraduate programs with accreditation	36.36% (4/11)	100% (9/9)	100% (9/9)
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	3
Output Indicators			
1. Number of research outputs completed within the year	25	11	11
2. Percentage of research outputs presented in national, regional, and international fora within the year	95%	63.63% (7/11)	81.81% (9/11)
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	8	12	12
Output Indicators			
1. Number of trainees weighted by the length of training	1,737	2,066	2,070
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	11	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100% (2,095/2,095)

E.2. BATAAN PENINSULA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	540,283	627,017	571,497
General Fund	540,283	627,017	571,497
Automatic Appropriations	25,349	23,547	28,146
Retirement and Life Insurance Premiums	25,349	23,547	28,146
Continuing Appropriations	1,253	24,128	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,116	

Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	3		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		21,119	
R.A. No. 10964	1,250		
Unobligated Releases for PS			
R.A. No. 11260		893	
Budgetary Adjustment(s)	<u>11,235</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,287		
Pension and Gratuity Fund	<u>948</u>		
Total Available Appropriations	578,120	674,692	599,643
Unused Appropriations	<u>(26,327)</u>	<u>(24,128)</u>	
Unreleased Appropriation	<u>(2,119)</u>	<u>(2,116)</u>	
Unobligated Allotment	<u>(24,208)</u>	<u>(22,012)</u>	
TOTAL OBLIGATIONS	<u>551,793</u>	<u>650,564</u>	<u>599,643</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>67,593,000</u>	<u>76,454,000</u>	<u>96,806,000</u>
Regular	<u>67,593,000</u>	<u>76,454,000</u>	<u>96,806,000</u>
PS	58,386,000	65,089,000	85,181,000
MOOE	9,207,000	11,365,000	11,625,000
Support to Operations	<u>15,676,000</u>	<u>15,897,000</u>	<u>21,368,000</u>
Regular	<u>15,676,000</u>	<u>15,897,000</u>	<u>21,368,000</u>
PS	12,894,000	11,658,000	13,239,000
MOOE	2,782,000	4,239,000	8,129,000
Operations	<u>468,524,000</u>	<u>558,213,000</u>	<u>481,469,000</u>
Regular	<u>290,228,000</u>	<u>273,618,000</u>	<u>332,136,000</u>
PS	249,498,000	225,629,000	270,909,000
MOOE	33,320,000	43,054,000	43,177,000
CO	7,410,000	4,935,000	18,050,000
Projects / Purpose	<u>178,296,000</u>	<u>284,595,000</u>	<u>149,333,000</u>
MOOE		500,000	
CO	178,296,000	284,095,000	149,333,000

TOTAL AGENCY BUDGET	<u>551,793,000</u>	<u>650,564,000</u>	<u>599,643,000</u>
Regular	<u>373,497,000</u>	<u>365,969,000</u>	<u>450,310,000</u>
PS	320,778,000	302,376,000	369,329,000
MOOE	45,309,000	58,658,000	62,931,000
CO	7,410,000	4,935,000	18,050,000
Projects / Purpose	<u>178,296,000</u>	<u>284,595,000</u>	<u>149,333,000</u>
MOOE		500,000	
CO	178,296,000	284,095,000	149,333,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	548	548	548
Total Number of Filled Positions	496	505	505

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 571,497,000
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	<u>PROPOSED 2021 (Cash-Based)</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	241,623,000	37,317,000	167,383,000	446,323,000
RESEARCH PROGRAM	4,921,000	3,795,000		8,716,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000		3,819,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>341,183,000</u>	<u>62,931,000</u>	<u>167,383,000</u>	<u>571,497,000</u>
Region III - Central Luzon	341,183,000	62,931,000	167,383,000	571,497,000
TOTAL AGENCY BUDGET	<u>341,183,000</u>	<u>62,931,000</u>	<u>167,383,000</u>	<u>571,497,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	80,708,000	11,625,000		92,333,000
100000100001000	General Management and Supervision	51,062,000	11,625,000		62,687,000
100000100002000	Administration of Personnel Benefits	29,646,000			29,646,000
Sub-total, General Administration and Support		80,708,000	11,625,000		92,333,000
2000000000000000	Support to Operations	12,177,000	8,129,000		20,306,000
200000100001000	Auxiliary Services	12,177,000	8,129,000		20,306,000
Sub-total, Support to Operations		12,177,000	8,129,000		20,306,000
3000000000000000	Operations	248,298,000	43,177,000	167,383,000	458,858,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	241,623,000	37,317,000	167,383,000	446,323,000
3101000000000000	HIGHER EDUCATION PROGRAM	241,623,000	37,317,000	167,383,000	446,323,000
310100100002000	Provision of Higher Education Services	241,623,000	37,317,000	18,050,000	296,990,000
Project(s)					
Locally-Funded Project(s)				149,333,000	149,333,000
310100200039000	Rehabilitation of Graduate Studies Building to Arts and Sciences Building, Phase II, Main Campus			35,974,000	35,974,000
310100200042000	Completion of Multi-Purpose Hall Building, Balanga Campus			40,000,000	40,000,000
310100200050000	Construction of University Research, Extension and Development Innovation Center, Phase I, Abucay Campus			58,023,000	58,023,000
310100200055000	Completion of Road Network and Improvement of Drainage System in the Main Compound and Construction of Drainage in Annex, Orani Campus			15,336,000	15,336,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,921,000	3,795,000		8,716,000
3202000000000000	RESEARCH PROGRAM	4,921,000	3,795,000		8,716,000
320200100001000	Conduct of Research Services	4,921,000	3,795,000		8,716,000

3300000000000000	00 : Community engagement increased	1,754,000	2,065,000	3,819,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,754,000	2,065,000	3,819,000
330100100001000	Provision of Extension Services	1,754,000	2,065,000	3,819,000
Sub-total, Operations		248,298,000	43,177,000	167,383,000 458,858,000

TOTAL NEW APPROPRIATIONS	P	341,183,000	P	62,931,000	P	167,383,000	P	571,497,000
		=====		=====		=====		=====

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	199,329	196,228	234,550
Total Permanent Positions	199,329	196,228	234,550
Other Compensation Common to All			
Personnel Economic Relief Allowance	12,068	12,072	12,120
Representation Allowance	215	240	180
Transportation Allowance	215	240	180
Clothing and Uniform Allowance	2,940	3,018	3,030
Honoraria	19,529	9,734	9,734
Mid-Year Bonus - Civilian	16,254	16,353	19,546
Year End Bonus	18,153	16,353	19,546
Cash Gift	2,534	2,515	2,525
Productivity Enhancement Incentive	2,501	2,515	2,525
Step Increment		490	586
Collective Negotiation Agreement	7,150		
Total Other Compensation Common to All	81,559	63,530	69,972
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	857	845	845
Lump-sum for filling of Positions - Civilian		11,675	28,963
Other Personnel Benefits	4,998		
Total Other Compensation for Specific Groups	5,855	12,520	29,808
Other Benefits			
Retirement and Life Insurance Premiums	23,984	23,547	28,146
PAG-IBIG Contributions	605	603	605
PhilHealth Contributions	2,304	2,334	2,583
Employees Compensation Insurance Premiums	604	603	605
Loyalty Award - Civilian	390	340	280
Terminal Leave	5,140	604	683
Total Other Benefits	33,027	28,031	32,902
Non-Permanent Positions	1,008	2,067	2,097
TOTAL PERSONNEL SERVICES	320,778	302,376	369,329

Maintenance and Other Operating Expenses

Travelling Expenses	2,041	1,647	2,717
Training and Scholarship Expenses	3,031	5,595	3,640
Supplies and Materials Expenses	11,061	14,970	14,613
Utility Expenses	16,628	24,042	23,947
Communication Expenses	2,052	1,793	2,604
Awards/Rewards and Prizes	69	1,000	90
Survey, Research, Exploration and Development Expenses	36		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	132	132
Professional Services	1,319	1,170	2,050
General Services	154	1,177	1,171
Repairs and Maintenance	2,435	2,260	2,472
Taxes, Insurance Premiums and Other Fees	271	673	673
Labor and Wages	1,469	600	1,059
Other Maintenance and Operating Expenses			
Advertising Expenses	324	215	215
Printing and Publication Expenses	577	9	9
Representation Expenses	2,076	2,414	2,275
Transportation and Delivery Expenses		49	49
Rent/Lease Expenses	405	221	218
Membership Dues and Contributions to Organizations	210		
Subscription Expenses	173	144	3,950
Other Maintenance and Operating Expenses	858	1,047	1,047
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,309	59,158	62,931
TOTAL CURRENT OPERATING EXPENDITURES	366,087	361,534	432,260
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	16,231	38,500	15,336
Buildings and Other Structures	145,643	185,150	123,006
Machinery and Equipment Outlay	6,511	33,855	15,411
Transportation Equipment Outlay	6,989		
Furniture, Fixtures and Books Outlay	10,332	31,525	13,630
TOTAL CAPITAL OUTLAYS	185,706	289,030	167,383
GRAND TOTAL	551,793	650,564	599,643

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

50%

51%

2. Percentage of graduates (2 years prior) that are employed	30%	30%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72%	73%
2. Percentage of undergraduate programs with accreditation	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	5	5
Output Indicators		
1. Number of research outputs completed within the year	45	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	29%	27%

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	19
Output Indicators		
1. Number of trainees weighted by the length of training	9,580	11,428
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	99.68%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	48%	51%	52% (512/984)
2. Percentage of graduates (2 years prior) that are employed	12%	30%	35% (1,079/3,083)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.29%	87%	87% (12,602/14,485)
2. Percentage of undergraduate programs with accreditation	93.62%	100%	100% (20/20)

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 9 9

Output Indicators

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

28 50 50
32% 30% 30% (43/145)

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

5 22 22

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

9,273 10,080 10,080
19 20 20
90% 90% 90% (1,890/2,100)

E.3. BULACAN AGRICULTURAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	207,947	197,031	219,730
General Fund	207,947	197,031	219,730
Automatic Appropriations	9,190	8,894	9,657
Retirement and Life Insurance Premiums	9,190	8,894	9,657
Continuing Appropriations	185	2,703	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		145	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,483	
R.A. No. 10964	80		
Unobligated Releases for MOOE			
R.A. No. 11260		52	
R.A. No. 10964	105		
Unobligated Releases for PS			
R.A. No. 11260		23	

Budgetary Adjustment(s)	<u>4,343</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,977		
Pension and Gratuity Fund	<u>366</u>		
Total Available Appropriations	221,665	208,628	229,387
Unused Appropriations	<u>(3,027)</u>	<u>(2,703)</u>	
Unreleased Appropriation	(145)	(145)	
Unobligated Allotment	<u>(2,882)</u>	<u>(2,558)</u>	
TOTAL OBLIGATIONS	<u>218,638</u>	<u>205,925</u>	<u>229,387</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>33,567,000</u>	<u>29,316,000</u>	<u>35,433,000</u>
Regular	<u>33,567,000</u>	<u>29,316,000</u>	<u>35,433,000</u>
PS	24,996,000	19,474,000	25,795,000
MOOE	8,571,000	9,842,000	9,638,000
Support to Operations	<u>4,971,000</u>	<u>5,024,000</u>	<u>40,956,000</u>
Regular	<u>4,971,000</u>	<u>5,024,000</u>	<u>5,956,000</u>
PS	3,329,000	2,992,000	3,788,000
MOOE	1,642,000	2,032,000	2,168,000
Projects / Purpose			<u>35,000,000</u>
CO			35,000,000
Operations	<u>180,100,000</u>	<u>171,585,000</u>	<u>152,998,000</u>
Regular	<u>122,579,000</u>	<u>131,085,000</u>	<u>132,998,000</u>
PS	86,975,000	85,056,000	92,303,000
MOOE	28,608,000	37,591,000	33,161,000
CO	6,996,000	8,438,000	7,534,000
Projects / Purpose	<u>57,521,000</u>	<u>40,500,000</u>	<u>20,000,000</u>
MOOE		500,000	
CO	57,521,000	40,000,000	20,000,000
TOTAL AGENCY BUDGET	<u>218,638,000</u>	<u>205,925,000</u>	<u>229,387,000</u>
Regular	<u>161,117,000</u>	<u>165,425,000</u>	<u>174,387,000</u>
PS	115,300,000	107,522,000	121,886,000
MOOE	38,821,000	49,465,000	44,967,000
CO	6,996,000	8,438,000	7,534,000

Projects / Purpose	57,521,000	40,500,000	55,000,000
MOOE		500,000	
CO	57,521,000	40,000,000	55,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	187	193	193
Total Number of Filled Positions	177	171	171

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 219,730,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	77,150,000	29,235,000	7,534,000	113,919,000
RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000	26,186,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000		4,927,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	112,229,000	44,967,000	62,534,000	219,730,000
Region III - Central Luzon	112,229,000	44,967,000	62,534,000	219,730,000
TOTAL AGENCY BUDGET	112,229,000	44,967,000	62,534,000	219,730,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	24,401,000	9,638,000		34,039,000
100000100001000	General Management and Supervision	16,113,000	9,638,000		25,751,000
100000100002000	Administration of Personnel Benefits	8,288,000			8,288,000
Sub-total, General Administration and Support		24,401,000	9,638,000		34,039,000

2000000000000000	Support to Operations	3,491,000	2,168,000	35,000,000	40,659,000
200000100001000	Auxiliary Services	3,491,000	2,168,000		5,659,000
	Project(s)				
	Locally-Funded Project(s)			35,000,000	35,000,000
200000200002000	Rehabilitation of Registrar's Office and Office of Student Affairs and Services			35,000,000	35,000,000
	Sub-total, Support to Operations	3,491,000	2,168,000	35,000,000	40,659,000
3000000000000000	Operations	84,337,000	33,161,000	27,534,000	145,032,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	77,150,000	29,235,000	7,534,000	113,919,000
3101000000000000	HIGHER EDUCATION PROGRAM	77,150,000	29,235,000	7,534,000	113,919,000
310100100003000	Provision of Higher Education Services	77,150,000	29,235,000	7,534,000	113,919,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,599,000	2,587,000	20,000,000	26,186,000
3202000000000000	RESEARCH PROGRAM	3,599,000	2,587,000	20,000,000	26,186,000
320200100001000	Conduct of Research Services	3,599,000	2,587,000		6,186,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
320200200001000	Rehabilitation of Technology Commercialization Center and Acquisition of its Equipment			20,000,000	20,000,000
3300000000000000	00 : Community engagement increased	3,588,000	1,339,000		4,927,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,588,000	1,339,000		4,927,000
330100100001000	Provision of Extension Services	3,588,000	1,339,000		4,927,000
	Sub-total, Operations	84,337,000	33,161,000	27,534,000	145,032,000
TOTAL NEW APPROPRIATIONS		P 112,229,000	P 44,967,000	P 62,534,000	P 219,730,000
		=====	=====	=====	=====

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	77,210	74,116	80,475
Total Permanent Positions	77,210	74,116	80,475
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,246	4,248	4,104
Representation Allowance	426	120	120
Transportation Allowance	426	120	120
Clothing and Uniform Allowance	1,056	1,062	1,026
Honoraria	628	1,200	1,200
Overtime Pay	56		
Mid-Year Bonus - Civilian	6,275	6,177	6,707
Year End Bonus	6,681	6,177	6,707
Cash Gift	890	885	855
Productivity Enhancement Incentive	877	885	855
Step Increment		186	201
Collective Negotiation Agreement	4,404		
Total Other Compensation Common to All	25,965	21,060	21,895
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	112	112
Lump-sum for filling of Positions - Civilian		1,510	6,117
Total Other Compensation for Specific Groups	14	1,622	6,229
Other Benefits			
Retirement and Life Insurance Premiums	9,050	8,894	9,657
PAG-IBIG Contributions	213	213	205
PhilHealth Contributions	786	787	842
Employees Compensation Insurance Premiums	213	213	205
Loyalty Award - Civilian	120		
Terminal Leave	1,729	410	2,171
Total Other Benefits	12,111	10,517	13,080
Non-Permanent Positions		207	207
TOTAL PERSONNEL SERVICES	115,300	107,522	121,886
Maintenance and Other Operating Expenses			
Travelling Expenses	1,136	3,038	2,863
Training and Scholarship Expenses	5,690	7,282	2,632
Supplies and Materials Expenses	5,111	12,736	12,736
Utility Expenses	4,059	6,546	6,592
Communication Expenses	720	1,639	1,639
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	114	132	132
Professional Services	25	775	200
General Services	4,062	1,079	2,635
Repairs and Maintenance	14,836	6,391	6,691
Taxes, Insurance Premiums and Other Fees	153	1,166	1,166
Labor and Wages	270	815	815

Other Maintenance and Operating Expenses			
Advertising Expenses	50	856	856
Printing and Publication Expenses		550	550
Representation Expenses	1,378	2,431	2,431
Transportation and Delivery Expenses		234	234
Rent/Lease Expenses	128	545	545
Membership Dues and Contributions to Organizations	683	650	650
Subscription Expenses	124	300	300
Other Maintenance and Operating Expenses	282	1,800	1,300
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,821	49,965	44,967
TOTAL CURRENT OPERATING EXPENDITURES	154,121	157,487	166,853
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	49,583	35,000	51,000
Machinery and Equipment Outlay	7,938	13,438	11,534
Transportation Equipment Outlay	6,996		
TOTAL CAPITAL OUTLAYS	64,517	48,438	62,534
GRAND TOTAL	218,638	205,925	229,387

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

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	110%	119.75%
2. Percentage of graduates (2 years prior) that are employed	90%	90.83%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	151.44%
2. Percentage of undergraduate programs with accreditation	90.91%	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	2	4

Output Indicators

1. Number of research outputs completed within the year	16	21
2. Percentage of research outputs presented in national, regional, and international fora within the year	77.50%	112.50%

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	22	32
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Output Indicators

1. Number of trainees weighted by the length of training	2,400	3,431
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	110%	110%	110% (1,100/1,000)
2. Percentage of graduates (2 years prior) that are employed	89%	90%	90% (832/924)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100% (3,000/3,000)
2. Percentage of undergraduate programs with accreditation	81.82%	100%	100% (11/11)

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
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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 fora within the year	75%	77.50%	77.78% (14/18)

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	21	23	23
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Output Indicators

1. Number of trainees weighted by the length of training	2,324	2,450	2,450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	86%	87% (2,132/2,450)

E.4. BULACAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	783,591	2,302,592	1,170,342
General Fund	783,591	2,302,592	1,170,342
Automatic Appropriations	43,547	43,519	52,735
Retirement and Life Insurance Premiums	43,547	43,519	52,735
Continuing Appropriations	2,957	10,407	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,963	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,723	
R.A. No. 10964	1,325		
Unobligated Releases for MOOE			
R.A. No. 11260		119	
R.A. No. 10964	1,632		
Unobligated Releases for PS			
R.A. No. 11260		602	
Budgetary Adjustment(s)	23,156		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,039		
Pension and Gratuity Fund	2,117		
Total Available Appropriations	853,251	2,356,518	1,223,077
Unused Appropriations	(13,397)	(10,407)	
Unreleased Appropriation	(5,963)	(5,963)	
Unobligated Allotment	(7,434)	(4,444)	
TOTAL OBLIGATIONS	839,854	2,346,111	1,223,077
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	136,572,000	153,029,000	139,738,000
Regular	136,572,000	153,029,000	139,738,000
PS	91,389,000	105,349,000	91,507,000
MOOE	45,183,000	47,680,000	48,231,000
Support to Operations	1,794,000	1,001,861,000	2,293,000
Regular	1,794,000	1,861,000	2,293,000
PS	1,329,000	1,361,000	1,778,000
MOOE	465,000	500,000	515,000
Projects / Purpose		1,000,000,000	
CO		1,000,000,000	
Operations	701,488,000	1,191,221,000	1,081,046,000
Regular	525,211,000	788,278,000	818,512,000
PS	472,878,000	462,805,000	559,867,000
MOOE	44,333,000	76,743,000	207,015,000
CO	8,000,000	248,730,000	51,630,000
Projects / Purpose	176,277,000	402,943,000	262,534,000
MOOE		500,000	
CO	176,277,000	402,443,000	262,534,000
TOTAL AGENCY BUDGET	839,854,000	2,346,111,000	1,223,077,000
Regular	663,577,000	943,168,000	960,543,000
PS	565,596,000	569,515,000	653,152,000
MOOE	89,981,000	124,923,000	255,761,000
CO	8,000,000	248,730,000	51,630,000
Projects / Purpose	176,277,000	1,402,943,000	262,534,000
MOOE		500,000	
CO	176,277,000	1,402,443,000	262,534,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	846	852	852
Total Number of Filled Positions	779	789	789

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,170,342,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	479,845,000	112,758,000	314,164,000	906,767,000
ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000		11,364,000
RESEARCH PROGRAM	4,770,000	85,695,000		90,465,000
TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000		23,748,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	600,417,000	255,761,000	314,164,000	1,170,342,000
Region III - Central Luzon	600,417,000	255,761,000	314,164,000	1,170,342,000
TOTAL AGENCY BUDGET	600,417,000	255,761,000	314,164,000	1,170,342,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	87,635,000	48,231,000		135,866,000
100000100001000	General Management and Supervision	43,784,000	48,231,000		92,015,000
100000100002000	Administration of Personnel Benefits	43,851,000			43,851,000
Sub-total, General Administration and Support		87,635,000	48,231,000		135,866,000
2000000000000000	Support to Operations	1,617,000	515,000		2,132,000
200000100001000	Auxiliary Services	1,617,000	515,000		2,132,000
Sub-total, Support to Operations		1,617,000	515,000		2,132,000

3000000000000000	Operations	511,165,000	207,015,000	314,164,000	1,032,344,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	479,845,000	112,758,000	314,164,000	906,767,000
3101000000000000	HIGHER EDUCATION PROGRAM	479,845,000	112,758,000	314,164,000	906,767,000
310100100003000	Provision of Higher Education Services	479,845,000	112,758,000	51,630,000	644,233,000
	Project(s)				
	Locally-Funded Project(s)			262,534,000	262,534,000
310100200034000	Multi-Year Development of Five (5) Storey Resource Management Building for BULSU Campus			62,534,000	62,534,000
310100200035000	Completion of Facility and Equipment for the Infrastructure, San Rafael Campus			200,000,000	200,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,802,000	92,027,000		101,829,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,032,000	6,332,000		11,364,000
320100100001000	Provision of Advanced Education Services	5,032,000	6,332,000		11,364,000
3202000000000000	RESEARCH PROGRAM	4,770,000	85,695,000		90,465,000
320200100001000	Conduct of Research Services	4,770,000	85,695,000		90,465,000
3300000000000000	00 : Community engagement increased	21,518,000	2,230,000		23,748,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	21,518,000	2,230,000		23,748,000
330100100001000	Provision of Extension Services	21,518,000	2,230,000		23,748,000
	Sub-total, Operations	511,165,000	207,015,000	314,164,000	1,032,344,000
TOTAL NEW APPROPRIATIONS		P 600,417,000	P 255,761,000	P 314,164,000	P 1,170,342,000
		=====	=====	=====	=====

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	358,040	362,659	439,460
Total Permanent Positions	358,040	362,659	439,460

Other Compensation Common to All			
Personnel Economic Relief Allowance	18,694	19,128	18,936
Representation Allowance	1,548	240	240
Transportation Allowance	1,438	240	240
Clothing and Uniform Allowance	4,440	4,782	4,734
Honoraria	21,294	3,037	3,037
Overtime Pay	681		
Mid-Year Bonus - Civilian	29,092	30,221	36,621
Year End Bonus	29,233	30,221	36,621
Cash Gift	3,908	3,985	3,945
Productivity Enhancement Incentive	3,836	3,985	3,945
Performance Based Bonus	15,482		
Step Increment		908	1,099
Collective Negotiation Agreement	19,550		
Total Other Compensation Common to All	149,196	96,747	109,418
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	484	731	731
Lump-sum for filling of Positions - Civilian		13,574	39,048
Anniversary Bonus - Civilian	2,280		
Total Other Compensation for Specific Groups	2,764	14,305	39,779
Other Benefits			
Retirement and Life Insurance Premiums	42,028	43,519	52,735
PAG-IBIG Contributions	1,008	956	947
PhilHealth Contributions	3,680	3,763	4,172
Employees Compensation Insurance Premiums	935	956	947
Loyalty Award - Civilian	450	200	490
Terminal Leave	7,495	46,009	4,803
Total Other Benefits	55,596	95,403	64,094
Non-Permanent Positions		401	401
TOTAL PERSONNEL SERVICES	565,596	569,515	653,152
Maintenance and Other Operating Expenses			
Travelling Expenses	5,552	8,039	18,119
Training and Scholarship Expenses	11,008	13,813	11,813
Supplies and Materials Expenses	11,695	16,429	66,573
Utility Expenses	18,930	29,453	29,899
Communication Expenses	2,846	4,056	11,952
Awards/Rewards and Prizes		1,600	600
Survey, Research, Exploration and Development Expenses		26	131
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	1,183	6,379	6,436
General Services	25,298	26,346	41,323
Repairs and Maintenance	8,576	10,826	10,826
Taxes, Insurance Premiums and Other Fees	1,897	2,800	2,800
Other Maintenance and Operating Expenses			
Advertising Expenses		130	130
Printing and Publication Expenses	188	269	37,469
Representation Expenses	1,878	2,160	2,160
Rent/Lease Expenses	375	1,100	1,100
Membership Dues and Contributions to Organizations	140	200	200
Subscription Expenses	165	165	3,060
Other Maintenance and Operating Expenses	118	1,500	11,038
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	89,981	125,423	255,761
TOTAL CURRENT OPERATING EXPENDITURES	655,577	694,938	908,913
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	176,277	283,000	262,534
Machinery and Equipment Outlay		1,346,013	51,630

Transportation Equipment Outlay	8,000		
Furniture, Fixtures and Books Outlay		22,160	
TOTAL CAPITAL OUTLAYS	184,277	1,651,173	314,164
GRAND TOTAL	839,854	2,346,111	1,223,077

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

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	57.90%	76.77%
2. Percentage of graduates (2 years prior) that are employed	82.92%	82.97%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	80%	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.) or	16.92% (11/65)	16.92% (11/65)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	13.84% (9/65)	30.76% (20/65)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	7.69% (5/65)	7.69% (5/65)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100% (2,000/2,000)	103.75% (4,115/2,684)
2. Percentage of accredited graduate programs	100% (6/6)	100% (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	5
Output Indicators		
1. Number of research outputs completed within the year	56	80
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25% (14/56)	32.14% (18/56)

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	56
Output Indicators		
1. Number of trainees weighted by the length of training	8,110	14,485
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	260	325
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.95% (319/380)	106.05% (403/380)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	55.64%	58%	58.10% (1,503/2,587)
2. Percentage of graduates (2 years prior) that are employed	81.60%	83.02%	83.12% (10,144/12,204)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100% (54,117/54,117)
2. Percentage of undergraduate programs with accreditation	59.64%	80%	82.76% (48/58)
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	32.31% (21/65)	60% (9/15)	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	49.23% (32/65)	55.38% (36/65)	73.53% (50/68)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	4.62% (3/65)	9.23% (6/65)	N/A

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	92.31% (2,065/2,237)	100% (2,000/2,000)	100% (2,000/2,000)
2. Percentage of accredited graduate programs	100% (5/5)	100% (6/6)	100% (14/14)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	4	4
Output Indicators			
1. Number of research outputs completed within the year	54	57	58
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	21.60%	26.30% (15/57)	26.30% (15/57)
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	24	26
Output Indicators			
1. Number of trainees weighted by the length of training	14,492	8,120	8,130
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	243	265	270
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.89% (315/380)	85% (323/380)	86.32% (328/380)

E.5. CENTRAL LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	817,022	764,193	904,739
General Fund	817,022	764,193	904,739
Automatic Appropriations	49,292	44,862	50,278
Retirement and Life Insurance Premiums	49,292	44,862	50,278
Continuing Appropriations	6,590	48,808	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		38,411	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,354	
R.A. No. 10964	6,490		
Unobligated Releases for MOOE			
R.A. No. 10964	100		

Unobligated Releases for PS R.A. No. 11260		5,043	
Budgetary Adjustment(s)	<u>60,323</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	30,451		
Pension and Gratuity Fund	<u>29,872</u>		
Total Available Appropriations	933,227	857,863	955,017
Unused Appropriations	(56,028)	(48,808)	
Unreleased Appropriation	(38,411)	(38,411)	
Unobligated Allotment	<u>(17,617)</u>	<u>(10,397)</u>	
TOTAL OBLIGATIONS	<u>877,199</u>	<u>809,055</u>	<u>955,017</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>287,863,000</u>	<u>239,405,000</u>	<u>301,401,000</u>
Regular	<u>287,863,000</u>	<u>239,405,000</u>	<u>301,401,000</u>
PS	231,687,000	165,143,000	224,365,000
MOOE	56,176,000	74,262,000	77,036,000
Support to Operations	<u>23,759,000</u>	<u>19,286,000</u>	<u>34,678,000</u>
Regular	<u>23,759,000</u>	<u>19,286,000</u>	<u>25,433,000</u>
PS	16,630,000	11,832,000	12,036,000
MOOE	7,129,000	7,454,000	7,642,000
CO			5,755,000
Projects / Purpose			<u>9,245,000</u>
CO			9,245,000
Operations	<u>565,577,000</u>	<u>550,364,000</u>	<u>618,938,000</u>
Regular	<u>476,164,000</u>	<u>516,864,000</u>	<u>540,262,000</u>
PS	404,422,000	375,073,000	421,972,000
MOOE	71,742,000	86,339,000	91,071,000
CO		55,452,000	27,219,000
Projects / Purpose	<u>89,413,000</u>	<u>33,500,000</u>	<u>78,676,000</u>
MOOE		500,000	
CO	89,413,000	33,000,000	78,676,000
TOTAL AGENCY BUDGET	<u>877,199,000</u>	<u>809,055,000</u>	<u>955,017,000</u>
Regular	<u>787,786,000</u>	<u>775,555,000</u>	<u>867,096,000</u>
PS	652,739,000	552,048,000	658,373,000
MOOE	135,047,000	168,055,000	175,749,000
CO		55,452,000	32,974,000

Projects / Purpose	89,413,000	33,500,000	87,921,000
MOOE		500,000	
CO	89,413,000	33,000,000	87,921,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,023	1,023	1,023
Total Number of Filled Positions	957	932	932

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 904,739,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	347,402,000	36,642,000	57,895,000	441,939,000
ADVANCED EDUCATION PROGRAM		3,005,000		3,005,000
RESEARCH PROGRAM	23,515,000	8,753,000	48,000,000	80,268,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	608,095,000	175,749,000	120,895,000	904,739,000
Region III - Central Luzon	608,095,000	175,749,000	120,895,000	904,739,000
TOTAL AGENCY BUDGET	608,095,000	175,749,000	120,895,000	904,739,000
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>211,778,000</u>	<u>77,036,000</u>		<u>288,814,000</u>
100000100001000	General Management and Supervision	<u>143,838,000</u>	<u>77,036,000</u>		<u>220,874,000</u>
100000100002000	Administration of Personnel Benefits	<u>67,940,000</u>			<u>67,940,000</u>
Sub-total, General Administration and Support		<u>211,778,000</u>	<u>77,036,000</u>		<u>288,814,000</u>
2000000000000000	Support to Operations	<u>11,089,000</u>	<u>7,642,000</u>	<u>15,000,000</u>	<u>33,731,000</u>
200000100001000	Auxiliary Services	<u>11,089,000</u>	<u>7,642,000</u>	<u>5,755,000</u>	<u>24,486,000</u>
Project(s)					
Locally-Funded Project(s)				<u>9,245,000</u>	<u>9,245,000</u>
200000200003000	Improvement of the CLSU University Hospital			<u>9,245,000</u>	<u>9,245,000</u>
Sub-total, Support to Operations		<u>11,089,000</u>	<u>7,642,000</u>	<u>15,000,000</u>	<u>33,731,000</u>
3000000000000000	Operations	<u>385,228,000</u>	<u>91,071,000</u>	<u>105,895,000</u>	<u>582,194,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>347,402,000</u>	<u>36,642,000</u>	<u>57,895,000</u>	<u>441,939,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>347,402,000</u>	<u>36,642,000</u>	<u>57,895,000</u>	<u>441,939,000</u>
310100100002000	Provision of Higher Education Services	<u>347,402,000</u>	<u>36,642,000</u>	<u>27,219,000</u>	<u>411,263,000</u>
Project(s)					
Locally-Funded Project(s)				<u>30,676,000</u>	<u>30,676,000</u>
310100200037000	Construction of Two-Storey Plant Pests and Diseases Surveillance Clinic and Research Center			<u>30,676,000</u>	<u>30,676,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>23,515,000</u>	<u>11,758,000</u>	<u>48,000,000</u>	<u>83,273,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>3,005,000</u>		<u>3,005,000</u>
320100100001000	Provision of Advanced Education Services		<u>3,005,000</u>		<u>3,005,000</u>
3202000000000000	RESEARCH PROGRAM	<u>23,515,000</u>	<u>8,753,000</u>	<u>48,000,000</u>	<u>80,268,000</u>
320200100001000	Conduct of Research Services	<u>23,515,000</u>	<u>8,753,000</u>		<u>32,268,000</u>

320200_00000000	Projects				
320200200000000	Locally-Funded Projects			48,000,000	48,000,000
320200200002000	Upgrading of the CLSU RM-Cares / Organic Farming Training Facility			8,000,000	8,000,000
320200200003000	Upgrading of the RET Farmer's Training Hostel as a Conduit to Capability Enhancement and Rural Development (U-RET CARD)			25,000,000	25,000,000
320200200004000	Expansion of the Seed Laboratory and Cold Storage Facility as a Agro-Biological Research Laboratory for Precision R&D and Efficient Management			15,000,000	15,000,000
3300000000000000	00 : Community engagement increased	14,311,000	42,671,000		56,982,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,311,000	42,671,000		56,982,000
330100100001000	Provision of Extension Services	14,311,000	42,671,000		56,982,000
Sub-total, Operations		385,228,000	91,071,000	105,895,000	582,194,000
TOTAL NEW APPROPRIATIONS		P 608,095,000	P 175,749,000	P 120,895,000	P 904,739,000
		=====	=====	=====	=====

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	411,931	373,854	418,986
Total Permanent Positions	411,931	373,854	418,986
Other Compensation Common to All			
Personnel Economic Relief Allowance	23,639	22,560	22,368
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	6,120	5,640	5,592
Honoraria	427	3,438	3,438
Mid-Year Bonus - Civilian	33,590	31,155	34,916
Year End Bonus	34,155	31,155	34,916
Cash Gift	4,925	4,700	4,660
Productivity Enhancement Incentive	4,755	4,700	4,660
Step Increment		934	1,047
Collective Negotiation Agreement	13,800		
Total Other Compensation Common to All	121,915	104,786	112,101
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,091	2,091	2,091
Longevity Pay			620

Lump-sum for filling of Positions - Civilian		12,767	47,667
Other Personnel Benefits	21,012		
Total Other Compensation for Specific Groups	23,103	14,858	50,378
Other Benefits			
Retirement and Life Insurance Premiums	43,895	44,862	50,278
PAG-IBIG Contributions	1,180	1,128	1,118
PhilHealth Contributions	4,010	3,798	4,121
Employees Compensation Insurance Premiums	1,180	1,128	1,118
Retirement Gratuity	29,872		
Terminal Leave	15,653	7,634	20,273
Total Other Benefits	95,790	58,550	76,908
TOTAL PERSONNEL SERVICES	652,739	552,048	658,373
Maintenance and Other Operating Expenses			
Travelling Expenses	6,838	10,295	10,295
Training and Scholarship Expenses	4,354	6,067	4,367
Supplies and Materials Expenses	38,950	39,590	41,582
Utility Expenses	49,362	65,837	68,696
Communication Expenses	1,953	3,809	3,809
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,093	405	1,093
Professional Services			1,600
General Services	16,744	16,123	16,123
Repairs and Maintenance	7,514	15,928	20,614
Other Maintenance and Operating Expenses			
Advertising Expenses	40	44	
Printing and Publication Expenses	1,348	3,198	2,357
Representation Expenses	2,188	2,259	2,259
Rent/Lease Expenses	2,819	507	
Membership Dues and Contributions to Organizations	1,799	2,954	2,954
Subscription Expenses	45	39	
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	135,047	168,555	175,749
TOTAL CURRENT OPERATING EXPENDITURES	787,786	720,603	834,122
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	88,033	33,000	87,921
Machinery and Equipment Outlay	1,380	55,452	30,467
Furniture, Fixtures and Books Outlay			2,507
TOTAL CAPITAL OUTLAYS	89,413	88,452	120,895
GRAND TOTAL	877,199	809,055	955,017

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	127%	139.54%
2. Percentage of graduates (2 years prior) that are employed	14.45% (300/2,076)	17% (300/1,733)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%(10,170)	100%
2. Percentage of undergraduate programs with accreditation	82%	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.) or	6%(7/110)	10% (12/110)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62% (68/110)	62% (85/136)
c. producing technologies for commercialization or livelihood improvement or	5% (5/110)	5% (7/136)
d. whose research work resulted in an extension program	11%(12/110)	11% (15/136)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	88.38% (662/749)	93% (799/858)
2. Percentage of accredited graduate programs	95%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
Output Indicators		
1. Number of research outputs completed within the year	50	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42%	42% (51/120)
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	4
Output Indicators		
1. Number of trainees weighted by the length of training	15,525	15,567

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	119%	65%	65% (975/1,500)
2. Percentage of graduates (2 years prior) that are employed	17%(300/1,733)	14.45% (300/2,076)	14.45% (300/2,076)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (10,170)	75%	75% (8,565/11,420)
2. Percentage of undergraduate programs with accreditation	82%	82%	82% (18/22)
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	6% (7/110)	6% (7/110)	6% (8/136)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62% (68/110)	62% (68/110)	62% (84/136)
c. producing technologies for commercialization or livelihood improvement or	4% (4/110)	5% (5/110)	5% (7/136)
d. whose research work resulted in an extension program	9% (10/110)	11% (12/110)	11% (15/136)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	88.38% (662/749)	88.38% (662/749)	88.38% (758/858)
2. Percentage of accredited graduate programs	95%	80%	80% (18/23)
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%	20%	21% (26/125)

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	15,567
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 as satisfactory or higher in terms of quality and relevance	100%	100%	100% (14,010/14,010)

E.6. DON HONORIO VENTURA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	491,877	301,387	402,061
General Fund	491,877	301,387	402,061
Automatic Appropriations	17,393	17,163	22,456
Retirement and Life Insurance Premiums	17,393	17,163	22,456
Continuing Appropriations	1,973	65,938	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,678	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		55,259	
R.A. No. 10964	1,946		
Unobligated Releases for MOOE			
R.A. No. 11260		1	
R.A. No. 10964	27		
Budgetary Adjustment(s)	16,863		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,988		
Pension and Gratuity Fund	875		
Total Available Appropriations	528,106	384,488	424,517
Unused Appropriations	(67,885)	(65,938)	
Unreleased Appropriation	(10,678)	(10,678)	
Unobligated Allotment	(57,207)	(55,260)	
TOTAL OBLIGATIONS	460,221	318,550	424,517
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	69,877,000	61,216,000	65,741,000
Regular	69,877,000	61,216,000	65,741,000
PS	57,914,000	44,874,000	46,299,000
MOOE	11,963,000	16,342,000	19,442,000
Support to Operations	7,837,000	10,010,000	9,751,000
Regular	7,837,000	10,010,000	9,751,000
PS	5,280,000	6,985,000	6,656,000
MOOE	2,557,000	3,025,000	3,095,000
Operations	382,507,000	247,324,000	349,025,000
Regular	233,674,000	231,824,000	286,491,000
PS	211,313,000	197,840,000	253,327,000
MOOE	18,953,000	33,984,000	33,164,000
CO	3,408,000		
Projects / Purpose	148,833,000	15,500,000	62,534,000
MOOE		500,000	
CO	148,833,000	15,000,000	62,534,000
TOTAL AGENCY BUDGET	460,221,000	318,550,000	424,517,000
Regular	311,388,000	303,050,000	361,983,000
PS	274,507,000	249,699,000	306,282,000
MOOE	33,473,000	53,351,000	55,701,000
CO	3,408,000		
Projects / Purpose	148,833,000	15,500,000	62,534,000
MOOE		500,000	
CO	148,833,000	15,000,000	62,534,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	427	427	427
Total Number of Filled Positions	413	410	410

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 402,061,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	207,359,000	29,697,000	62,534,000	299,590,000
ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	283,826,000	55,701,000	62,534,000	402,061,000
Region III - Central Luzon	283,826,000	55,701,000	62,534,000	402,061,000
TOTAL AGENCY BUDGET	283,826,000	55,701,000	62,534,000	402,061,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	43,474,000	19,442,000		62,916,000
100000100001000	General Management and Supervision	35,776,000	19,442,000		55,218,000
100000100002000	Administration of Personnel Benefits	7,698,000			7,698,000
Sub-total, General Administration and Support		43,474,000	19,442,000		62,916,000
2000000000000000	Support to Operations	6,242,000	3,095,000		9,337,000
200000100001000	Auxiliary Services	6,242,000	3,095,000		9,337,000
Sub-total, Support to Operations		6,242,000	3,095,000		9,337,000

3000000000000000	Operations	234,110,000	33,164,000	62,534,000	329,808,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	207,359,000	29,697,000	62,534,000	299,590,000
3101000000000000	HIGHER EDUCATION PROGRAM	207,359,000	29,697,000	62,534,000	299,590,000
310100100003000	Provision of Higher Education Services	207,359,000	29,697,000		237,056,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200015000	Conversion (Replacement) of One-Storey Engineering and Architecture Annex Building into Three-Storey CEA Extension Building, Main Campus			47,000,000	47,000,000
310100200016000	Conversion (Replacement) of One-Storey Supply and Procurement Office into Three-Storey Building, Main Campus			15,534,000	15,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	24,848,000	2,251,000		27,099,000
3201000000000000	ADVANCED EDUCATION PROGRAM	20,510,000	415,000		20,925,000
320100100001000	Provision of Advanced Education Services	20,510,000	415,000		20,925,000
3202000000000000	RESEARCH PROGRAM	4,338,000	1,836,000		6,174,000
320200100001000	Conduct of Research Services	4,338,000	1,836,000		6,174,000
3300000000000000	00 : Community engagement increased	1,903,000	1,216,000		3,119,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,903,000	1,216,000		3,119,000
330100100001000	Provision of Extension Services	1,903,000	1,216,000		3,119,000
Sub-total, Operations		234,110,000	33,164,000	62,534,000	329,808,000
TOTAL NEW APPROPRIATIONS		P 283,826,000	P 55,701,000	P 62,534,000	P 402,061,000
		=====	=====	=====	=====

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

159,199	143,036	187,135
159,199	143,036	187,135

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,948	9,264	9,840
Representation Allowance	444	342	240
Transportation Allowance	384	342	240
Clothing and Uniform Allowance	2,136	2,316	2,460
Honoraria	274	3,828	3,828
Mid-Year Bonus - Civilian	11,801	11,920	15,596
Year End Bonus	11,030	11,920	15,596
Cash Gift	1,780	1,930	2,050
Productivity Enhancement Incentive	1,780	1,930	2,050
Performance Based Bonus	6,219		
Step Increment		358	468
Collective Negotiation Agreement	14,475		
Total Other Compensation Common to All	60,271	44,150	52,368
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	484	1,819	1,854
Lump-sum for filling of Positions - Civilian		6,091	6,016
Other Personnel Benefits	285		
Anniversary Bonus - Civilian	1,146	1,161	
Total Other Compensation for Specific Groups	1,915	9,071	7,870
Other Benefits			
Retirement and Life Insurance Premiums	17,393	17,163	22,456
PAG-IBIG Contributions	542	463	491
PhilHealth Contributions	1,848	1,742	2,095
Employees Compensation Insurance Premiums	544	463	491
Loyalty Award - Civilian	290		230
Terminal Leave	1,067	2,147	1,682
Total Other Benefits	21,684	21,978	27,445
Non-Permanent Positions	31,438	31,464	31,464
TOTAL PERSONNEL SERVICES	274,507	249,699	306,282
Maintenance and Other Operating Expenses			
Travelling Expenses	754	805	805
Training and Scholarship Expenses	1,867	4,705	4,705
Supplies and Materials Expenses	9,544	22,718	22,718
Utility Expenses	6,250	7,810	7,873
Communication Expenses	599	665	665
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,490	1,900	1,907
General Services	3,639	4,808	4,808
Repairs and Maintenance	3,923	5,110	5,110
Taxes, Insurance Premiums and Other Fees	356	803	803
Other Maintenance and Operating Expenses			
Advertising Expenses	10	82	82
Printing and Publication Expenses	25	106	106
Representation Expenses	854	156	156
Transportation and Delivery Expenses		206	206
Membership Dues and Contributions to Organizations	50	373	373
Subscription Expenses	144	218	218
Other Maintenance and Operating Expenses	3,850	2,268	5,048
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	33,473	53,851	55,701
TOTAL CURRENT OPERATING EXPENDITURES	307,980	303,550	361,983
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	4,845		
Infrastructure Outlay		15,000	

Buildings and Other Structures	114,100		62,534
Transportation Equipment Outlay	3,408		
Other Property Plant and Equipment Outlay	29,888		
TOTAL CAPITAL OUTLAYS	152,241	15,000	62,534
GRAND TOTAL	460,221	318,550	424,517

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 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	48%	49%
2. Percentage of graduates (2 years prior) that are employed	61.79%	63.26%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	71.32%	80.44%
2. Percentage of undergraduate programs with accreditation	61.56%	70.59%
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	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) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
2. Percentage of accredited graduate programs	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	1	3
Output Indicators		
1. Number of research outputs completed within the year	14	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	45.71%

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	18	19
Output Indicators		
1. Number of trainees weighted by the length of training	1,300	1,987
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	19	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	84.42%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	84%	48%	48% (1,200/2,500)
2. Percentage of graduates (2 years prior) that are employed	60.32%	72%	73% (3,953/5,415)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	81.61%	92%	92% (16,560/18,000)
2. Percentage of undergraduate programs with accreditation	48.14%	78%	78% (18/22)

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	N/A	5%	15% (3/20)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	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	N/A	N/A	60% (1,200/2,000)
2. Percentage of accredited graduate programs	N/A	10%	10% (1/10)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	5
Output Indicators			
1. Number of research outputs completed within the year	12	20	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	45%	45% (11/25)
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	18	23	23
Output Indicators			
1. Number of trainees weighted by the length of training	620	1,500	2,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	21	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	85%	87% (870/1,000)

E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	414,106	548,972	620,278
General Fund	414,106	548,972	620,278
Automatic Appropriations	29,900	27,966	34,747
Retirement and Life Insurance Premiums	29,900	27,966	34,747
Continuing Appropriations	238	21,959	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		17,305	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		48	
R.A. No. 10964	67		

Unobligated Releases for MOOE			
R.A. No. 11260		741	
R.A. No. 10964	171		
Unobligated Releases for PS			
R.A. No. 11260		3,865	
Budgetary Adjustment(s)	<u>22,841</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	22,179		
Pension and Gratuity Fund	<u>662</u>		
Total Available Appropriations	467,085	598,897	655,025
Unused Appropriations	<u>(23,009)</u>	<u>(21,959)</u>	
Unreleased Appropriation	(17,305)	(17,305)	
Unobligated Allotment	<u>(5,704)</u>	<u>(4,654)</u>	
TOTAL OBLIGATIONS	<u>444,076</u>	<u>576,938</u>	<u>655,025</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>159,226,000</u>	<u>143,448,000</u>	<u>173,034,000</u>
Regular	<u>159,226,000</u>	<u>143,448,000</u>	<u>173,034,000</u>
PS	134,472,000	109,149,000	132,832,000
MOOE	24,754,000	34,299,000	40,202,000
Support to Operations	<u>7,020,000</u>	<u>7,051,000</u>	<u>10,707,000</u>
Regular	<u>7,020,000</u>	<u>7,051,000</u>	<u>10,707,000</u>
PS	6,560,000	5,968,000	8,772,000
MOOE	460,000	1,083,000	1,935,000
Operations	<u>277,830,000</u>	<u>426,439,000</u>	<u>471,284,000</u>
Regular	<u>259,728,000</u>	<u>298,939,000</u>	<u>382,784,000</u>
PS	247,500,000	267,146,000	337,202,000
MOOE	12,228,000	25,793,000	31,548,000
CO		6,000,000	14,034,000
Projects / Purpose	<u>18,102,000</u>	<u>127,500,000</u>	<u>88,500,000</u>
MOOE		500,000	
CO	18,102,000	127,000,000	88,500,000
TOTAL AGENCY BUDGET	<u>444,076,000</u>	<u>576,938,000</u>	<u>655,025,000</u>
Regular	<u>425,974,000</u>	<u>449,438,000</u>	<u>566,525,000</u>
PS	388,532,000	382,263,000	478,806,000
MOOE	37,442,000	61,175,000	73,685,000
CO		6,000,000	14,034,000

Projects / Purpose	18,102,000	127,500,000	88,500,000
MOOE		500,000	
CO	18,102,000	127,000,000	88,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	739	739	739
Total Number of Filled Positions	584	617	617

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 620,278,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	291,738,000	22,204,000	102,534,000	416,476,000
ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000		10,089,000
RESEARCH PROGRAM	5,212,000	3,002,000		8,214,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000		7,393,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	444,059,000	73,685,000	102,534,000	620,278,000
Region III - Central Luzon	444,059,000	73,685,000	102,534,000	620,278,000
TOTAL AGENCY BUDGET	444,059,000	73,685,000	102,534,000	620,278,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	127,988,000	40,202,000		168,190,000
100000100001000	General Management and Supervision	63,146,000	40,202,000		103,348,000
100000100002000	Administration of Personnel Benefits	64,842,000			64,842,000
Sub-total, General Administration and Support		127,988,000	40,202,000		168,190,000

2000000000000000	Support to Operations	7,981,000	1,935,000		9,916,000
200000100001000	Auxiliary Services	7,981,000	1,935,000		9,916,000
Sub-total, Support to Operations		7,981,000	1,935,000		9,916,000
3000000000000000	Operations	308,090,000	31,548,000	102,534,000	442,172,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	291,738,000	22,204,000	102,534,000	416,476,000
3101000000000000	HIGHER EDUCATION PROGRAM	291,738,000	22,204,000	102,534,000	416,476,000
310100100002000	Provision of Higher Education Services	291,738,000	22,204,000	14,034,000	327,976,000
	Project(s)				
	Locally-Funded Project(s)			88,500,000	88,500,000
310100200058000	Improvement of CICT Building Including its ICT Facility			5,000,000	5,000,000
310100200060000	Expansion of Classroom Building for the College of Engineering			40,000,000	40,000,000
310100200061000	Improvement of Health and Wellness Facility/Gymnasium			4,000,000	4,000,000
310100200064000	Construction of 2-Storey Public Administration and Disaster Management Academic Building			20,000,000	20,000,000
310100200066000	Construction of Material Recovery Facility Buildings			12,000,000	12,000,000
310100200067000	Repair and Provision of Laboratory Rooms for Criminology Building			4,000,000	4,000,000
310100200068000	Upgrading of Architecture Building with Roof Connection			3,500,000	3,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,338,000	5,965,000		18,303,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,126,000	2,963,000		10,089,000
320100100001000	Provision of Advanced Education Services	7,126,000	2,963,000		10,089,000
3202000000000000	RESEARCH PROGRAM	5,212,000	3,002,000		8,214,000
320200100001000	Conduct of Research Services	5,212,000	3,002,000		8,214,000
3300000000000000	00 : Community engagement increased	4,014,000	3,379,000		7,393,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,014,000	3,379,000		7,393,000
330100100001000	Provision of Extension Services	4,014,000	3,379,000		7,393,000
Sub-total, Operations		308,090,000	31,548,000	102,534,000	442,172,000
TOTAL NEW APPROPRIATIONS		P 444,059,000 P	73,685,000 P	102,534,000 P	620,278,000
		=====	=====	=====	=====

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	240,663	233,043	289,569
Total Permanent Positions	240,663	233,043	289,569
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,315	14,016	14,808
Representation Allowance	1,276	342	342
Transportation Allowance	1,276	342	342
Clothing and Uniform Allowance	3,366	3,504	3,702
Honoraria	1,853	2,205	2,205
Mid-Year Bonus - Civilian	19,095	19,419	24,131
Year End Bonus	22,023	19,419	24,131
Cash Gift	3,002	2,920	3,085
Productivity Enhancement Incentive	2,910	2,920	3,085
Performance Based Bonus	9,430		
Step Increment		583	724
Collective Negotiation Agreement	14,698		
Total Other Compensation Common to All	93,244	65,670	76,555
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	847	1,120	1,204
Lump-sum for filling of Positions - Civilian		42,291	64,455
Other Personnel Benefits	6,468		
Anniversary Bonus - Civilian	1,272		
Total Other Compensation for Specific Groups	8,587	43,411	65,659
Other Benefits			
Retirement and Life Insurance Premiums	28,962	27,966	34,747
PAG-IBIG Contributions	724	701	740
PhilHealth Contributions	2,634	2,528	2,942
Employees Compensation Insurance Premiums	721	701	740
Loyalty Award - Civilian		270	545
Terminal Leave	8,036	1,525	387
Total Other Benefits	41,077	33,691	40,101
Non-Permanent Positions	4,961	6,448	6,922
TOTAL PERSONNEL SERVICES	388,532	382,263	478,806
Maintenance and Other Operating Expenses			
Travelling Expenses	1,071	1,745	1,930
Training and Scholarship Expenses	903	2,005	3,105
Supplies and Materials Expenses	15,765	25,530	33,882
Utility Expenses	9,465	13,788	14,362
Communication Expenses	247	1,207	3,027
Awards/Rewards and Prizes	81	1,000	
Survey, Research, Exploration and Development Expenses			1,345
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	159	132	150
Professional Services	261	687	687
General Services	15	935	935
Repairs and Maintenance	2,234	4,546	4,686

Taxes, Insurance Premiums and Other Fees	3,466	3,894	3,914
Labor and Wages	576	1,500	1,500
Other Maintenance and Operating Expenses			
Advertising Expenses	5	345	305
Printing and Publication Expenses	186	485	485
Representation Expenses	1,723	1,081	1,087
Transportation and Delivery Expenses		70	60
Rent/Lease Expenses	69	600	600
Membership Dues and Contributions to Organizations	191	850	850
Subscription Expenses	24	325	325
Other Maintenance and Operating Expenses	1,001	950	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	37,442	61,675	73,685
TOTAL CURRENT OPERATING EXPENDITURES	425,974	443,938	552,491
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	50	30,000	
Buildings and Other Structures	18,052	97,000	88,500
Machinery and Equipment Outlay		6,000	14,034
TOTAL CAPITAL OUTLAYS	18,102	133,000	102,534
GRAND TOTAL	444,076	576,938	655,025

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 (00s) / 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	54%	56.44% (940/1,665)
2. Percentage of graduates (2 years prior) that are employed	8%	20% (718/3,590)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91%	91% (18,246/20,050)
2. Percentage of undergraduate programs with accreditation	100%	100% (61/61)

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 | 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) or | 60% | 66.67% |
| c. producing technologies for commercialization or livelihood improvement or | 20% | 22.22% |
| d. whose research work resulted in an extension program | 20% | 33.33% |

Output Indicators

- | | | |
|---|-----|--------|
| 1. Percentage of graduate students enrolled in research degree programs | 50% | 73.95% |
| 2. Percentage of accredited graduate programs | 85% | 94.12% |

RESEARCH PROGRAM

Outcome Indicator

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

Output Indicators

- | | | |
|--|----|--------------|
| 1. Number of research outputs completed within the year | 28 | 49 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 8% | 10% (12/123) |

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 | 11 |
|--|---|----|

Output Indicators

- | | | |
|---|-------|-------------------|
| 1. Number of trainees weighted by the length of training | 6,550 | 7,199 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 12 | 14 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 87% | 88% (6,335/7,199) |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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 | 50% | 60% (450/750) | 60% (998/1,665) |
| 2. Percentage of graduates (2 years prior) that are employed | 5% | 20% (1,521/7,604) | 25% (898/3,590) |

Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	91% (20,340/22,353)	91% (18,246/20,050)
2. Percentage of undergraduate programs with accreditation	100% (61/61)	100%	100% (61/61)
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	38%	40% (8/19)	40% (8/19)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	80% (15/19)	80% (15/19)
c. producing technologies for commercialization or livelihood improvement or	20%	20% (4/19)	20% (4/19)
d. whose research work resulted in an extension program	20%	20% (4/19)	37% (7/19)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	40%	78% (975/1,250)	78% (975/1,250)
2. Percentage of accredited graduate programs	80%	100%	100% (17/17)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	6
Output Indicators			
1. Number of research outputs completed within the year	24	32	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	18% (12/67)	18% (22/123)
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	9	12
Output Indicators			
1. Number of trainees weighted by the length of training	6,200	10,830	10,830
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	14	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	87% (8,247/9,479)	89% (6,453/7,250)

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	339,174	314,942	372,620
General Fund	339,174	314,942	372,620
Automatic Appropriations	18,285	16,691	19,297
Retirement and Life Insurance Premiums	18,285	16,691	19,297
Continuing Appropriations	80	6,453	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		6,436	
R.A. No. 10964	73		
Unobligated Releases for MOOE			
R.A. No. 10964	7		
Unobligated Releases for PS			
R.A. No. 11260		17	
Budgetary Adjustment(s)	22,710		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,504		
Pension and Gratuity Fund	5,206		
Total Available Appropriations	380,249	338,086	391,917
Unused Appropriations	(7,910)	(6,453)	
Unobligated Allotment	(7,910)	(6,453)	
TOTAL OBLIGATIONS	372,339	331,633	391,917
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	68,911,000	65,536,000	102,228,000
Regular	68,911,000	65,536,000	102,228,000
PS	56,240,000	49,545,000	72,029,000
MOOE	12,671,000	15,991,000	30,199,000

Support to Operations	11,192,000	11,999,000	14,625,000
Regular	11,192,000	11,999,000	14,625,000
PS	9,726,000	10,062,000	12,146,000
MOOE	1,466,000	1,937,000	2,479,000
Operations	292,236,000	254,098,000	275,064,000
Regular	203,558,000	179,098,000	215,064,000
PS	187,279,000	161,044,000	185,114,000
MOOE	10,246,000	18,054,000	25,957,000
CO	6,033,000		3,993,000
Projects / Purpose	88,678,000	75,000,000	60,000,000
MOOE		500,000	
CO	88,678,000	74,500,000	60,000,000
TOTAL AGENCY BUDGET	372,339,000	331,633,000	391,917,000
Regular	283,661,000	256,633,000	331,917,000
PS	253,245,000	220,651,000	269,289,000
MOOE	24,383,000	35,982,000	58,635,000
CO	6,033,000		3,993,000
Projects / Purpose	88,678,000	75,000,000	60,000,000
MOOE		500,000	
CO	88,678,000	74,500,000	60,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	346	346	346
Total Number of Filled Positions	326	325	325

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 372,620,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	142,642,000	11,554,000	61,459,000	215,655,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	249,992,000	58,635,000	63,993,000	372,620,000
Region III - Central Luzon	249,992,000	58,635,000	63,993,000	372,620,000
TOTAL AGENCY BUDGET	249,992,000	58,635,000	63,993,000	372,620,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	68,662,000	30,199,000		98,861,000
100000100001000	General Management and Supervision	39,879,000	30,199,000		70,078,000
100000100002000	Administration of Personnel Benefits	28,783,000			28,783,000
Sub-total, General Administration and Support		68,662,000	30,199,000		98,861,000
2000000000000000	Support to Operations	11,158,000	2,479,000		13,637,000
200000100001000	Auxiliary Services	11,158,000	2,479,000		13,637,000
Sub-total, Support to Operations		11,158,000	2,479,000		13,637,000
3000000000000000	Operations	170,172,000	25,957,000	63,993,000	260,122,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	142,642,000	11,554,000	61,459,000	215,655,000
3101000000000000	HIGHER EDUCATION PROGRAM	142,642,000	11,554,000	61,459,000	215,655,000
310100100002000	Provision of Higher Education Services	142,642,000	11,554,000	1,459,000	155,655,000
Project(s)					
Locally-Funded Project(s)				60,000,000	60,000,000
310100200034000	2,000 m2 Engineering Building, Phase I			20,000,000	20,000,000
310100200035000	Three-Storey Higher Education Building, Phase I			40,000,000	40,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,222,000	10,564,000	2,534,000	32,320,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
3201001000010000	Provision of Advanced Education Services	5,169,000	1,062,000		6,231,000
3202000000000000	RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
3202001000010000	Conduct of Research Services	14,053,000	9,502,000	2,534,000	26,089,000
3300000000000000	00 : Community engagement increased	8,308,000	3,839,000		12,147,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000
3301001000010000	Provision of Extension Services	8,308,000	3,839,000		12,147,000
Sub-total, Operations		170,172,000	25,957,000	63,993,000	260,122,000
TOTAL NEW APPROPRIATIONS		P 249,992,000	P 58,635,000	P 63,993,000	P 372,620,000
		=====	=====	=====	=====

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	158,964	139,089	160,806
Total Permanent Positions	158,964	139,089	160,806
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,413	7,776	7,800
Representation Allowance	920	120	60
Transportation Allowance	810	120	60
Clothing and Uniform Allowance	1,932	1,944	1,950
Honoraria	19,918	15,512	15,512
Overtime Pay	197		
Mid-Year Bonus - Civilian	11,721	11,591	13,400
Year End Bonus	11,491	11,591	13,400
Cash Gift	1,586	1,620	1,625
Productivity Enhancement Incentive	1,541	1,620	1,625
Step Increment		348	403
Collective Negotiation Agreement	8,505		
Total Other Compensation Common to All	66,034	52,242	55,835
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	177	463	513
Lump-sum for filling of Positions - Civilian		7,690	18,995
Anniversary Bonus - Civilian	966		
Total Other Compensation for Specific Groups	1,143	8,153	19,508

Other Benefits			
Retirement and Life Insurance Premiums	16,862	16,691	19,297
PAG-IBIG Contributions	372	388	390
PhilHealth Contributions	1,405	1,449	1,595
Employees Compensation Insurance Premiums	374	388	390
Loyalty Award - Civilian	300	330	210
Terminal Leave	6,489	543	9,788
Total Other Benefits	<u>25,802</u>	<u>19,789</u>	<u>31,670</u>
Non-Permanent Positions	<u>1,302</u>	<u>1,378</u>	<u>1,470</u>
TOTAL PERSONNEL SERVICES	<u>253,245</u>	<u>220,651</u>	<u>269,289</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,754	638	658
Training and Scholarship Expenses	1,349	1,537	1,583
Supplies and Materials Expenses	3,429	6,220	6,406
Utility Expenses	5,613	5,639	6,792
Communication Expenses	352	582	598
Awards/Rewards and Prizes	47	1,419	415
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	164	180	180
Professional Services	974	1,954	1,969
General Services	3,362	2,929	2,929
Repairs and Maintenance	1,046	6,625	6,824
Financial Assistance/Subsidy		71	71
Taxes, Insurance Premiums and Other Fees	1,355	1,515	1,515
Labor and Wages	606	504	505
Other Maintenance and Operating Expenses			
Advertising Expenses		90	93
Printing and Publication Expenses	367	778	801
Representation Expenses	2,137	1,541	1,588
Transportation and Delivery Expenses		256	256
Rent/Lease Expenses	5	125	125
Membership Dues and Contributions to Organizations	610	459	459
Subscription Expenses	246	650	650
Other Maintenance and Operating Expenses	967	2,770	24,218
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>24,383</u>	<u>36,482</u>	<u>58,635</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>277,628</u>	<u>257,133</u>	<u>327,924</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	24		
Buildings and Other Structures	88,631	40,000	60,000
Machinery and Equipment Outlay	23	34,500	3,869
Transportation Equipment Outlay	6,033		
Furniture, Fixtures and Books Outlay			124
TOTAL CAPITAL OUTLAYS	<u>94,711</u>	<u>74,500</u>	<u>63,993</u>
GRAND TOTAL	<u>372,339</u>	<u>331,633</u>	<u>391,917</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : PSAU will pursue the following major programs with certain unique characteristics from the previous ones as described below:

- Relevant and customized curricular programs
- Science and technology-based entrepreneurship-oriented curricular offerings for wider economic opportunities;
- Demand-driven/Community-oriented R&D
- Major emphasis on applied, product and technology commercialization and resource conservation-oriented R & D;
- On-site technology promotion and transfer
 - Package and transfer appropriate "technology mix"; and,
- Production and commercialization of quality farm inputs
- Production and commercialization of quality-based basic farm inputs (improved germplasm, organic fertilizers, bio-control pesticides, indigenous feeds, etc.) for increased and sustainable agricultural productivity.

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 (00s) / 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	52%	57.65%
2. Percentage of graduates (2 years prior) that are employed	62%	62%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62%	67.50%
2. Percentage of undergraduate programs with accreditation	77%	80.50%
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	16.50%	16.63%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20.50%	20.50%
c. producing technologies for commercialization or livelihood improvement or	16.50%	16.75%
d. whose research work resulted in an extension program	16.50%	16.69%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	60%	63%
2. Percentage of accredited graduate programs	77%	78.25%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	13
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Output Indicators

1. Number of research outputs completed within the year	17	18
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26.50%	27%

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	13
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Output Indicators

1. Number of trainees weighted by the length of training	3,161	3,243
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.50%	82%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	51.50%	53.50%	54% (314/581)
2. Percentage of graduates (2 years prior) that are employed	61.50%	62.50%	62.75% (549/875)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.50%	76%	76.50% (4,122/5,388)
2. Percentage of undergraduate programs with accreditation	76.50%	86%	86.36% (19/22)

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	16.20%	18%	18.18% (6/33)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20%	21%	21.21% (7/33)
c. producing technologies for commercialization or livelihood improvement or	16.30%	17%	18.18% (6/33)

d. whose research work resulted in an extension program	16.20%	17%	18.18% (6/33)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	59.50%	64%	64.14% (175/290)
2. Percentage of accredited graduate programs	76.50%	80%	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	11	13	14
Output Indicators			
1. Number of research outputs completed within the year	16	18	19
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26.20%	27%	27.27% (9/33)
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	9	11	12
Output Indicators			
1. Number of trainees weighted by the length of training	3,158	3,180	3,181
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	8	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	79.50%	81%	81.25% (2,595/3,194)

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	249,676	266,182	299,266
General Fund	249,676	266,182	299,266
Automatic Appropriations	7,356	7,221	7,476
Retirement and Life Insurance Premiums	7,356	7,221	7,476
Continuing Appropriations	776	14,959	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,152	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,298	
R.A. No. 10964	775		

Unobligated Releases for MOOE			
R.A. No. 11260		2	
R.A. No. 10964	1		
Unobligated Releases for PS			
R.A. No. 11260		3,507	
Budgetary Adjustment(s)	1,523		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,290		
Pension and Gratuity Fund	233		
Total Available Appropriations	259,331	288,362	306,742
Unused Appropriations	(15,472)	(14,959)	
Unreleased Appropriation	(9,152)	(9,152)	
Unobligated Allotment	(6,320)	(5,807)	
TOTAL OBLIGATIONS	243,859	273,403	306,742
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	71,943,000	83,672,000	95,101,000
Regular	71,943,000	83,672,000	95,101,000
PS	29,157,000	26,435,000	40,800,000
MOOE	42,786,000	57,237,000	54,301,000
Support to Operations	20,765,000	21,786,000	32,079,000
Regular	20,765,000	21,786,000	32,079,000
PS	17,193,000	17,397,000	18,035,000
MOOE	3,572,000	4,389,000	14,044,000
Operations	151,151,000	167,945,000	179,562,000
Regular	102,625,000	137,575,000	132,028,000
PS	50,423,000	55,352,000	54,772,000
MOOE	37,753,000	44,495,000	62,256,000
CO	14,449,000	37,728,000	15,000,000
Projects / Purpose	48,526,000	30,370,000	47,534,000
MOOE		500,000	
CO	48,526,000	29,870,000	47,534,000
TOTAL AGENCY BUDGET	243,859,000	273,403,000	306,742,000
Regular	195,333,000	243,033,000	259,208,000
PS	96,773,000	99,184,000	113,607,000
MOOE	84,111,000	106,121,000	130,601,000
CO	14,449,000	37,728,000	15,000,000

Projects / Purpose	48,526,000	30,370,000	47,534,000
MOOE		500,000	
CO	48,526,000	29,870,000	47,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	221	221	221
Total Number of Filled Positions	185	189	189

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 299,266,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	42,655,000	53,671,000	62,534,000	158,860,000
ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000
RESEARCH PROGRAM	1,174,000	1,762,000		2,936,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	106,131,000	130,601,000	62,534,000	299,266,000
Region III - Central Luzon	106,131,000	130,601,000	62,534,000	299,266,000
TOTAL AGENCY BUDGET	106,131,000	130,601,000	62,534,000	299,266,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	39,052,000	54,301,000		93,353,000
100000100001000	General Management and Supervision	20,907,000	54,301,000		75,208,000
100000100002000	Administration of Personnel Benefits	18,145,000			18,145,000
Sub-total, General Administration and Support		39,052,000	54,301,000		93,353,000

2000000000000000	Support to Operations	16,635,000	14,044,000		30,679,000
200000100001000	Auxiliary Services	16,635,000	14,044,000		30,679,000
Sub-total, Support to Operations		16,635,000	14,044,000		30,679,000
3000000000000000	Operations	50,444,000	62,256,000	62,534,000	175,234,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	42,655,000	53,671,000	62,534,000	158,860,000
3101000000000000	HIGHER EDUCATION PROGRAM	42,655,000	53,671,000	62,534,000	158,860,000
310100100001000	Provision of Higher Education Services	42,655,000	53,671,000	15,000,000	111,326,000
	Project(s)				
	Locally-Funded Project(s)			47,534,000	47,534,000
310100200011000	Construction of Midshipman's Dormitory Quarters			25,000,000	25,000,000
310100200015000	Concreting of Multi-Purpose Formation and Evaluation Ground			8,000,000	8,000,000
310100200017000	Re-piping of Water Line System			10,000,000	10,000,000
310100200021000	Repair and Rehabilitation of Housing Units			4,534,000	4,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,789,000	8,585,000		16,374,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,615,000	6,823,000		13,438,000
320100100001000	Provision of Advanced Education Services	6,615,000	6,823,000		13,438,000
3202000000000000	RESEARCH PROGRAM	1,174,000	1,762,000		2,936,000
320200100001000	Conduct of Research Services	1,174,000	1,762,000		2,936,000
Sub-total, Operations		50,444,000	62,256,000	62,534,000	175,234,000
TOTAL NEW APPROPRIATIONS		P 106,131,000	P 130,601,000	P 62,534,000	P 299,266,000
		=====	=====	=====	=====

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

Total Permanent Positions

55,756	60,175	62,300
55,756	60,175	62,300

Other Compensation Common to All			
Personnel Economic Relief Allowance	4,450	4,752	4,536
Representation Allowance	252	90	102
Transportation Allowance	226	90	102
Clothing and Uniform Allowance	1,158	1,188	1,134
Honoraria	3,649	4,000	4,000
Overtime Pay	3,028		
Mid-Year Bonus - Civilian	4,767	5,015	5,192
Year End Bonus	4,910	5,015	5,192
Cash Gift	937	990	945
Productivity Enhancement Incentive	914	990	945
Step Increment		151	155
Collective Negotiation Agreement	4,600		
Total Other Compensation Common to All	28,891	22,281	22,303
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	431	796	796
Lump-sum for filling of Positions - Civilian		4,313	17,511
Other Personnel Benefits	2,383		
Anniversary Bonus - Civilian		600	
Total Other Compensation for Specific Groups	2,814	5,709	18,307
Other Benefits			
Retirement and Life Insurance Premiums	6,846	7,221	7,476
PAG-IBIG Contributions	226	238	227
PhilHealth Contributions	692	739	740
Employees Compensation Insurance Premiums	225	238	227
Loyalty Award - Civilian	65	185	160
Terminal Leave	686	1,165	634
Total Other Benefits	8,740	9,786	9,464
Non-Permanent Positions	572	1,233	1,233
TOTAL PERSONNEL SERVICES	96,773	99,184	113,607
Maintenance and Other Operating Expenses			
Travelling Expenses	3,420	4,570	4,550
Training and Scholarship Expenses	1,593	2,155	1,350
Supplies and Materials Expenses	45,339	51,876	81,353
Utility Expenses	10,373	12,760	13,705
Communication Expenses	1,844	3,255	3,255
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	135	104	110
Professional Services	4,587	9,582	5,653
General Services	6,768	7,637	7,861
Repairs and Maintenance	7,950	9,448	9,448
Taxes, Insurance Premiums and Other Fees	1,326	1,403	1,558
Labor and Wages	35	12	
Other Maintenance and Operating Expenses			
Advertising Expenses	49	100	50
Printing and Publication Expenses	326	250	300
Representation Expenses	52	585	100
Membership Dues and Contributions to Organizations	77	1,008	1,008
Subscription Expenses	237	376	300
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	84,111	106,621	130,601
TOTAL CURRENT OPERATING EXPENDITURES	180,884	205,805	244,208
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			8,000
Infrastructure Outlay			10,000
Buildings and Other Structures	29,554	29,870	29,534

Machinery and Equipment Outlay	8,942	37,728	15,000
Transportation Equipment Outlay	24,479		
TOTAL CAPITAL OUTLAYS	<u>62,975</u>	<u>67,598</u>	<u>62,534</u>
GRAND TOTAL	<u>243,859</u>	<u>273,403</u>	<u>306,742</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

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	65%	88.52%
2. Percentage of graduates (2 years prior) that are employed	20%	84.26%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	100%
2. Percentage of undergraduate programs with accreditation	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.) or	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) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	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
Output Indicators		
1. Number of research outputs completed within the year	3	3
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.67%(2/3)	100% (3/3)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	65%	65%	70% (124/178)
2. Percentage of graduates (2 years prior) that are employed	0	20%	85% (147/174)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	0	40%	100% (925/925)
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.) or	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) or	N/A	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	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 CHED-identified or RDC-identified priority programs	100%	100%	100% (83/83)
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	3	3
2. Percentage of research outputs presented in national, regional, and international fora within the year	66.67% (2/3)	66.67% (2/3)	66.67% (2/3)

E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	416,289	386,400	387,267
General Fund	416,289	386,400	387,267
Automatic Appropriations	19,712	19,760	22,356
Retirement and Life Insurance Premiums	19,712	19,760	22,356
Continuing Appropriations	7,357	35,458	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,391	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		20,284	
R.A. No. 10964	7,186		
Unobligated Releases for MOOE			
R.A. No. 11260		1,488	
R.A. No. 10964	171		
Unobligated Releases for PS			
R.A. No. 11260		295	
Budgetary Adjustment(s)	14,652		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,338		
Pension and Gratuity Fund	2,314		
Total Available Appropriations	458,010	441,618	409,623
Unused Appropriations	(35,961)	(35,458)	
Unreleased Appropriation	(13,391)	(13,391)	
Unobligated Allotment	(22,570)	(22,067)	
TOTAL OBLIGATIONS	422,049	406,160	409,623
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	78,922,000	67,307,000	74,830,000
Regular	78,922,000	67,307,000	74,830,000
PS	61,664,000	54,197,000	62,065,000
MOOE	8,538,000	13,110,000	12,765,000
CO	8,720,000		

Support to Operations	11,348,000	13,283,000	11,510,000
Regular	11,348,000	13,283,000	11,510,000
PS	9,799,000	11,107,000	9,279,000
MOOE	1,549,000	2,176,000	2,231,000
Operations	331,779,000	325,570,000	323,283,000
Regular	215,073,000	270,070,000	280,749,000
PS	188,838,000	180,722,000	208,954,000
MOOE	26,235,000	34,348,000	42,245,000
CO		55,000,000	29,550,000
Projects / Purpose	116,706,000	55,500,000	42,534,000
MOOE		500,000	
CO	116,706,000	55,000,000	42,534,000
TOTAL AGENCY BUDGET	422,049,000	406,160,000	409,623,000
Regular	305,343,000	350,660,000	367,089,000
PS	260,301,000	246,026,000	280,298,000
MOOE	36,322,000	49,634,000	57,241,000
CO	8,720,000	55,000,000	29,550,000
Projects / Purpose	116,706,000	55,500,000	42,534,000
MOOE		500,000	
CO	116,706,000	55,000,000	42,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	448	460	460
Total Number of Filled Positions	431	436	436

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 387,267,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	170,869,000	36,539,000	72,084,000	279,492,000
ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	257,942,000	57,241,000	72,084,000	387,267,000
Region III - Central Luzon	257,942,000	57,241,000	72,084,000	387,267,000
TOTAL AGENCY BUDGET	257,942,000	57,241,000	72,084,000	387,267,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	58,366,000	12,765,000		71,131,000
100000100001000	General Management and Supervision	45,169,000	12,765,000		57,934,000
100000100002000	Administration of Personnel Benefits	13,197,000			13,197,000
Sub-total, General Administration and Support		58,366,000	12,765,000		71,131,000
2000000000000000	Support to Operations	8,556,000	2,231,000		10,787,000
200000100001000	Auxiliary Services	8,556,000	2,231,000		10,787,000
Sub-total, Support to Operations		8,556,000	2,231,000		10,787,000
3000000000000000	Operations	191,020,000	42,245,000	72,084,000	305,349,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	170,869,000	36,539,000	72,084,000	279,492,000
3101000000000000	HIGHER EDUCATION PROGRAM	170,869,000	36,539,000	72,084,000	279,492,000
310100100002000	Provision of Higher Education Services	170,869,000	36,539,000	29,550,000	236,958,000
Project(s)					
Locally-Funded Project(s)				42,534,000	42,534,000
310100200039000	Upgrading of Electrical System, Iba Campus			5,000,000	5,000,000
310100200040000	Repair/Rehabilitation of Covered Walkway and Drainage System, Iba Campus			6,730,000	6,730,000
310100200064000	Community Fish Production Project Applying Household Backyard Aquaculture Systems (HBAS)			5,804,000	5,804,000

310100200065000	Establishment of Hybrid Learning Centers in Seven Campuses			20,000,000	20,000,000
310100200066000	Upgrading of University Farm Facilities and Equipment for the Plant, Plant Program for the Communities in Zambales			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,023,000	3,624,000		22,647,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
320100100001000	Provision of Advanced Education Services	13,902,000	1,600,000		15,502,000
320200000000000	RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
320200100001000	Conduct of Research Services	5,121,000	2,024,000		7,145,000
330000000000000	00 : Community engagement increased	1,128,000	2,082,000		3,210,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000
330100100001000	Provision of Extension Services	1,128,000	2,082,000		3,210,000
Sub-total, Operations		191,020,000	42,245,000	72,084,000	305,349,000
TOTAL NEW APPROPRIATIONS		P 257,942,000	P 57,241,000	P 72,084,000	P 387,267,000
		=====	=====	=====	=====

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	162,866	164,669	186,301
Total Permanent Positions	162,866	164,669	186,301
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,984	10,584	10,464
Representation Allowance	408	342	240
Transportation Allowance	288	342	240
Clothing and Uniform Allowance	2,496	2,646	2,616
Honoraria	1,381	2,812	2,812
Overtime Pay	123		
Mid-Year Bonus - Civilian	13,255	13,722	15,525
Year End Bonus	14,259	13,722	15,525
Cash Gift	2,080	2,205	2,180
Productivity Enhancement Incentive	2,080	2,205	2,180
Performance Based Bonus	6,451		
Step Increment		411	465
Collective Negotiation Agreement	6,703		
Total Other Compensation Common to All	59,508	48,991	52,247

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	676	820	820
Lump-sum for filling of Positions - Civilian		1,925	8,324
Other Personnel Benefits	7,331		
Total Other Compensation for Specific Groups	<u>8,007</u>	<u>2,745</u>	<u>9,144</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,551	19,760	22,356
PAG-IBIG Contributions	498	529	524
PhilHealth Contributions	1,753	1,851	1,982
Employees Compensation Insurance Premiums	498	529	524
Loyalty Award - Civilian	250	185	205
Terminal Leave	5,381	4,770	4,873
Total Other Benefits	<u>27,931</u>	<u>27,624</u>	<u>30,464</u>
Non-Permanent Positions	<u>1,989</u>	<u>1,997</u>	<u>2,142</u>
TOTAL PERSONNEL SERVICES	<u>260,301</u>	<u>246,026</u>	<u>280,298</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,347	2,500	2,500
Training and Scholarship Expenses	2,245	2,500	3,536
Supplies and Materials Expenses	5,945	9,220	9,220
Utility Expenses	7,966	11,333	16,779
Communication Expenses	1,724	2,710	2,860
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	63	150	150
Professional Services	1,088	587	2,197
General Services	7,815	6,448	6,613
Repairs and Maintenance	973	1,834	1,834
Taxes, Insurance Premiums and Other Fees	2,261	4,800	4,800
Other Maintenance and Operating Expenses			
Advertising Expenses	35	150	150
Printing and Publication Expenses	96	420	420
Representation Expenses	1,690	1,700	1,900
Membership Dues and Contributions to Organizations	321	382	382
Subscription Expenses		100	100
Other Maintenance and Operating Expenses	2,753	4,300	3,800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>36,322</u>	<u>50,134</u>	<u>57,241</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>296,623</u>	<u>296,160</u>	<u>337,539</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	
Infrastructure Outlay	7,999		
Buildings and Other Structures	93,400	45,000	42,534
Machinery and Equipment Outlay	14,752	55,000	29,550
Transportation Equipment Outlay	8,720		
Furniture, Fixtures and Books Outlay	555		
TOTAL CAPITAL OUTLAYS	<u>125,426</u>	<u>110,000</u>	<u>72,084</u>
GRAND TOTAL	<u>422,049</u>	<u>406,160</u>	<u>409,623</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	51.84% (381/735)	46.36%
2. Percentage of graduates (2 years prior) that are employed	80.06% (1,072/1,339)	82.60%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56% (8,075/14,420)	60.37%
2. Percentage of undergraduate programs with accreditation	72.22% (26/36)	88.89%
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	16.67% (2/12)	25%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62.50% (25/40)	80%
c. producing technologies for commercialization or livelihood improvement or	22.50% (9/40)	26.67%
d. whose research work resulted in an extension program	32.50% (13/40)	36.67%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	85.04% (830/976)	92.51%
2. Percentage of accredited graduate programs	83.33% (5/6)	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	13
Output Indicators		
1. Number of research outputs completed within the year	36	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.67% (6/36)	22.22%

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
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 as satisfactory or higher in terms of quality and relevance

6,360

6,522

15

16

100%

99.13%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	51.56% (379/735)	51.84% (381/735)	51.84% (253/488)
2. Percentage of graduates (2 years prior) that are employed	75% (867/1,156)	80.06% (1,072/1,339)	80.10% (1,457/1,819)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.43% (7,993/14,420)	56% (8,075/14,420)	56% (6,076/10,850)
2. Percentage of undergraduate programs with accreditation	58.33% (21/36)	77.78% (28/36)	80% (28/35)
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	23.08% (3/13)	28.57% (2/7)	28.57% (2/7)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50% (20/40)	75.86% (22/29)	75.86% (22/29)
c. producing technologies for commercialization or livelihood improvement or	15% (6/40)	34.48% (10/29)	34.48% (10/29)
d. whose research work resulted in an extension program	20% (8/40)	37.93% (11/29)	37.93% (11/29)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	82.79% (808/976)	88.86% (2,679/3,015)	88.86% (1,109/1,248)
2. Percentage of accredited graduate programs	66.67% (4/6)	100% (6/6)	100% (7/7)

RESEARCH PROGRAM

Outcome Indicator

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

3 12 12

Output Indicators

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

32 43 43
25% (8/32) 25.58% (11/43) 25.58% (11/43)

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

15 25 25

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

6,346 6,360 6,360
10 18 18
100% (5,143 / 5,143) 100% (5,389 / 5,389) 100% (5,389/5,389)

E.11. TARLAC AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	298,917	446,580	348,507
General Fund	298,917	446,580	348,507
Automatic Appropriations	15,606	14,930	16,687
Retirement and Life Insurance Premiums	15,606	14,930	16,687
Continuing Appropriations	1,779	12,804	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		12,701	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		78	
R.A. No. 10964	1,652		
Unobligated Releases for MOOE			
R.A. No. 11260		25	
R.A. No. 10964	127		

Budgetary Adjustment(s)	<u>11,116</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,912		
Pension and Gratuity Fund	<u>204</u>		
Total Available Appropriations	327,418	474,314	365,194
Unused Appropriations	<u>(13,555)</u>	<u>(12,804)</u>	
Unreleased Appropriation	(12,701)	(12,701)	
Unobligated Allotment	<u>(854)</u>	<u>(103)</u>	
TOTAL OBLIGATIONS	<u>313,863</u>	<u>461,510</u>	<u>365,194</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>88,622,000</u>	<u>92,709,000</u>	<u>117,384,000</u>
Regular	<u>86,638,000</u>	<u>92,709,000</u>	<u>117,384,000</u>
PS	63,628,000	61,770,000	79,354,000
MOOE	23,010,000	30,939,000	33,030,000
CO			5,000,000
Projects / Purpose	<u>1,984,000</u>		
CO	1,984,000		
Support to Operations	<u>6,905,000</u>	<u>7,359,000</u>	<u>9,321,000</u>
Regular	<u>6,905,000</u>	<u>7,359,000</u>	<u>9,321,000</u>
PS	5,390,000	5,459,000	5,827,000
MOOE	1,515,000	1,900,000	3,494,000
Operations	<u>218,336,000</u>	<u>361,442,000</u>	<u>238,489,000</u>
Regular	<u>167,159,000</u>	<u>158,371,000</u>	<u>201,345,000</u>
PS	131,166,000	128,142,000	144,255,000
MOOE	23,535,000	30,229,000	36,700,000
CO	12,458,000		20,390,000
Projects / Purpose	<u>51,177,000</u>	<u>203,071,000</u>	<u>37,144,000</u>
MOOE		500,000	
CO	51,177,000	202,571,000	37,144,000
TOTAL AGENCY BUDGET	<u>313,863,000</u>	<u>461,510,000</u>	<u>365,194,000</u>
Regular	<u>260,702,000</u>	<u>258,439,000</u>	<u>328,050,000</u>
PS	200,184,000	195,371,000	229,436,000
MOOE	48,060,000	63,068,000	73,224,000
CO	12,458,000		25,390,000

Projects / Purpose	53,161,000	203,071,000	37,144,000
MOOE		500,000	
CO	53,161,000	202,571,000	37,144,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	383	383	383
Total Number of Filled Positions	318	323	323

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 348,507,000
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OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	121,512,000	21,685,000	57,534,000	200,731,000
ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000		3,641,000
RESEARCH PROGRAM	7,252,000	6,738,000		13,990,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000		7,624,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	212,749,000	73,224,000	62,534,000	348,507,000
Region III - Central Luzon	212,749,000	73,224,000	62,534,000	348,507,000
TOTAL AGENCY BUDGET	212,749,000	73,224,000	62,534,000	348,507,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	75,653,000	33,030,000	5,000,000	113,683,000
100000100001000	General Management and Supervision	42,921,000	33,030,000	5,000,000	80,951,000
100000100002000	Administration of Personnel Benefits	32,732,000			32,732,000
Sub-total, General Administration and Support		75,653,000	33,030,000	5,000,000	113,683,000

2000000000000000	Support to Operations	5,344,000	3,494,000		8,838,000
200000100001000	Auxiliary Services	5,344,000	3,494,000		8,838,000
Sub-total, Support to Operations		5,344,000	3,494,000		8,838,000
3000000000000000	Operations	131,752,000	36,700,000	57,534,000	225,986,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,512,000	21,685,000	57,534,000	200,731,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,512,000	21,685,000	57,534,000	200,731,000
310100100002000	Provision of Higher Education Services	121,512,000	21,685,000	20,390,000	163,587,000
	Project(s)				
	Locally-Funded Project(s)			37,144,000	37,144,000
310100200025000	Expansion and Upgrading of Artificial Insemination (AI) Center			15,000,000	15,000,000
310100200026000	Expansion of the College of Veterinary Medicine Building and Upgrading of Laboratory Facilities			8,000,000	8,000,000
310100200027000	Expansion of the College of Education Technology Building and Upgrading of Laboratory Facilities			14,144,000	14,144,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,435,000	9,196,000		17,631,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,183,000	2,458,000		3,641,000
320100100001000	Provision of Advanced Education Services	1,183,000	2,458,000		3,641,000
3202000000000000	RESEARCH PROGRAM	7,252,000	6,738,000		13,990,000
320200100001000	Conduct of Research Services	7,252,000	6,738,000		13,990,000
3300000000000000	00 : Community engagement increased	1,805,000	5,819,000		7,624,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,805,000	5,819,000		7,624,000
330100100001000	Provision of Extension Services	1,805,000	5,819,000		7,624,000
Sub-total, Operations		131,752,000	36,700,000	57,534,000	225,986,000
TOTAL NEW APPROPRIATIONS		P 212,749,000	P 73,224,000	P 62,534,000	P 348,507,000
		=====	=====	=====	=====

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	140,077	124,422	139,060
Total Permanent Positions	140,077	124,422	139,060
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,152	7,536	7,752
Representation Allowance	293	240	120
Transportation Allowance	173	240	120
Clothing and Uniform Allowance	1,734	1,884	1,938
Honoraria	502	1,285	1,285
Mid-Year Bonus - Civilian	9,977	10,369	11,588
Year End Bonus	10,126	10,369	11,588
Cash Gift	1,490	1,570	1,615
Productivity Enhancement Incentive	1,490	1,570	1,615
Step Increment		310	346
Collective Negotiation Agreement	8,320		
Total Other Compensation Common to All	41,257	35,373	37,967
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	389	420	512
Lump-sum for filling of Positions - Civilian		13,979	32,693
Other Personnel Benefits	905		
Total Other Compensation for Specific Groups	1,294	14,399	33,205
Other Benefits			
Retirement and Life Insurance Premiums	15,310	14,930	16,687
PAG-IBIG Contributions	358	376	387
PhilHealth Contributions	1,256	1,297	1,449
Employees Compensation Insurance Premiums	358	376	387
Loyalty Award - Civilian		215	255
Terminal Leave	274	3,983	39
Total Other Benefits	17,556	21,177	19,204
TOTAL PERSONNEL SERVICES	200,184	195,371	229,436
Maintenance and Other Operating Expenses			
Travelling Expenses	1,258	5,618	7,450
Training and Scholarship Expenses	3,600	4,614	7,881
Supplies and Materials Expenses	8,273	8,673	14,609
Utility Expenses	11,978	17,974	17,492
Communication Expenses	1,144	1,100	1,133
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	121	132	132
Professional Services	324	1,852	779
Repairs and Maintenance	3,464	5,379	5,880
Taxes, Insurance Premiums and Other Fees	933	673	519
Labor and Wages	161	234	304
Other Maintenance and Operating Expenses			
Advertising Expenses	14	93	95
Printing and Publication Expenses	174	315	324
Representation Expenses	270	337	348

Transportation and Delivery Expenses		212	212
Membership Dues and Contributions to Organizations	1,152	276	701
Subscription Expenses	78	121	121
Donations	42	35	35
Other Maintenance and Operating Expenses	15,074	14,930	15,209
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,060	63,568	73,224
TOTAL CURRENT OPERATING EXPENDITURES	248,244	258,939	302,660
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	27,000		
Infrastructure Outlay	3,000		
Buildings and Other Structures	23,161	168,928	37,144
Machinery and Equipment Outlay		33,643	25,390
Transportation Equipment Outlay	12,458		
TOTAL CAPITAL OUTLAYS	65,619	202,571	62,534
GRAND TOTAL	313,863	461,510	365,194

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	46.58%	48.97%
2. Percentage of graduates (2 years prior) that are employed	54.36%	72.59%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	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.) or	N/A	N/A

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
2. Percentage of accredited graduate programs	100%	100%

RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	110	198
Output Indicators		
1. Number of research outputs completed within the year	6	7
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A

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
Output Indicators		
1. Number of trainees weighted by the length of training	5,000	9,921
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	96%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	41.17%	30%	30% (77/254)
2. Percentage of graduates (2 years prior) that are employed	54.97%	35%	35% (399/1,327)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100% (6,196/6,196)
2. Percentage of undergraduate programs with accreditation	100%	100%	100% (15/15)

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	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	30%	30% (13/42)
c. producing technologies for commercialization or livelihood improvement or	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	N/A	N/A	100% (380/380)
2. Percentage of accredited graduate programs	88.89%	100%	100% (8/8)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	102	118	118
Output Indicators			
1. Number of research outputs completed within the year	18	6	7
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A	5.88% (2/34)

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	19	19
Output Indicators			
1. Number of trainees weighted by the length of training	9,500	5,500	5,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	96%	96% (11,520/12,000)

E.12. TARLAC STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	476,324	551,155	543,820
General Fund	476,324	551,155	543,820
Automatic Appropriations	24,727	24,102	25,723
Retirement and Life Insurance Premiums	24,727	24,102	25,723
Continuing Appropriations	5,856	7,426	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,772	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,038	
R.A. No. 10964	1,196		
Unobligated Releases for MOOE			
R.A. No. 11260		616	
R.A. No. 10964	4,660		
Budgetary Adjustment(s)	18,362		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,788		
Pension and Gratuity Fund	574		
Total Available Appropriations	525,269	582,683	569,543
Unused Appropriations	(9,030)	(7,426)	
Unreleased Appropriation	(1,772)	(1,772)	
Unobligated Allotment	(7,258)	(5,654)	
TOTAL OBLIGATIONS	516,239	575,257	569,543
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	96,947,000	97,098,000	121,400,000
Regular	96,947,000	97,098,000	121,400,000
PS	64,681,000	52,322,000	64,160,000
MOOE	32,266,000	44,776,000	57,240,000

Support to Operations	22,236,000	22,647,000	20,429,000
Regular	22,236,000	22,647,000	20,429,000
PS	19,060,000	18,774,000	15,151,000
MOOE	3,176,000	3,873,000	5,278,000
Operations	397,056,000	455,512,000	427,714,000
Regular	311,186,000	320,012,000	381,199,000
PS	235,016,000	222,390,000	241,600,000
MOOE	71,443,000	81,622,000	99,927,000
CO	4,727,000	16,000,000	39,672,000
Projects / Purpose	85,870,000	135,500,000	46,515,000
MOOE		500,000	515,000
CO	85,870,000	135,000,000	46,000,000
TOTAL AGENCY BUDGET	516,239,000	575,257,000	569,543,000
Regular	430,369,000	439,757,000	523,028,000
PS	318,757,000	293,486,000	320,911,000
MOOE	106,885,000	130,271,000	162,445,000
CO	4,727,000	16,000,000	39,672,000
Projects / Purpose	85,870,000	135,500,000	46,515,000
MOOE		500,000	515,000
CO	85,870,000	135,000,000	46,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	443	443	443
Total Number of Filled Positions	420	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 543,820,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	206,182,000	92,990,000	85,672,000	384,844,000
ADVANCED EDUCATION PROGRAM	3,142,000	1,747,000		4,889,000
RESEARCH PROGRAM	7,054,000	3,237,000		10,291,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,676,000	2,468,000		7,144,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	295,188,000	162,960,000	85,672,000	543,820,000
Region III - Central Luzon	295,188,000	162,960,000	85,672,000	543,820,000
TOTAL AGENCY BUDGET	295,188,000	162,960,000	85,672,000	543,820,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	60,282,000	57,240,000		117,522,000
100000100001000	General Management and Supervision	48,367,000	57,240,000		105,607,000
100000100002000	Administration of Personnel Benefits	11,915,000			11,915,000
Sub-total, General Administration and Support		60,282,000	57,240,000		117,522,000
2000000000000000	Support to Operations	13,852,000	5,278,000		19,130,000
200000100001000	Auxiliary Services	13,852,000	5,278,000		19,130,000
Sub-total, Support to Operations		13,852,000	5,278,000		19,130,000
3000000000000000	Operations	221,054,000	100,442,000	85,672,000	407,168,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	206,182,000	92,990,000	85,672,000	384,844,000
3101000000000000	HIGHER EDUCATION PROGRAM	206,182,000	92,990,000	85,672,000	384,844,000
310100100001000	Provision of Higher Education Services	206,182,000	92,475,000	39,672,000	338,329,000
Project(s)					
Locally-Funded Project(s)			515,000	46,000,000	46,515,000
310100200016000	Conduct of Activities for Sports and Culture Development		515,000		515,000
310100200017000	Refurbishment of Classrooms, Phase V			30,000,000	30,000,000
310100200026000	Completion of Food Technology and Research Center Building			16,000,000	16,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,196,000	4,984,000	15,180,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,142,000	1,747,000	4,889,000
320100100001000	Provision of Advanced Education Services	3,142,000	1,747,000	4,889,000
3202000000000000	RESEARCH PROGRAM	7,054,000	3,237,000	10,291,000
320200100001000	Conduct of Research Services	7,054,000	3,237,000	10,291,000
3300000000000000	00 : Community engagement increased	4,676,000	2,468,000	7,144,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,676,000	2,468,000	7,144,000
330100100001000	Provision of Extension Services	4,676,000	2,468,000	7,144,000
Sub-total, Operations		221,054,000	100,442,000	85,672,000 407,168,000

TOTAL NEW APPROPRIATIONS	P	295,188,000	P	162,960,000	P	85,672,000	P	543,820,000
		=====		=====		=====		=====

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	209,320	200,848	214,354
Total Permanent Positions	209,320	200,848	214,354
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,792	10,152	9,984
Representation Allowance	300	300	240
Transportation Allowance	300	300	240
Clothing and Uniform Allowance	2,448	2,538	2,496
Honoraria	8,644	8,644	8,644
Mid-Year Bonus - Civilian	15,947	16,737	17,862
Year End Bonus	16,737	16,737	17,862
Cash Gift	2,040	2,115	2,080
Productivity Enhancement Incentive	2,040	2,115	2,080
Performance Based Bonus	7,663		
Step Increment		502	535
Collective Negotiation Agreement	10,771		
Total Other Compensation Common to All	76,682	60,140	62,023
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	847	847	707
Longevity Pay			320
Lump-sum for filling of Positions - Civilian		2,241	10,492
Other Personnel Benefits	3,024		
Anniversary Bonus - Civilian			1,260
Total Other Compensation for Specific Groups	3,871	3,088	12,779

Other Benefits			
Retirement and Life Insurance Premiums	23,501	24,102	25,723
PAG-IBIG Contributions	489	507	499
PhilHealth Contributions	1,958	2,002	2,107
Employees Compensation Insurance Premiums	489	507	499
Loyalty Award - Civilian			280
Terminal Leave	1,306	1,151	1,423
Total Other Benefits	27,743	28,269	30,531
Non-Permanent Positions	1,141	1,141	1,224
TOTAL PERSONNEL SERVICES	318,757	293,486	320,911
Maintenance and Other Operating Expenses			
Travelling Expenses	3,416	8,656	11,595
Training and Scholarship Expenses	8,274	7,074	7,851
Supplies and Materials Expenses	18,313	27,568	40,620
Utility Expenses	23,502	36,928	38,034
Communication Expenses	617	1,905	4,405
Awards/Rewards and Prizes	10	1,010	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	136
Professional Services	6,519	10,126	14,392
General Services	37,062	22,591	24,615
Repairs and Maintenance	487	1,723	2,403
Taxes, Insurance Premiums and Other Fees	340	350	345
Other Maintenance and Operating Expenses			
Advertising Expenses	18	55	45
Printing and Publication Expenses	263	795	581
Representation Expenses	498	512	512
Rent/Lease Expenses	109	192	190
Membership Dues and Contributions to Organizations	187	191	191
Subscription Expenses	158	964	5,560
Donations	21	21	21
Other Maintenance and Operating Expenses	6,959	9,978	11,454
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	106,885	130,771	162,960
TOTAL CURRENT OPERATING EXPENDITURES	425,642	424,257	483,871
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		27,000	
Buildings and Other Structures	85,870	103,000	46,000
Machinery and Equipment Outlay	927	16,000	39,672
Transportation Equipment Outlay	3,800	5,000	
TOTAL CAPITAL OUTLAYS	90,597	151,000	85,672
GRAND TOTAL	516,239	575,257	569,543

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	66.51%	61%
2. Percentage of graduates (2 years prior) that are employed	80%	83%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63%	69.23%
2. Percentage of undergraduate programs with accreditation	90%	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.) or	100%	100%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	48%	N/A
c. producing technologies for commercialization or livelihood improvement or	6%	N/A
d. whose research work resulted in an extension program	3%	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98.70%	100%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	23
Output Indicators		
1. Number of research outputs completed within the year	39	63
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	31.19%
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	2,417	2,418

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	100	102
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	66.04%	60%	60% (210/350)
2. Percentage of graduates (2 years prior) that are employed	75%	85%	85% (1,370/1,605)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.90%	68%	68% (11,164/16,418)
2. Percentage of undergraduate programs with accreditation	90.24%	100%	100% (33/33)
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	100%	100%	100% (1/1)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	47.36%	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	2.63%	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	98.70%	100%	100% (10/10)
2. Percentage of accredited graduate programs	100%	100%	100% (10/10)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	9	14	14
Output Indicators			
1. Number of research outputs completed within the year	38	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15%	15%	15% (15/99)

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	30	33
Output Indicators			
1. Number of trainees weighted by the length of training	2,300	2,538	2,665
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	91	105	110
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100% (1,846/1,846)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

					<u>Current Operating Expenditures</u>			
					<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION III - CENTRAL LUZON								
A.1.	AURORA STATE COLLEGE OF TECHNOLOGY	P	88,482,000	P	42,195,000	P	50,519,000	P 181,196,000
A.2.	BATAAN PENINSULA STATE UNIVERSITY		341,183,000		62,931,000		167,383,000	571,497,000
A.3.	BULACAN AGRICULTURAL STATE COLLEGE		112,229,000		44,967,000		62,534,000	219,730,000
A.4.	BULACAN STATE UNIVERSITY		600,417,000		255,761,000		314,164,000	1,170,342,000
A.5.	CENTRAL LUZON STATE UNIVERSITY		608,095,000		175,749,000		120,895,000	904,739,000
A.6.	DON HONORIO VENTURA STATE UNIVERSITY		283,826,000		55,701,000		62,534,000	402,061,000
A.7.	NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY		444,059,000		73,685,000		102,534,000	620,278,000
A.8.	PAMPANGA STATE AGRICULTURAL UNIVERSITY		249,992,000		58,635,000		63,993,000	372,620,000
A.9.	PHILIPPINE MERCHANT MARINE ACADEMY		106,131,000		130,601,000		62,534,000	299,266,000
A.10.	PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY		257,942,000		57,241,000		72,084,000	387,267,000
A.11.	TARLAC AGRICULTURAL UNIVERSITY		212,749,000		73,224,000		62,534,000	348,507,000
A.12.	TARLAC STATE UNIVERSITY		295,188,000		162,960,000		85,672,000	543,820,000
Sub Total, REGION III - CENTRAL LUZON					<u>3,600,293,000</u>	<u>1,193,650,000</u>	<u>1,227,380,000</u>	<u>6,021,323,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					P 3,600,293,000	P 1,193,650,000	P 1,227,380,000	P 6,021,323,000
					=====	=====	=====	=====

F. REGION IVA - CALABARZON

F.1. BATANGAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	508,546	1,707,795	957,922
General Fund	508,546	1,707,795	957,922
Automatic Appropriations	33,132	32,459	36,360
Retirement and Life Insurance Premiums	33,132	32,459	36,360
Continuing Appropriations	121,555	32,119	
Unreleased Appropriation for Personnel Services R.A. No. 11260		22,119	
Unreleased Appropriation for Capital Outlays R.A. No. 11260		10,000	
Unobligated Releases for Capital Outlays R.A. No. 10964	121,555		
Budgetary Adjustment(s)	6,698		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	4,942		
Pension and Gratuity Fund	1,756		
Total Available Appropriations	669,931	1,772,373	994,282
Unused Appropriations	(33,021)	(32,119)	
Unreleased Appropriation	(32,119)	(32,119)	
Unobligated Allotment	(902)		
TOTAL OBLIGATIONS	636,910	1,740,254	994,282
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	60,866,000	69,934,000	105,655,000
Regular	60,866,000	69,934,000	105,655,000
PS	35,118,000	44,801,000	81,860,000
MOOE	25,748,000	25,133,000	23,795,000

Support to Operations	8,237,000	1,008,257,000	8,735,000
Regular	8,237,000	8,257,000	8,735,000
PS	7,209,000	7,328,000	7,774,000
MOOE	1,028,000	929,000	961,000
Projects / Purpose		1,000,000,000	
CO		1,000,000,000	
Operations	567,807,000	662,063,000	879,892,000
Regular	567,807,000	441,563,000	667,358,000
PS	361,192,000	354,155,000	413,169,000
MOOE	85,060,000	87,408,000	126,906,000
CO	121,555,000		127,283,000
Projects / Purpose		220,500,000	212,534,000
MOOE		500,000	
CO		220,000,000	212,534,000
TOTAL AGENCY BUDGET	636,910,000	1,740,254,000	994,282,000
Regular	636,910,000	519,754,000	781,748,000
PS	403,519,000	406,284,000	502,803,000
MOOE	111,836,000	113,470,000	151,662,000
CO	121,555,000		127,283,000
Projects / Purpose		1,220,500,000	212,534,000
MOOE		500,000	
CO		1,220,000,000	212,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	784	784	784
Total Number of Filled Positions	699	699	699

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 957,922,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	360,093,000	123,029,000	339,817,000	822,939,000
ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000		3,839,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	466,443,000	151,662,000	339,817,000	957,922,000
Region IVA - CALABARZON	466,443,000	151,662,000	339,817,000	957,922,000
TOTAL AGENCY BUDGET	466,443,000	151,662,000	339,817,000	957,922,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	79,758,000	23,795,000		103,553,000
100000100001000	General Management and Supervision	27,620,000	23,795,000		51,415,000
100000100002000	Administration of Personnel Benefits	52,138,000			52,138,000
Sub-total, General Administration and Support		79,758,000	23,795,000		103,553,000
2000000000000000	Support to Operations	7,189,000	961,000		8,150,000
200000100001000	Auxiliary Services	7,189,000	961,000		8,150,000
Sub-total, Support to Operations		7,189,000	961,000		8,150,000
3000000000000000	Operations	379,496,000	126,906,000	339,817,000	846,219,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	360,093,000	123,029,000	339,817,000	822,939,000
3101000000000000	HIGHER EDUCATION PROGRAM	360,093,000	123,029,000	339,817,000	822,939,000
310100100002000	Provision of Higher Education Services	360,093,000	123,029,000	127,283,000	610,405,000
Project(s)					
Locally-Funded Project(s)				212,534,000	212,534,000
310100200010000	Completion of Ten (10) Storey Higher Education Building, Main Campus I			150,000,000	150,000,000
310100200014000	Construction of Four (4) Storey Livelihood Training Center - BatStateU ARASOF-Nasugbu			62,534,000	62,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	16,491,000	2,950,000		19,441,000

3201000000000000	ADVANCED EDUCATION PROGRAM	11,194,000	243,000		11,437,000
320100100001000	Provision of Advanced Education Services	11,194,000	243,000		11,437,000
3202000000000000	RESEARCH PROGRAM	5,297,000	2,707,000		8,004,000
320200100001000	Conduct of Research Services	5,297,000	2,707,000		8,004,000
3300000000000000	00 : Community engagement increased	2,912,000	927,000		3,839,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,912,000	927,000		3,839,000
330100100001000	Provision of Extension Services	2,912,000	927,000		3,839,000
Sub-total, Operations		379,496,000	126,906,000	339,817,000	846,219,000
TOTAL NEW APPROPRIATIONS		P 466,443,000	P 151,662,000	P 339,817,000	P 957,922,000
		=====	=====	=====	=====

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	271,128	270,502	303,002
Total Permanent Positions	271,128	270,502	303,002
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,860	17,472	16,776
Representation Allowance	1,896	240	1,608
Transportation Allowance	1,896	240	1,608
Clothing and Uniform Allowance	4,122	4,368	4,194
Honoraria	2,870	992	20,500
Mid-Year Bonus - Civilian	22,317	22,541	25,250
Year End Bonus	22,530	22,541	25,250
Cash Gift	3,615	3,640	3,495
Per Diems	465		
Productivity Enhancement Incentive	3,493	3,640	3,495
Step Increment		676	758
Collective Negotiation Agreement	3,574		
Total Other Compensation Common to All	83,638	76,350	102,934
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	478	446	1,020
Lump-sum for filling of Positions - Civilian		19,326	51,905
Other Personnel Benefits	7,048		
Total Other Compensation for Specific Groups	7,526	19,772	52,925
Other Benefits			
Retirement and Life Insurance Premiums	32,230	32,459	36,360
PAG-IBIG Contributions	858	874	839

PhilHealth Contributions	3,197	3,244	3,444
Employees Compensation Insurance Premiums	857	874	839
Loyalty Award - Civilian	285	350	395
Terminal Leave	2,189	117	233
Total Other Benefits	39,616	37,918	42,110
Non-Permanent Positions	1,611	1,742	1,832
TOTAL PERSONNEL SERVICES	403,519	406,284	502,803
Maintenance and Other Operating Expenses			
Travelling Expenses	1,927	1,479	1,479
Training and Scholarship Expenses	4,517	7,483	5,000
Supplies and Materials Expenses	10,533	11,543	12,274
Utility Expenses	32,040	37,598	36,562
Communication Expenses	3,241	1,867	24,457
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	3,656	2,622	1,035
General Services	49,556	44,088	63,973
Repairs and Maintenance	1,672	2,928	2,928
Taxes, Insurance Premiums and Other Fees	1,808	1,219	1,219
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	215	52	52
Representation Expenses	727	326	326
Rent/Lease Expenses	17	20	20
Membership Dues and Contributions to Organizations	32	208	100
Subscription Expenses		20	1,220
Other Maintenance and Operating Expenses	1,715	1,337	837
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	111,836	113,970	151,662
TOTAL CURRENT OPERATING EXPENDITURES	515,355	520,254	654,465
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	121,555	220,000	212,534
Machinery and Equipment Outlay		1,000,000	127,283
TOTAL CAPITAL OUTLAYS	121,555	1,220,000	339,817
GRAND TOTAL	636,910	1,740,254	994,282

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 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	69%	64.42%
2. Percentage of graduates (2 years prior) that are employed	70%	27.09%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.22%	75.28%
2. Percentage of undergraduate programs with accreditation	96%	97.83%
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	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	26%	43.68%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	72%	68.81%
2. Percentage of accredited graduate programs	73%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	20	20
Output Indicators		
1. Number of research outputs completed within the year	13	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	7.89%
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	128

Output Indicators

1. Number of trainees weighted by the length of training	9,420	10,376.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	339	374
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96%	99.58%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	67.78%	69%	69%
2. Percentage of graduates (2 years prior) that are employed	65%	70%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.82%	79.22%	79.22%
2. Percentage of undergraduate programs with accreditation	95.60%	97%	97%
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	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	25%	26%	26%
c. producing technologies for commercialization or livelihood improvement or	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	63.73%	75%	76%
2. Percentage of accredited graduate programs	72%	75%	85%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	20	21
Output Indicators			
1. Number of research outputs completed within the year	12	13	14

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	6%	8%
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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	110	116	116
Output Indicators			
1. Number of trainees weighted by the length of training	8,795	9,586	9,586
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	316	339	339
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.50%	96%	96%

F.2. CAVITE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	548,764	539,851	639,217
General Fund	548,764	539,851	639,217
Automatic Appropriations	34,423	34,874	36,963
Retirement and Life Insurance Premiums	34,423	34,874	36,963
Continuing Appropriations	5,077	43,798	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		43,798	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	4,001		
Unobligated Releases for MOOE			
R.A. No. 10964	1,076		
Budgetary Adjustment(s)	10,918		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,355		
Pension and Gratuity Fund	5,563		
Total Available Appropriations	599,182	618,523	676,180
Unused Appropriations	(44,115)	(43,798)	
Unreleased Appropriation	(43,798)	(43,798)	
Unobligated Allotment	(317)		
TOTAL OBLIGATIONS	555,067	574,725	676,180
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	151,268,000	97,333,000	144,386,000
Regular	101,268,000	97,333,000	144,386,000
PS	85,787,000	77,837,000	123,992,000
MOOE	15,481,000	19,496,000	20,394,000
Projects / Purpose	50,000,000		
CO	50,000,000		
Support to Operations	8,021,000	8,468,000	10,622,000
Regular	8,021,000	8,468,000	10,622,000
PS	6,594,000	6,573,000	8,635,000
MOOE	1,427,000	1,895,000	1,987,000
Operations	395,778,000	468,924,000	521,172,000
Regular	391,777,000	468,424,000	458,638,000
PS	358,980,000	380,821,000	399,039,000
MOOE	32,797,000	55,715,000	59,599,000
CO		31,888,000	
Projects / Purpose	4,001,000	500,000	62,534,000
MOOE		500,000	
CO	4,001,000		62,534,000
TOTAL AGENCY BUDGET	555,067,000	574,725,000	676,180,000
Regular	501,066,000	574,225,000	613,646,000
PS	451,361,000	465,231,000	531,666,000
MOOE	49,705,000	77,106,000	81,980,000
CO		31,888,000	
Projects / Purpose	54,001,000	500,000	62,534,000
MOOE		500,000	
CO	54,001,000		62,534,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	870	870	870
Total Number of Filled Positions	765	751	751

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 639,217,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	347,260,000	51,175,000	45,000,000	443,435,000
ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	494,703,000	81,980,000	62,534,000	639,217,000
Region IVA - CALABARZON	494,703,000	81,980,000	62,534,000	639,217,000
TOTAL AGENCY BUDGET	494,703,000	81,980,000	62,534,000	639,217,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	121,073,000	20,394,000		141,467,000
100000100001000	General Management and Supervision	35,707,000	20,394,000		56,101,000
100000100002000	Administration of Personnel Benefits	85,366,000			85,366,000
Sub-total, General Administration and Support		121,073,000	20,394,000		141,467,000
2000000000000000	Support to Operations	8,084,000	1,987,000		10,071,000
200000100001000	Auxiliary Services	8,084,000	1,987,000		10,071,000
Sub-total, Support to Operations		8,084,000	1,987,000		10,071,000

3000000000000000	Operations	365,546,000	59,599,000	62,534,000	487,679,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	347,260,000	51,175,000	45,000,000	443,435,000
3101000000000000	HIGHER EDUCATION PROGRAM	347,260,000	51,175,000	45,000,000	443,435,000
310100100002000	Provision of Higher Education Services	347,260,000	51,175,000		398,435,000
	Project(s)				
	Locally-Funded Project(s)			45,000,000	45,000,000
310100200005000	Procurement of CVSU DRRM Facilities and Equipment			45,000,000	45,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,812,000	7,944,000	17,534,000	36,290,000
3201000000000000	ADVANCED EDUCATION PROGRAM	512,000	237,000		749,000
320100100001000	Provision of Advanced Education Services	512,000	237,000		749,000
3202000000000000	RESEARCH PROGRAM	10,300,000	7,707,000	17,534,000	35,541,000
320200100001000	Conduct of Research Services	10,300,000	7,707,000		18,007,000
	Project(s)				
	Locally-Funded Project(s)			17,534,000	17,534,000
320200200002000	Acquisition of Various Research/Laboratory Machineries and Equipment			17,534,000	17,534,000
3300000000000000	00 : Community engagement increased	7,474,000	480,000		7,954,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	7,474,000	480,000		7,954,000
330100100001000	Provision of Extension Services	7,474,000	480,000		7,954,000
	Sub-total, Operations	365,546,000	59,599,000	62,534,000	487,679,000
TOTAL NEW APPROPRIATIONS		P 494,703,000	P 81,980,000	P 62,534,000	P 639,217,000
		=====	=====	=====	=====

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	267,500	290,621	308,019
Total Permanent Positions	267,500	290,621	308,019

Other Compensation Common to All			
Personnel Economic Relief Allowance	13,755	18,576	18,024
Representation Allowance	2,789	252	252
Transportation Allowance	1,487	252	252
Clothing and Uniform Allowance	3,276	4,644	4,506
Honoraria	22,340	1,760	1,760
Mid-Year Bonus - Civilian	17,962	24,218	25,668
Year End Bonus	29,195	24,218	25,668
Cash Gift	2,955	3,870	3,755
Productivity Enhancement Incentive	2,997	3,870	3,755
Step Increment		727	769
Collective Negotiation Agreement	20,150		
Total Other Compensation Common to All	116,906	82,387	84,409
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	270	290	607
Lump-sum for filling of Positions - Civilian		31,240	79,285
Other Personnel Benefits	8,783		
Anniversary Bonus - Civilian	2,622		
Total Other Compensation for Specific Groups	11,675	31,530	79,892
Other Benefits			
Retirement and Life Insurance Premiums	34,110	34,874	36,963
PAG-IBIG Contributions	701	928	900
PhilHealth Contributions	2,465	3,335	3,508
Employees Compensation Insurance Premiums	699	928	900
Loyalty Award - Civilian	385	385	750
Terminal Leave	6,280	10,722	6,081
Total Other Benefits	44,640	51,172	49,102
Non-Permanent Positions	10,640	9,521	10,244
TOTAL PERSONNEL SERVICES	451,361	465,231	531,666
Maintenance and Other Operating Expenses			
Travelling Expenses	2,496	9,186	9,433
Training and Scholarship Expenses	6,178	7,871	9,944
Supplies and Materials Expenses	5,391	14,238	14,607
Utility Expenses	8,264	20,869	23,286
Communication Expenses	678	1,698	1,821
Awards/Rewards and Prizes	204	1,998	1,104
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	1,960	475	475
General Services	8,562	3,397	4,574
Repairs and Maintenance	1,485	12,328	12,659
Taxes, Insurance Premiums and Other Fees	129	1,125	1,125
Labor and Wages	263	200	200
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	156	552	574
Representation Expenses	2,393	1,916	1,086
Rent/Lease Expenses	144	4	4
Membership Dues and Contributions to Organizations	769	279	279
Other Maintenance and Operating Expenses	10,453	1,290	629
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	49,705	77,606	81,980
TOTAL CURRENT OPERATING EXPENDITURES	501,066	542,837	613,646
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	50,000		

Machinery and Equipment Outlay	4,001	24,747	62,534
Furniture, Fixtures and Books Outlay		7,141	
TOTAL CAPITAL OUTLAYS	54,001	31,888	62,534
GRAND TOTAL	555,067	574,725	676,180

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 (00s) / 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	70%	70.78% (1,313/1,855)
2. Percentage of graduates (2 years prior) that are employed	50%	58% (3,987/6,906)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	73% (29,586/40,500)
2. Percentage of undergraduate programs with accreditation	96% (87/91)	98% (94/96)
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) or	3% (2/63)	22% (14/63)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	40% (25/63)	41% (26/63)
c. producing technologies for commercialization or livelihood improvement or	3% (2/63)	5% (3/63)
d. whose research work resulted in an extension program	5% (3/63)	6% (4/63)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	80%	93% (1,415/1,520)

2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	15
Output Indicators		
1. Number of research outputs completed within the year	64	64
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17% (10/60)	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	30	30
Output Indicators		
1. Number of trainees weighted by the length of training	12,000	12,721
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	99% (9,589/9,684)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	102.55%	72%	72%
2. Percentage of graduates (2 years prior) that are employed	30%	51%	51%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.83% (21,821/35,870)	75%	75%
2. Percentage of undergraduate programs with accreditation	62% (53/86)	98% (89/91)	98%(89/91)
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) or	6% (4/63)	6%	6%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	27% (17/63)	50%	50%
c. producing technologies for commercialization or livelihood improvement or	2% (1/63)	11%	11%
d. whose research work resulted in an extension program	3% (2/63)	7%	7%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	65% (360/550)	94%	94%
2. Percentage of accredited graduate programs	50% (4/8)	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	16	16
Output Indicators			
1. Number of research outputs completed within the year	44	64	64
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10% (21/204)	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	14	30	30
Output Indicators			
1. Number of trainees weighted by the length of training	11,810	12,050	12,050
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	76.40% (7,415/9,705)	98%	98%

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	439,527	398,850	508,180
General Fund	439,527	398,850	508,180
Automatic Appropriations	27,202	27,452	30,806
Retirement and Life Insurance Premiums	27,202	27,452	30,806

Continuing Appropriations	<u>4,256</u>	<u>62,664</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		21,469	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		34,922	
R.A. No. 10964	4,183		
Unobligated Releases for MOOE			
R.A. No. 11260		6,135	
R.A. No. 10964	73		
Unobligated Releases for PS			
R.A. No. 11260		138	
Budgetary Adjustment(s)	<u>6,934</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,151		
Pension and Gratuity Fund	<u>2,783</u>		
Total Available Appropriations	477,919	488,966	538,986
Unused Appropriations	(<u>66,233</u>)	(<u>62,664</u>)	
Unreleased Appropriation	(21,469)	(21,469)	
Unobligated Allotment	(<u>44,764</u>)	(<u>41,195</u>)	
TOTAL OBLIGATIONS	<u>411,686</u>	<u>426,302</u>	<u>538,986</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>53,215,000</u>	<u>52,332,000</u>	<u>76,563,000</u>
Regular	<u>53,215,000</u>	<u>52,332,000</u>	<u>76,563,000</u>
PS	46,600,000	40,827,000	64,769,000
MOOE	6,615,000	11,505,000	11,794,000
Support to Operations	<u>2,820,000</u>	<u>2,809,000</u>	<u>2,992,000</u>
Regular	<u>2,820,000</u>	<u>2,809,000</u>	<u>2,992,000</u>
PS	2,515,000	2,383,000	2,557,000
MOOE	305,000	426,000	435,000
Operations	<u>355,651,000</u>	<u>371,161,000</u>	<u>459,431,000</u>
Regular	<u>325,786,000</u>	<u>355,661,000</u>	<u>396,897,000</u>
PS	285,506,000	307,892,000	343,189,000
MOOE	40,280,000	47,769,000	53,708,000
Projects / Purpose	<u>29,865,000</u>	<u>15,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	29,865,000	15,000,000	62,534,000

TOTAL AGENCY BUDGET	<u>411,686,000</u>	<u>426,302,000</u>	<u>538,986,000</u>
Regular	<u>381,821,000</u>	<u>410,802,000</u>	<u>476,452,000</u>
PS	334,621,000	351,102,000	410,515,000
MOOE	47,200,000	59,700,000	65,937,000
Projects / Purpose	<u>29,865,000</u>	<u>15,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	29,865,000	15,000,000	62,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	661	661	661
Total Number of Filled Positions	593	586	586

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 508,180,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	307,870,000	50,990,000	62,534,000	421,394,000
RESEARCH PROGRAM		932,000		932,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,207,000	1,786,000		7,993,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>379,709,000</u>	<u>65,937,000</u>	<u>62,534,000</u>	<u>508,180,000</u>
Region IVA - CALABARZON	379,709,000	65,937,000	62,534,000	508,180,000
TOTAL AGENCY BUDGET	<u>379,709,000</u>	<u>65,937,000</u>	<u>62,534,000</u>	<u>508,180,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	63,286,000	11,794,000		75,080,000
100000100001000	General Management and Supervision	19,982,000	11,794,000		31,776,000
100000100002000	Administration of Personnel Benefits	43,304,000			43,304,000
Sub-total, General Administration and Support		63,286,000	11,794,000		75,080,000
2000000000000000	Support to Operations	2,346,000	435,000		2,781,000
200000100001000	Auxiliary Services	2,346,000	435,000		2,781,000
Sub-total, Support to Operations		2,346,000	435,000		2,781,000
3000000000000000	Operations	314,077,000	53,708,000	62,534,000	430,319,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	307,870,000	50,990,000	62,534,000	421,394,000
3101000000000000	HIGHER EDUCATION PROGRAM	307,870,000	50,990,000	62,534,000	421,394,000
310100100002000	Provision of Higher Education Services	307,870,000	50,990,000		358,860,000
Project(s)					
Locally-Funded Project(s)				62,534,000	62,534,000
310100200009000	Procurement of Science Laboratory Equipment			7,254,000	7,254,000
310100200011000	Construction of Academic Building			35,280,000	35,280,000
310100200013000	Establishment of HRM Laboratory with State-of-the-Art Facilities			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		932,000		932,000
3202000000000000	RESEARCH PROGRAM		932,000		932,000
320200100001000	Conduct of Research Services		932,000		932,000
3300000000000000	00 : Community engagement increased	6,207,000	1,786,000		7,993,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,207,000	1,786,000		7,993,000

330100100001000 Provision of Extension Services	6,207,000	1,786,000		7,993,000
Sub-total, Operations	314,077,000	53,708,000	62,534,000	430,319,000

TOTAL NEW APPROPRIATIONS	P 379,709,000 P	65,937,000 P	62,534,000 P	508,180,000
	=====	=====	=====	=====

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	227,445	228,762	256,727
Total Permanent Positions	227,445	228,762	256,727
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,258	14,400	14,064
Representation Allowance	168	168	1,464
Transportation Allowance	168	168	624
Clothing and Uniform Allowance	3,570	3,600	3,516
Honoraria	470	600	600
Mid-Year Bonus - Civilian	18,781	19,064	21,394
Year End Bonus	22,932	19,064	21,394
Cash Gift	2,975	3,000	2,930
Productivity Enhancement Incentive	2,975	3,000	2,930
Step Increment		571	641
Total Other Compensation Common to All	66,297	63,635	69,557
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	304	304	650
Lump-sum for filling of Positions - Civilian		18,092	36,272
Total Other Compensation for Specific Groups	304	18,396	36,922
Other Benefits			
Retirement and Life Insurance Premiums	27,202	27,452	30,806
PAG-IBIG Contributions	714	720	703
PhilHealth Contributions	2,649	2,695	2,899
Employees Compensation Insurance Premiums	714	720	703
Loyalty Award - Civilian	320	285	415
Terminal Leave	4,735	4,196	7,032
Total Other Benefits	36,334	36,068	42,558
Non-Permanent Positions	4,241	4,241	4,751
TOTAL PERSONNEL SERVICES	334,621	351,102	410,515
Maintenance and Other Operating Expenses			
Travelling Expenses	1,857	2,377	1,907
Training and Scholarship Expenses	6,699	7,112	6,962
Supplies and Materials Expenses	7,590	8,123	13,368
Utility Expenses	10,720	14,532	17,487

Communication Expenses	897	1,425	1,466
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	121	957	929
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	9,710	9,498	9,419
General Services	4,067	3,804	3,942
Repairs and Maintenance	2,790	6,274	6,446
Taxes, Insurance Premiums and Other Fees	413	413	400
Labor and Wages	569	569	552
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	618	1,419	1,460
Representation Expenses	85	278	286
Transportation and Delivery Expenses	34	162	167
Membership Dues and Contributions to Organizations	253	352	352
Subscription Expenses	25	25	24
Other Maintenance and Operating Expenses	642	1,770	660
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,200	60,200	65,937
TOTAL CURRENT OPERATING EXPENDITURES	381,821	411,302	476,452
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		15,000	
Buildings and Other Structures			55,280
Machinery and Equipment Outlay	29,178		7,254
Other Property Plant and Equipment Outlay	687		
TOTAL CAPITAL OUTLAYS	29,865	15,000	62,534
GRAND TOTAL	411,686	426,302	538,986

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	51%	54.71% (1,143/2,128)
2. Percentage of graduates (2 years prior) that are employed	72%	76.06%(3,253/4,277)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	54.83% (11,390/20,772)
2. Percentage of undergraduate programs with accreditation	93%	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	6	9
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Output Indicators

1. Number of research outputs completed within the year	135	146
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	12.94% (59/456)

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	175	176
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Output Indicators

1. Number of trainees weighted by the length of training	10,200	22,076
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	47	92
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	45.38%	51%	51%
2. Percentage of graduates (2 years prior) that are employed	67.79%	72%	72%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	45%	50%	50%
2. Percentage of undergraduate programs with accreditation	86.36%	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	4	6	6
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Output Indicators

1. Number of research outputs completed within the year	120	135	135
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	11.41%	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	164	175	175
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Output Indicators

1. Number of trainees weighted by the length of training	10,438	10,500	10,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	47	47
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.93%	100%	100%

F.4. SOUTHERN LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	471,844	287,633	400,263
General Fund	471,844	287,633	400,263
Automatic Appropriations	20,910	19,803	19,959
Retirement and Life Insurance Premiums	20,910	19,803	19,959
Continuing Appropriations	1,804	56,142	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		33,051	
Unreleased Appropriation for MOOE			
R.A. No. 10964	200		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		219	
R.A. No. 10964	370		

Unobligated Releases for MOOE			
R.A. No. 11260		106	
R.A. No. 10964	1,234		
Unobligated Releases for PS			
R.A. No. 11260		22,766	
Budgetary Adjustment(s)	<u>6,980</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,632		
Pension and Gratuity Fund	<u>4,348</u>		
Total Available Appropriations	501,538	363,578	420,222
Unused Appropriations	(59,520)	(56,142)	
Unreleased Appropriation	(33,251)	(33,051)	
Unobligated Allotment	<u>(26,269)</u>	<u>(23,091)</u>	
TOTAL OBLIGATIONS	<u>442,018</u>	<u>307,436</u>	<u>420,222</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>42,052,000</u>	<u>48,447,000</u>	<u>95,430,000</u>
Regular	<u>42,052,000</u>	<u>48,447,000</u>	<u>95,430,000</u>
PS	28,145,000	31,330,000	79,518,000
MOOE	13,907,000	17,117,000	15,912,000
Support to Operations	<u>5,550,000</u>	<u>6,304,000</u>	<u>6,296,000</u>
Regular	<u>5,550,000</u>	<u>6,304,000</u>	<u>6,296,000</u>
PS	4,324,000	4,920,000	4,826,000
MOOE	1,226,000	1,384,000	1,470,000
Operations	<u>394,416,000</u>	<u>252,685,000</u>	<u>318,496,000</u>
Regular	<u>234,808,000</u>	<u>252,185,000</u>	<u>255,962,000</u>
PS	200,923,000	212,131,000	212,402,000
MOOE	33,885,000	40,054,000	43,560,000
Projects / Purpose	<u>159,608,000</u>	<u>500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	159,608,000		62,534,000
TOTAL AGENCY BUDGET	<u>442,018,000</u>	<u>307,436,000</u>	<u>420,222,000</u>
Regular	<u>282,410,000</u>	<u>306,936,000</u>	<u>357,688,000</u>
PS	233,392,000	248,381,000	296,746,000
MOOE	49,018,000	58,555,000	60,942,000

Projects / Purpose	159,608,000	500,000	62,534,000
MOOE		500,000	
CO	159,608,000		62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	463	463	463
Total Number of Filled Positions	376	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 400,263,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	177,240,000	35,210,000	62,534,000	274,984,000
ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	276,787,000	60,942,000	62,534,000	400,263,000
Region IVA - CALABARZON	276,787,000	60,942,000	62,534,000	400,263,000
TOTAL AGENCY BUDGET	276,787,000	60,942,000	62,534,000	400,263,000
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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					
1000000000000000	General Administration and Support	78,117,000	15,912,000		94,029,000
100000100001000	General Management and Supervision	16,343,000	15,912,000		32,255,000
100000100002000	Administration of Personnel Benefits	61,774,000			61,774,000
Sub-total, General Administration and Support		78,117,000	15,912,000		94,029,000
2000000000000000	Support to Operations	4,436,000	1,470,000		5,906,000
200000100001000	Auxiliary Services	4,436,000	1,470,000		5,906,000
Sub-total, Support to Operations		4,436,000	1,470,000		5,906,000
3000000000000000	Operations	194,234,000	43,560,000	62,534,000	300,328,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	177,240,000	35,210,000	62,534,000	274,984,000
3101000000000000	HIGHER EDUCATION PROGRAM	177,240,000	35,210,000	62,534,000	274,984,000
310100100002000	Provision of Higher Education Services	177,240,000	35,210,000		212,450,000
Project(s)					
Locally-Funded Project(s)				62,534,000	62,534,000
310100200018000	Improvement of Audio Visual Room/GIS Facility (College of Agriculture)			650,000	650,000
310100200019000	Construction of A 10-Sow Level Piggery Project (College of Agriculture)			900,000	900,000
310100200020000	Construction of Nursery for Fruit Trees and Ornamental Plants (College of Agriculture)			500,000	500,000
310100200024000	Repair and Conversion of Room to Multimedia and Digital Language Laboratory (College of Arts & Sciences)			1,700,000	1,700,000
310100200025000	Rehabilitation/Repair of LICUP Building (College of Arts and Sciences)			900,000	900,000
310100200027000	Facility Improvement - Students Lounge/Welcoming Area (College of Administration, Business, Hospitality and Accountancy)			400,000	400,000
310100200029000	Procurement of Robotics Kit for Build-Up Robotics towards Industry 4.0 (College of Engineering)			1,000,000	1,000,000
310100200035000	Upgrading of Music Room and Purchase of Musical Instruments (College of Teacher Education)			500,000	500,000

310100200036000	Enhancement of Science and Laboratory Room, SLSU Alabat Campus			3,484,000	3,484,000
310100200056000	Construction of International Affairs and Graduate School Building			18,500,000	18,500,000
310100200057000	Construction of R & D Center for Mt. Banahaw Studies			16,000,000	16,000,000
310100200060000	Construction of Road Network in the New Campus of SLSU Gumaca			11,000,000	11,000,000
310100200068000	Establishment and Operation of SLSU Broadcasting Station			2,000,000	2,000,000
310100200069000	Establishment of SLSU Mass Production Facility for Sanitation Products			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	11,553,000	4,931,000		16,484,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,910,000	681,000		6,591,000
320100100001000	Provision of Advanced Education Services	5,910,000	681,000		6,591,000
3202000000000000	RESEARCH PROGRAM	5,643,000	4,250,000		9,893,000
320200100001000	Conduct of Research Services	5,643,000	4,250,000		9,893,000
3300000000000000	00 : Community engagement increased	5,441,000	3,419,000		8,860,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,441,000	3,419,000		8,860,000
330100100001000	Provision of Extension Services	5,441,000	3,419,000		8,860,000
Sub-total, Operations		194,234,000	43,560,000	62,534,000	300,328,000
TOTAL NEW APPROPRIATIONS		P 276,787,000	P 60,942,000	P 62,534,000	P 400,263,000
		=====	=====	=====	=====

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	159,302	165,028	166,334
Total Permanent Positions	159,302	165,028	166,334
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,054	9,840	9,096
Representation Allowance	258	168	180
Transportation Allowance	258	168	180

Clothing and Uniform Allowance	2,252	2,460	2,274
Honoraria	385	410	410
Mid-Year Bonus - Civilian	12,443	13,753	13,861
Year End Bonus	12,120	13,753	13,861
Cash Gift	1,891	2,050	1,895
Productivity Enhancement Incentive	1,882	2,050	1,895
Step Increment		411	415
Collective Negotiation Agreement	3,601		
Total Other Compensation Common to All	<u>44,144</u>	<u>45,063</u>	<u>44,067</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	39	276	312
Lump-sum for filling of Positions - Civilian		14,084	61,619
Other Personnel Benefits	2,632		
Anniversary Bonus - Civilian	1,119		
Total Other Compensation for Specific Groups	<u>3,790</u>	<u>14,360</u>	<u>61,931</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,807	19,803	19,959
PAG-IBIG Contributions	456	491	454
PhilHealth Contributions	1,763	1,932	1,926
Employees Compensation Insurance Premiums	456	491	454
Loyalty Award - Civilian	185	65	240
Terminal Leave	4,348		155
Total Other Benefits	<u>25,015</u>	<u>22,782</u>	<u>23,188</u>
Non-Permanent Positions	<u>1,141</u>	<u>1,148</u>	<u>1,226</u>
TOTAL PERSONNEL SERVICES	<u>233,392</u>	<u>248,381</u>	<u>296,746</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,997	4,796	4,457
Training and Scholarship Expenses	4,483	5,235	5,242
Supplies and Materials Expenses	9,360	12,287	13,642
Utility Expenses	5,521	5,200	5,018
Communication Expenses	1,602	1,565	3,780
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	1,724	600	1,998
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	315	174	174
Professional Services	8,379	9,617	9,773
General Services	4,408	6,589	6,588
Repairs and Maintenance	6,797	7,312	5,839
Taxes, Insurance Premiums and Other Fees	1,083	1,176	1,134
Labor and Wages	96	100	110
Other Maintenance and Operating Expenses			
Advertising Expenses	139	126	145
Printing and Publication Expenses	1,311	1,444	1,688
Representation Expenses	538	842	836
Transportation and Delivery Expenses		25	25
Rent/Lease Expenses	97	200	193
Membership Dues and Contributions to Organizations	118	120	250
Subscription Expenses	50	63	50
Other Maintenance and Operating Expenses		584	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,018</u>	<u>59,055</u>	<u>60,942</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>282,410</u>	<u>307,436</u>	<u>357,688</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	19,470		11,000
Buildings and Other Structures	140,138		42,384

Machinery and Equipment Outlay			1,650
Other Property Plant and Equipment Outlay			7,500
TOTAL CAPITAL OUTLAYS	159,608		62,534
GRAND TOTAL	442,018	307,436	420,222

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	60%	65.97%
2. Percentage of graduates (2 years prior) that are employed	47%	54%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	76%
2. Percentage of undergraduate programs with accreditation	60%	83%
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	17%	18%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	31%	42%
c. producing technologies for commercialization or livelihood improvement or	1%	3%
d. whose research work resulted in an extension program	1%	3%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	81%	100%

2. Percentage of accredited graduate programs	80%	93%
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RESEARCH PROGRAM

Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicators		
1. Number of research outputs completed within the year	25	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	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	35	45
Output Indicators		
1. Number of trainees weighted by the length of training	3,000	3,026.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	51
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	60%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	47%	48%	48%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	50%	50%
2. Percentage of undergraduate programs with accreditation	58%	62%	62%
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	16%	17%	17%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	32%	32%	32%
c. producing technologies for commercialization or livelihood improvement or	0%	2%	2%
d. whose research work resulted in an extension program	0%	2%	2%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	81%	83%	83%
2. Percentage of accredited graduate programs	77%	82%	82%
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	22	25	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	33	38	38
Output Indicators			
1. Number of trainees weighted by the length of training	3,088.25	3,090	3,090
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	31	33	33
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

F.5. UNIVERSITY OF RIZAL SYSTEM

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	482,041	489,168	655,089
General Fund	482,041	489,168	655,089
Automatic Appropriations	35,615	35,263	40,060
Retirement and Life Insurance Premiums	35,615	35,263	40,060

Continuing Appropriations	<u>13,407</u>	<u>43,477</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		41,815	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	1,129		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1	
R.A. No. 10964	11,014		
Unobligated Releases for MOOE			
R.A. No. 11260		921	
R.A. No. 10964	1,264		
Unobligated Releases for PS			
R.A. No. 11260		740	
Budgetary Adjustment(s)	<u>4,529</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,529</u>		
Total Available Appropriations	535,592	567,908	695,149
Unused Appropriations	(52,390)	(43,477)	
Unreleased Appropriation	(42,944)	(41,815)	
Unobligated Allotment	(9,446)	(1,662)	
TOTAL OBLIGATIONS	<u>483,202</u>	<u>524,431</u>	<u>695,149</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>86,214,000</u>	<u>112,007,000</u>	<u>162,602,000</u>
Regular	<u>86,214,000</u>	<u>112,007,000</u>	<u>162,602,000</u>
PS	66,272,000	87,962,000	138,575,000
MOOE	19,942,000	24,045,000	24,027,000
Support to Operations	<u>725,000</u>	<u>1,247,000</u>	<u>1,357,000</u>
Regular	<u>725,000</u>	<u>1,247,000</u>	<u>1,357,000</u>
PS	446,000	965,000	1,060,000
MOOE	279,000	282,000	297,000
Operations	<u>396,263,000</u>	<u>411,177,000</u>	<u>531,190,000</u>
Regular	<u>381,764,000</u>	<u>384,907,000</u>	<u>438,856,000</u>
PS	361,949,000	358,717,000	406,402,000
MOOE	19,815,000	26,190,000	32,454,000
Projects / Purpose	<u>14,499,000</u>	<u>26,270,000</u>	<u>92,334,000</u>
MOOE		500,000	
CO	14,499,000	25,770,000	92,334,000

TOTAL AGENCY BUDGET	<u>483,202,000</u>	<u>524,431,000</u>	<u>695,149,000</u>
Regular	<u>468,703,000</u>	<u>498,161,000</u>	<u>602,815,000</u>
PS	428,667,000	447,644,000	546,037,000
MOOE	40,036,000	50,517,000	56,778,000
Projects / Purpose	<u>14,499,000</u>	<u>26,270,000</u>	<u>92,334,000</u>
MOOE		500,000	
CO	14,499,000	25,770,000	92,334,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	743	743	743
Total Number of Filled Positions	638	649	649

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 655,089,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	367,030,000	28,924,000	92,334,000	488,288,000
ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000
RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,249,000		1,249,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>505,977,000</u>	<u>56,778,000</u>	<u>92,334,000</u>	<u>655,089,000</u>
Region IVA - CALABARZON	505,977,000	56,778,000	92,334,000	655,089,000
TOTAL AGENCY BUDGET	<u>505,977,000</u>	<u>56,778,000</u>	<u>92,334,000</u>	<u>655,089,000</u>
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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					
1000000000000000	General Administration and Support	133,801,000	24,027,000		157,828,000
100000100001000	General Management and Supervision	57,399,000	24,027,000		81,426,000
100000100002000	Administration of Personnel Benefits	76,402,000			76,402,000
Sub-total, General Administration and Support		133,801,000	24,027,000		157,828,000
2000000000000000	Support to Operations	970,000	297,000		1,267,000
200000100001000	Auxiliary Services	970,000	297,000		1,267,000
Sub-total, Support to Operations		970,000	297,000		1,267,000
3000000000000000	Operations	371,206,000	32,454,000	92,334,000	495,994,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	367,030,000	28,924,000	92,334,000	488,288,000
3101000000000000	HIGHER EDUCATION PROGRAM	367,030,000	28,924,000	92,334,000	488,288,000
310100100002000	Provision of Higher Education Services	367,030,000	28,924,000		395,954,000
Project(s)					
Locally-Funded Project(s)				92,334,000	92,334,000
310100200012000	Upgrading of Campus e-Library			29,800,000	29,800,000
310100200013000	Campus Improvement for Student Services (Rehabilitation of Comfort Rooms and Lavatory Facilities) in Angono, Antipolo, Binangonan, Cainta, Cardona, Morong, Pililla, Rodriguez, Tanay and Taytay Campuses			19,000,000	19,000,000
310100200015000	Establishment of Dormitory and Business Center in Antipolo, Morong and Tanay Campuses			43,534,000	43,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,176,000	2,281,000		6,457,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,828,000	1,095,000		2,923,000
320100100001000	Provision of Advanced Education Services	1,828,000	1,095,000		2,923,000
3202000000000000	RESEARCH PROGRAM	2,348,000	1,186,000		3,534,000
320200100001000	Conduct of Research Services	2,348,000	1,186,000		3,534,000
3300000000000000	00 : Community engagement increased		1,249,000		1,249,000

Maintenance and Other Operating Expenses

Travelling Expenses	1,320	1,662	1,682
Training and Scholarship Expenses	3,011	3,787	3,303
Supplies and Materials Expenses	9,837	11,853	13,206
Utility Expenses	15,430	19,633	21,092
Communication Expenses	3,908	4,000	7,777
Awards/Rewards and Prizes	2	1,002	2
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	94	122	122
Professional Services	117	665	236
General Services	1,174	1,200	1,200
Repairs and Maintenance	2,093	2,535	2,670
Taxes, Insurance Premiums and Other Fees	385	602	628
Labor and Wages	835	1,324	1,324
Other Maintenance and Operating Expenses			
Advertising Expenses	15	60	65
Printing and Publication Expenses	41	150	155
Representation Expenses	644	650	685
Transportation and Delivery Expenses	44	50	54
Membership Dues and Contributions to Organizations	1,086	1,110	1,110
Subscription Expenses		112	1,467
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,036</u>	<u>51,017</u>	<u>56,778</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>468,703</u>	<u>498,661</u>	<u>602,815</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,999		
Infrastructure Outlay			4,500
Buildings and Other Structures			62,534
Machinery and Equipment Outlay	4,500	23,920	25,300
Furniture, Fixtures and Books Outlay		1,850	
TOTAL CAPITAL OUTLAYS	<u>14,499</u>	<u>25,770</u>	<u>92,334</u>
GRAND TOTAL	<u>483,202</u>	<u>524,431</u>	<u>695,149</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
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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	53%	55%
2. Percentage of graduates (2 years prior) that are employed	21%	30%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	98.73%
2. Percentage of undergraduate programs with accreditation	77%	80.77%

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) or	38%	34.92%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	46%	47.62%
c. producing technologies for commercialization or livelihood improvement or	31%	7.94%
d. whose research work resulted in an extension program	12%	19.04%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	40%	89.21%
2. Percentage of accredited graduate programs	90%	90.48%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
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Output Indicators

1. Number of research outputs completed within the year	28	28
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	17%	17.86%

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	15
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Output Indicators

1. Number of trainees weighted by the length of training	3,950	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	51.71%	54%	55%
2. Percentage of graduates (2 years prior) that are employed	17.16%	22%	23%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95.61%	98%	98%
2. Percentage of undergraduate programs with accreditation	75.50%	78%	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) or	(11/37) 30%	38%	38%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	(15/37) 40%	47%	47%
c. producing technologies for commercialization or livelihood improvement or	(1/37) 2.70%	31%	31%
d. whose research work resulted in an extension program	(4/37) 11%	13%	14%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	2.60%	40%	41%
2. Percentage of accredited graduate programs	10%	91%	91%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5	5
Output Indicators			
1. Number of research outputs completed within the year	26	29	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	15.30%	18%	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	10	13	14

Output Indicators

1. Number of trainees weighted by the length of training	3,862	4,039	4,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	13	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	86%	87%

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 466,443,000	P 151,662,000	P 339,817,000	P 957,922,000
A.2. CAVITE STATE UNIVERSITY	494,703,000	81,980,000	62,534,000	639,217,000
A.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	379,709,000	65,937,000	62,534,000	508,180,000
A.4. SOUTHERN LUZON STATE UNIVERSITY	276,787,000	60,942,000	62,534,000	400,263,000
A.5. UNIVERSITY OF RIZAL SYSTEM	505,977,000	56,778,000	92,334,000	655,089,000
Sub Total, REGION IVA - CALABARZON	2,123,619,000	417,299,000	619,753,000	3,160,671,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,123,619,000	P 417,299,000	P 619,753,000	P 3,160,671,000
	=====	=====	=====	=====

G. REGION IVB - MIMAROPA

G.1. MARINDUQUE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	182,637	169,140	219,282
General Fund	182,637	169,140	219,282
Automatic Appropriations	11,482	11,458	12,785
Retirement and Life Insurance Premiums	11,482	11,458	12,785
Continuing Appropriations	2,610	22,407	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		18,022	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,002	
R.A. No. 10964	2,374		
Unobligated Releases for MOOE			
R.A. No. 10964	236		
Unobligated Releases for PS			
R.A. No. 11260		383	
Budgetary Adjustment(s)	4,683		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,217		
Pension and Gratuity Fund	1,466		
Total Available Appropriations	201,412	203,005	232,067
Unused Appropriations	(23,699)	(22,407)	
Unreleased Appropriation	(18,022)	(18,022)	
Unobligated Allotment	(5,677)	(4,385)	
TOTAL OBLIGATIONS	177,713	180,598	232,067
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	36,137,000	37,668,000	52,991,000
Regular	36,137,000	37,668,000	48,925,000
PS	26,054,000	25,440,000	36,446,000
MOOE	10,083,000	12,228,000	12,479,000

Projects / Purpose			4,066,000
CO			4,066,000
Support to Operations	2,804,000	1,564,000	2,401,000
Regular	2,804,000	1,564,000	2,401,000
PS	1,477,000	1,485,000	2,319,000
MOOE	77,000	79,000	82,000
CO	1,250,000		
Operations	138,772,000	141,366,000	176,675,000
Regular	138,772,000	124,866,000	136,894,000
PS	114,361,000	114,582,000	125,830,000
MOOE	8,242,000	10,284,000	9,769,000
CO	16,169,000		1,295,000
Projects / Purpose		16,500,000	39,781,000
MOOE		500,000	
CO		16,000,000	39,781,000
TOTAL AGENCY BUDGET	177,713,000	180,598,000	232,067,000
Regular	177,713,000	164,098,000	188,220,000
PS	141,892,000	141,507,000	164,595,000
MOOE	18,402,000	22,591,000	22,330,000
CO	17,419,000		1,295,000
Projects / Purpose		16,500,000	43,847,000
MOOE		500,000	
CO		16,000,000	43,847,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	284	284	284
Total Number of Filled Positions	254	251	251

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 219,282,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	112,623,000	7,859,000	41,076,000	161,558,000
ADVANCED EDUCATION PROGRAM	2,411,000	234,000		2,645,000
RESEARCH PROGRAM		1,089,000		1,089,000
TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	151,810,000	22,330,000	45,142,000	219,282,000
Region IVB - MIMAROPA	151,810,000	22,330,000	45,142,000	219,282,000
TOTAL AGENCY BUDGET	151,810,000	22,330,000	45,142,000	219,282,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	34,648,000	12,479,000	4,066,000	51,193,000
100000100001000	General Management and Supervision	20,884,000	12,479,000		33,363,000
100000100002000	Administration of Personnel Benefits	13,764,000			13,764,000
	Project(s)				
	Locally-Funded Project(s)			4,066,000	4,066,000
100000200006000	Various Repair of Campus Facilities (Typhoon Damaged), MSC Banuyo Campus, Gasan			4,066,000	4,066,000
	Sub-total, General Administration and Support	34,648,000	12,479,000	4,066,000	51,193,000
2000000000000000	Support to Operations	2,128,000	82,000		2,210,000
200000100001000	Auxiliary Services	2,128,000	82,000		2,210,000
	Sub-total, Support to Operations	2,128,000	82,000		2,210,000
3000000000000000	Operations	115,034,000	9,769,000	41,076,000	165,879,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	112,623,000	7,859,000	41,076,000	161,558,000
3101000000000000	HIGHER EDUCATION PROGRAM	112,623,000	7,859,000	41,076,000	161,558,000
310100100002000	Provision of Higher Education Services	112,623,000	7,859,000	1,295,000	121,777,000

Project(s)					
Locally-Funded Project(s)				39,781,000	39,781,000
310100200005000	Completion of Technology and Livelihood Education Building, Main Campus			27,561,000	27,561,000
310100200006000	Completion of School of Business and Management Building, MSC Sta. Cruz Campus			10,000,000	10,000,000
310100200007000	Completion of Information and Communication Technology Services Center Building, Main Campus			2,220,000	2,220,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,411,000	1,323,000		3,734,000
320100000000000	ADVANCED EDUCATION PROGRAM	2,411,000	234,000		2,645,000
320100100001000	Provision of Advanced Education Services	2,411,000	234,000		2,645,000
320200000000000	RESEARCH PROGRAM		1,089,000		1,089,000
320200100001000	Conduct of Research Services		1,089,000		1,089,000
330000000000000	00 : Community engagement increased		587,000		587,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		587,000		587,000
330100100001000	Provision of Extension Services		587,000		587,000
Sub-total, Operations		115,034,000	9,769,000	41,076,000	165,879,000
TOTAL NEW APPROPRIATIONS		P 151,810,000	P 22,330,000	P 45,142,000	P 219,282,000
		=====	=====	=====	=====

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	91,892	95,486	106,547
Total Permanent Positions	91,892	95,486	106,547
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,102	6,312	6,024
Representation Allowance	108	108	120
Transportation Allowance		108	120
Clothing and Uniform Allowance	1,542	1,578	1,506
Honoraria	1,232	412	412
Overtime Pay	2,855		

Mid-Year Bonus - Civilian	8,513	7,958	8,879
Year End Bonus	7,701	7,958	8,879
Cash Gift	1,271	1,315	1,255
Productivity Enhancement Incentive	1,265	1,315	1,255
Step Increment		239	266
Collective Negotiation Agreement	810		
Total Other Compensation Common to All	31,399	27,303	28,716
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,725	130	223
Lump-sum for filling of Positions - Civilian		4,529	13,630
Total Other Compensation for Specific Groups	2,725	4,659	13,853
Other Benefits			
Retirement and Life Insurance Premiums	11,147	11,458	12,785
PAG-IBIG Contributions	311	316	301
PhilHealth Contributions	1,094	1,124	1,196
Employees Compensation Insurance Premiums	311	316	301
Loyalty Award - Civilian		75	75
Terminal Leave	2,526	134	134
Total Other Benefits	15,389	13,423	14,792
Non-Permanent Positions	487	636	687
TOTAL PERSONNEL SERVICES	141,892	141,507	164,595
Maintenance and Other Operating Expenses			
Travelling Expenses	2,047	2,775	2,775
Training and Scholarship Expenses	1,472	1,687	1,687
Supplies and Materials Expenses	2,076	2,569	2,840
Utility Expenses	5,660	6,581	6,861
Communication Expenses	975	1,178	1,178
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	98	118	118
General Services	3,481	3,455	3,461
Repairs and Maintenance	787	1,129	1,129
Taxes, Insurance Premiums and Other Fees	288	206	206
Other Maintenance and Operating Expenses			
Advertising Expenses	2	43	43
Printing and Publication Expenses	132	179	179
Representation Expenses	684	772	923
Transportation and Delivery Expenses	371	596	596
Membership Dues and Contributions to Organizations	141	122	153
Subscription Expenses	188	181	181
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	18,402	23,091	22,330
TOTAL CURRENT OPERATING EXPENDITURES	160,294	164,598	186,925
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	17,419	16,000	43,847
Furniture, Fixtures and Books Outlay			1,295
TOTAL CAPITAL OUTLAYS	17,419	16,000	45,142
GRAND TOTAL	177,713	180,598	232,067

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	64%	69.30%
2. Percentage of graduates (2 years prior) that are employed	65%	79.49%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	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.) or	25%	33.33%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	30%	43.48%
c. producing technologies for commercialization or livelihood improvement or	5%	17.39%
d. whose research work resulted in an extension program	5%	21.74%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	11

Output Indicators

1. Number of research outputs completed within the year	60	60
2. Percentage of research outputs presented in national, regional, and international fora within the year	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	23	23
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Output Indicators

1. Number of trainees weighted by the length of training	3,300	3,313
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88.50%	88.52%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	61.73%	64%	64%
2. Percentage of graduates (2 years prior) that are employed	56.64%	65%	65%

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	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.) or	20%	25%	25%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20%	30%	30%
c. producing technologies for commercialization or livelihood improvement or	2.50%	5%	5%
d. whose research work resulted in an extension program	5%	5%	5%

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	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	7	11	11
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Output Indicators

1. Number of research outputs completed within the year	54	60	60
2. Percentage of research outputs presented in national, regional, and international fora 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	19	23	23
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Output Indicators

1. Number of trainees weighted by the length of training	3,249	3,300	3,300
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87.99%	88.50%	88.50%

G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	376,971	274,769	295,278
General Fund	376,971	274,769	295,278
Automatic Appropriations	12,251	11,797	13,961
Retirement and Life Insurance Premiums	12,251	11,797	13,961
Continuing Appropriations	692	37,088	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,426	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		22,551	
R.A. No. 10964			

Unobligated Releases for MOOE			
R.A. No. 11260		6,503	
R.A. No. 10964	665		
Unobligated Releases for PS			
R.A. No. 11260		3,608	
Budgetary Adjustment(s)	<u>3,928</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,027		
Pension and Gratuity Fund	<u>1,901</u>		
Total Available Appropriations	393,842	323,654	309,239
Unused Appropriations	<u>(38,246)</u>	<u>(37,088)</u>	
Unreleased Appropriation	<u>(4,426)</u>	<u>(4,426)</u>	
Unobligated Allotment	<u>(33,820)</u>	<u>(32,662)</u>	
TOTAL OBLIGATIONS	<u>355,596</u>	<u>286,566</u>	<u>309,239</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>28,958,000</u>	<u>56,498,000</u>	<u>84,325,000</u>
Regular	<u>28,958,000</u>	<u>41,498,000</u>	<u>73,825,000</u>
PS	20,985,000	30,629,000	40,809,000
MOOE	7,973,000	10,869,000	17,347,000
CO			15,669,000
Projects / Purpose		<u>15,000,000</u>	<u>10,500,000</u>
CO		15,000,000	10,500,000
Operations	<u>326,638,000</u>	<u>230,068,000</u>	<u>224,914,000</u>
Regular	<u>150,789,000</u>	<u>194,568,000</u>	<u>224,914,000</u>
PS	130,099,000	122,029,000	144,658,000
MOOE	20,690,000	25,309,000	34,368,000
CO		47,230,000	45,888,000
Projects / Purpose	<u>175,849,000</u>	<u>35,500,000</u>	
MOOE		500,000	
CO	175,849,000	35,000,000	
TOTAL AGENCY BUDGET	<u>355,596,000</u>	<u>286,566,000</u>	<u>309,239,000</u>
Regular	<u>179,747,000</u>	<u>236,066,000</u>	<u>298,739,000</u>
PS	151,084,000	152,658,000	185,467,000
MOOE	28,663,000	36,178,000	51,715,000
CO		47,230,000	61,557,000
Projects / Purpose	<u>175,849,000</u>	<u>50,500,000</u>	<u>10,500,000</u>
MOOE		500,000	
CO	175,849,000	50,000,000	10,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	324	324	324
Total Number of Filled Positions	291	289	289

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 295,278,000
P 295,278,000
 =====

PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	132,410,000	26,609,000	45,888,000	204,907,000
RESEARCH PROGRAM		6,814,000		6,814,000
TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	171,506,000	51,715,000	72,057,000	295,278,000
Region IVB - MIMAROPA	171,506,000	51,715,000	72,057,000	295,278,000
TOTAL AGENCY BUDGET	171,506,000	51,715,000	72,057,000	295,278,000
	=====	=====	=====	=====

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	39,096,000	17,347,000	26,169,000	82,612,000
100000100001000 General Management and Supervision	19,889,000	17,347,000	15,669,000	52,905,000

100000100002000	Administration of Personnel Benefits	19,207,000			19,207,000
	Project(s)				
	Locally-Funded Project(s)			10,500,000	10,500,000
100000200011000	Rehabilitation and Upgrading of Water System including Water Pipelines			5,000,000	5,000,000
100000200012000	Establishment of Solid Waste Management Program			5,500,000	5,500,000
Sub-total, General Administration and Support		39,096,000	17,347,000	26,169,000	82,612,000
3000000000000000	Operations	132,410,000	34,368,000	45,888,000	212,666,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	132,410,000	26,609,000	45,888,000	204,907,000
3101000000000000	HIGHER EDUCATION PROGRAM	132,410,000	26,609,000	45,888,000	204,907,000
310100100002000	Provision of Higher Education Services	132,410,000	26,609,000	45,888,000	204,907,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,814,000		6,814,000
3202000000000000	RESEARCH PROGRAM		6,814,000		6,814,000
320200100001000	Conduct of Research Services		6,814,000		6,814,000
3300000000000000	00 : Community engagement increased		945,000		945,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		945,000		945,000
330100100001000	Provision of Extension Services		945,000		945,000
Sub-total, Operations		132,410,000	34,368,000	45,888,000	212,666,000
TOTAL NEW APPROPRIATIONS		P 171,506,000	P 51,715,000	P 72,057,000	P 295,278,000
		=====	=====	=====	=====

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	98,594	98,311	116,340
Total Permanent Positions	98,594	98,311	116,340

Other Compensation Common to All			
Personnel Economic Relief Allowance	6,868	6,864	6,936
Representation Allowance	172	168	180
Transportation Allowance	120	168	180
Clothing and Uniform Allowance	1,662	1,716	1,734
Honoraria	174	200	200
Overtime Pay	676		
Mid-Year Bonus - Civilian	8,154	8,192	9,695
Year End Bonus	8,137	8,192	9,695
Cash Gift	1,438	1,430	1,445
Productivity Enhancement Incentive	1,455	1,430	1,445
Step Increment		245	291
Collective Negotiation Agreement	3,747		
Total Other Compensation Common to All	32,603	28,605	31,801
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	435	475	492
Lump-sum for filling of Positions - Civilian		9,470	19,159
Other Personnel Benefits	2,884		
Anniversary Bonus - Civilian		858	
Total Other Compensation for Specific Groups	3,319	10,803	19,651
Other Benefits			
Retirement and Life Insurance Premiums	11,785	11,797	13,961
PAG-IBIG Contributions	346	344	347
PhilHealth Contributions	1,210	1,216	1,372
Employees Compensation Insurance Premiums	347	344	347
Loyalty Award - Civilian	120	120	220
Terminal Leave	1,901	258	48
Total Other Benefits	15,709	14,079	16,295
Non-Permanent Positions	859	860	1,380
TOTAL PERSONNEL SERVICES	151,084	152,658	185,467
Maintenance and Other Operating Expenses			
Travelling Expenses	3,182	3,840	3,210
Training and Scholarship Expenses	2,455	2,825	1,950
Supplies and Materials Expenses	6,079	5,648	16,646
Utility Expenses	4,603	3,930	6,496
Communication Expenses	657	844	3,798
Awards/Rewards and Prizes	12	1,000	1,200
Survey, Research, Exploration and Development Expenses	2,267	1,809	1,809
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122		132
Professional Services	191	2,230	2,754
Repairs and Maintenance	4,334	9,399	4,633
Taxes, Insurance Premiums and Other Fees	1,369	220	1,261
Labor and Wages	1,152	1,100	4,256
Other Maintenance and Operating Expenses			
Advertising Expenses		8	8
Printing and Publication Expenses	38	198	178
Representation Expenses	122	200	200
Rent/Lease Expenses	144	240	300
Membership Dues and Contributions to Organizations	236	255	370
Subscription Expenses	158	215	915
Other Maintenance and Operating Expenses	1,542	2,717	1,599
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	28,663	36,678	51,715
TOTAL CURRENT OPERATING EXPENDITURES	179,747	189,336	237,182

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay		30,000	
Infrastructure Outlay			5,000
Buildings and Other Structures	175,849	20,000	3,000
Machinery and Equipment Outlay		30,190	27,692
Furniture, Fixtures and Books Outlay		17,040	36,365
TOTAL CAPITAL OUTLAYS	175,849	97,230	72,057
GRAND TOTAL	355,596	286,566	309,239

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	52.17%	210.12%
2. Percentage of graduates (2 years prior) that are employed	80%	132.41%
3. Percentage increase in graduates of CHED-identified and RDC-identified priority program	100%	100%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	82.14%	82.14%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries	10	17
Output Indicators		
1. Number of research outputs completed within the year	55	75
2. Percentage of research outputs presented in national, regional, and international fora within the year	96.23%	100.64%

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	10	37
Output Indicators		
1. Number of trainees weighted by the length of training	16,220	20,398
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86.30%	124.37%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	49.80%	52.17%	52.17%
2. Percentage of graduates (2 years prior) that are employed	78.71%	80.04%	80.04%
3. Percentage increase in graduates of CHED-identified and RDC-identified priority program	0%	0%	0%
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	78.57%	82.14%	82.14%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three (3) years utilized by the industry or by the beneficiaries	8	10	10
Output Indicators			
1. Number of research outputs completed within the year	51	55	55
2. Percentage of research outputs presented in national, regional, and international fora within the year	91.33%	96.23%	96.23%

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	10	10
Output Indicators			
1. Number of trainees weighted by the length of training	16,150	16,220	16,220
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.15%	86.30%	86.30%

G.3. OCCIDENTAL MINDORO STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	247,136	230,640	366,322
General Fund	247,136	230,640	366,322
Automatic Appropriations	16,104	15,727	17,745
Retirement and Life Insurance Premiums	16,104	15,727	17,745
Continuing Appropriations	80	17,409	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		6,253	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		8,702	
R.A. No. 10964	69		
Unobligated Releases for MOOE			
R.A. No. 10964	11		
Unobligated Releases for PS			
R.A. No. 11260		2,454	
Budgetary Adjustment(s)	21,740		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,167		
Pension and Gratuity Fund	573		
Total Available Appropriations	285,060	263,776	384,067
Unused Appropriations	(17,734)	(17,409)	
Unreleased Appropriation	(6,253)	(6,253)	
Unobligated Allotment	(11,481)	(11,156)	
TOTAL OBLIGATIONS	267,326	246,367	384,067
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	57,311,000	39,183,000	101,326,000
Regular	57,311,000	39,183,000	52,460,000
PS	53,022,000	33,967,000	47,429,000
MOOE	4,289,000	5,216,000	5,031,000
Projects / Purpose			48,866,000
CO			48,866,000
Operations	210,015,000	207,184,000	282,741,000
Regular	201,520,000	199,684,000	257,318,000
PS	162,874,000	163,588,000	183,405,000
MOOE	27,869,000	32,996,000	68,492,000
CO	10,777,000	3,100,000	5,421,000
Projects / Purpose	8,495,000	7,500,000	25,423,000
MOOE		500,000	
CO	8,495,000	7,000,000	25,423,000
TOTAL AGENCY BUDGET	267,326,000	246,367,000	384,067,000
Regular	258,831,000	238,867,000	309,778,000
PS	215,896,000	197,555,000	230,834,000
MOOE	32,158,000	38,212,000	73,523,000
CO	10,777,000	3,100,000	5,421,000
Projects / Purpose	8,495,000	7,500,000	74,289,000
MOOE		500,000	
CO	8,495,000	7,000,000	74,289,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	406	407	407
Total Number of Filled Positions	383	380	380

Proposed New Appropriations Language

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

.....P 366,322,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	167,325,000	65,905,000	30,844,000	264,074,000
RESEARCH PROGRAM	831,000	1,809,000		2,640,000
TECHNICAL ADVISORY EXTENSION PROGRAM		778,000		778,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	213,089,000	73,523,000	79,710,000	366,322,000
Region IVB - MIMAROPA	213,089,000	73,523,000	79,710,000	366,322,000
TOTAL AGENCY BUDGET	213,089,000	73,523,000	79,710,000	366,322,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	44,933,000	5,031,000	48,866,000	98,830,000
100000100001000	General Management and Supervision	30,215,000	5,031,000		35,246,000
100000100002000	Administration of Personnel Benefits	14,718,000			14,718,000
	Project(s)				
	Locally-Funded Project(s)			48,866,000	48,866,000
100000200016000	Construction of HRM Hostel (Dormitory) and Canteen, Labangan Campus			15,000,000	15,000,000
100000200017000	Repairs/Improvements/Maintenance (OMSC Campus-Wide)			16,246,000	16,246,000
100000200018000	Completion of Drainage System, Labangan Campus			2,000,000	2,000,000
100000200019000	Repair of Access Roads, Labangan Campus			2,500,000	2,500,000
100000200020000	Upgrading of Existing Barbed Wire Fence, Labangan Campus			3,000,000	3,000,000

100000200021000	Construction of Parking Area, Labangan Campus			3,000,000	3,000,000
100000200022000	Upgrading of Existing Barbed Wire Fence, Murtha Campus			3,000,000	3,000,000
100000200023000	Completion of Covered Pathway, Murtha Campus			2,120,000	2,120,000
100000200024000	Completion of Covered Pathway, Sablayan Campus			2,000,000	2,000,000
Sub-total, General Administration and Support		44,933,000	5,031,000	48,866,000	98,830,000
3000000000000000	Operations	168,156,000	68,492,000	30,844,000	267,492,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	167,325,000	65,905,000	30,844,000	264,074,000
3101000000000000	HIGHER EDUCATION PROGRAM	167,325,000	65,905,000	30,844,000	264,074,000
310100100001000	Provision of Higher Education Services	167,325,000	65,905,000	5,421,000	238,651,000
	Project(s)				
	Locally-Funded Project(s)			25,423,000	25,423,000
310100200046000	Rehabilitation of 2-Storey Classroom Building, Labangan Campus			24,413,000	24,413,000
310100200077000	Repair and Repainting of Various Buildings including Declogging/Renovation of Comfort Rooms (College-wide)			1,010,000	1,010,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	831,000	1,809,000		2,640,000
3202000000000000	RESEARCH PROGRAM	831,000	1,809,000		2,640,000
320200100001000	Conduct of Research Services	831,000	1,809,000		2,640,000
3300000000000000	00 : Community engagement increased		778,000		778,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		778,000		778,000
330100100001000	Provision of Extension Services		778,000		778,000
Sub-total, Operations		168,156,000	68,492,000	30,844,000	267,492,000
TOTAL NEW APPROPRIATIONS		P 213,089,000	P 73,523,000	P 79,710,000	P 366,322,000
		=====	=====	=====	=====

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	133,054	131,061	147,869
Total Permanent Positions	133,054	131,061	147,869
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,791	9,192	9,120
Representation Allowance	168	168	180
Transportation Allowance	168	168	180
Clothing and Uniform Allowance	2,130	2,298	2,280
Honoraria	11,006		
Mid-Year Bonus - Civilian	10,527	10,922	12,322
Year End Bonus	11,179	10,922	12,322
Cash Gift	1,842	1,915	1,900
Productivity Enhancement Incentive	1,818	1,915	1,900
Performance Based Bonus	5,589		
Step Increment		327	370
Total Other Compensation Common to All	53,218	37,827	40,574
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	172	315	315
Lump-sum for filling of Positions - Civilian		4,586	14,604
Other Personnel Benefits	6,017		
Anniversary Bonus - Civilian			1,218
Total Other Compensation for Specific Groups	6,189	4,901	16,137
Other Benefits			
Retirement and Life Insurance Premiums	15,808	15,727	17,745
PAG-IBIG Contributions	441	460	455
PhilHealth Contributions	1,526	1,610	1,744
Employees Compensation Insurance Premiums	440	460	455
Loyalty Award - Civilian	220	255	365
Terminal Leave	714	310	114
Total Other Benefits	19,149	18,822	20,878
Non-Permanent Positions	4,286	4,944	5,376
TOTAL PERSONNEL SERVICES	215,896	197,555	230,834
Maintenance and Other Operating Expenses			
Travelling Expenses	944	1,800	1,615
Training and Scholarship Expenses	3,708	3,985	3,320
Supplies and Materials Expenses	4,091	7,233	14,302
Utility Expenses	4,348	5,633	7,390
Communication Expenses	916	905	24,665
Awards/Rewards and Prizes		1,135	135
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	126	126
Professional Services	4,013	4,044	8,044
General Services	9,170	8,061	8,636
Repairs and Maintenance	2,602	2,970	2,970
Taxes, Insurance Premiums and Other Fees	977	1,239	1,239

Labor and Wages	589	608	608
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	311	113	113
Representation Expenses	46	39	39
Transportation and Delivery Expenses	83	65	65
Rent/Lease Expenses	195	200	200
Membership Dues and Contributions to Organizations	25	32	32
Subscription Expenses	4	10	10
Other Maintenance and Operating Expenses		514	14
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>32,158</u>	<u>38,712</u>	<u>73,523</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>248,054</u>	<u>236,267</u>	<u>304,357</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			17,620
Buildings and Other Structures	8,545	7,000	56,669
Machinery and Equipment Outlay	10,727	1,000	2,486
Furniture, Fixtures and Books Outlay		2,100	2,935
TOTAL CAPITAL OUTLAYS	<u>19,272</u>	<u>10,100</u>	<u>79,710</u>
GRAND TOTAL	<u>267,326</u>	<u>246,367</u>	<u>384,067</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	47.89%	61.82%
2. Percentage of graduates (2 years prior) that are employed	28.61%	31.13%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.18%	94.50%
2. Percentage of undergraduate programs with accreditation	52%	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	13	15
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Output Indicators

1. Number of research outputs completed within the year	82	88
2. Percentage of research outputs presented in national, regional, and international fora within the year	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	18
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Output Indicators

1. Number of trainees weighted by the length of training	9,731	11,993
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	72	112
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94.42%	96.09%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	46.89%	47.89%	47.89%
2. Percentage of graduates (2 years prior) that are employed	28.61%	28.61%	28.61%

Output Indicators

1. Percentage of undergraduate students 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%	91.67%

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
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Output Indicators

1. Number of research outputs completed within the year	80	82	82
2. Percentage of research outputs presented in national, regional, and international fora 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
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Output Indicators

1. Number of trainees weighted by the length of training	9,176	9,731	9,731
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	70	72	72
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.88%	94.42%	94.42%

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	471,207	473,157	509,135
General Fund	471,207	473,157	509,135
Automatic Appropriations	25,096	25,635	30,052
Retirement and Life Insurance Premiums	25,096	25,635	30,052
Continuing Appropriations	15,264	57,519	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		38,975	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,975	
R.A. No. 10964	6,206		
Unobligated Releases for MOOE			
R.A. No. 11260		8,026	
R.A. No. 10964	9,058		
Unobligated Releases for PS			
R.A. No. 11260		8,543	
Budgetary Adjustment(s)	4,242		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,242		
Total Available Appropriations	515,809	556,311	539,187

Unused Appropriations	(59,301)	(57,519)	
Unreleased Appropriation	(38,975)	(38,975)	
Unobligated Allotment	(20,326)	(18,544)	
TOTAL OBLIGATIONS	456,508	498,792	539,187
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	74,185,000	87,581,000	123,430,000
Regular	74,185,000	87,581,000	123,430,000
PS	54,984,000	60,116,000	95,374,000
MOOE	18,101,000	27,465,000	28,056,000
CO	1,100,000		
Support to Operations	1,773,000	7,888,000	8,476,000
Regular	1,773,000	7,888,000	8,476,000
PS	1,773,000	7,882,000	8,470,000
MOOE		6,000	6,000
Operations	380,550,000	403,323,000	407,281,000
Regular	277,525,000	295,323,000	377,281,000
PS	257,577,000	269,012,000	311,546,000
MOOE	19,948,000	26,311,000	41,396,000
CO			24,339,000
Projects / Purpose	103,025,000	108,000,000	30,000,000
MOOE		500,000	
CO	103,025,000	107,500,000	30,000,000
TOTAL AGENCY BUDGET	456,508,000	498,792,000	539,187,000
Regular	353,483,000	390,792,000	509,187,000
PS	314,334,000	337,010,000	415,390,000
MOOE	38,049,000	53,782,000	69,458,000
CO	1,100,000		24,339,000
Projects / Purpose	103,025,000	108,000,000	30,000,000
MOOE		500,000	
CO	103,025,000	107,500,000	30,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	693	693	693
Total Number of Filled Positions	602	608	608

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 509,135,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	267,738,000	37,328,000	54,339,000	359,405,000
ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000		10,332,000
RESEARCH PROGRAM	7,265,000	2,203,000		9,468,000
TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000		1,448,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	385,338,000	69,458,000	54,339,000	509,135,000
Region IVB - MIMAROPA	385,338,000	69,458,000	54,339,000	509,135,000
TOTAL AGENCY BUDGET	385,338,000	69,458,000	54,339,000	509,135,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	92,601,000	28,056,000		120,657,000
100000100001000	General Management and Supervision	32,257,000	28,056,000		60,313,000

100000100002000	Administration of Personnel Benefits	60,344,000			60,344,000
Sub-total, General Administration and Support		92,601,000	28,056,000		120,657,000
200000000000000	Support to Operations	7,819,000	6,000		7,825,000
200000100001000	Auxiliary Services	7,819,000	6,000		7,825,000
Sub-total, Support to Operations		7,819,000	6,000		7,825,000
300000000000000	Operations	284,918,000	41,396,000	54,339,000	380,653,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	267,738,000	37,328,000	54,339,000	359,405,000
310100000000000	HIGHER EDUCATION PROGRAM	267,738,000	37,328,000	54,339,000	359,405,000
310100100002000	Provision of Higher Education Services	267,738,000	37,328,000	24,339,000	329,405,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
310100200012000	Completion of Science and Technology Laboratory Building, PSU Main Campus			15,000,000	15,000,000
310100200013000	Completion of 2 Storey Classroom Building, PSU El Nido Campus			15,000,000	15,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	16,515,000	3,285,000		19,800,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000		10,332,000
320100100001000	Provision of Advanced Education Services	9,250,000	1,082,000		10,332,000
320200000000000	RESEARCH PROGRAM	7,265,000	2,203,000		9,468,000
320200100001000	Conduct of Research Services	7,265,000	2,203,000		9,468,000
330000000000000	00 : Community engagement increased	665,000	783,000		1,448,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000		1,448,000
330100100001000	Provision of Extension Services	665,000	783,000		1,448,000
Sub-total, Operations		284,918,000	41,396,000	54,339,000	380,653,000
TOTAL NEW APPROPRIATIONS		P 385,338,000	P 69,458,000	P 54,339,000	P 509,135,000
		=====	=====	=====	=====

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	199,378	213,628	250,439
Total Permanent Positions	199,378	213,628	250,439
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,509	14,592	14,592
Representation Allowance	220	228	120
Transportation Allowance	220	228	120
Clothing and Uniform Allowance	3,222	3,648	3,648
Honoraria	3,498	1,350	1,350
Mid-Year Bonus - Civilian	16,886	17,803	20,870
Year End Bonus	17,014	17,803	20,870
Cash Gift	2,899	3,040	3,040
Productivity Enhancement Incentive	2,839	3,040	3,040
Step Increment		534	627
Collective Negotiation Agreement	14,675		
Total Other Compensation Common to All	74,982	62,266	68,277
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	626	638	638
Lump-sum for filling of Positions - Civilian		25,490	60,097
Other Personnel Benefits	9,681		
Anniversary Bonus - Civilian		1,737	
Total Other Compensation for Specific Groups	10,307	27,865	60,735
Other Benefits			
Retirement and Life Insurance Premiums	24,181	25,635	30,052
PAG-IBIG Contributions	685	729	729
PhilHealth Contributions	2,420	2,631	3,024
Employees Compensation Insurance Premiums	687	729	729
Loyalty Award - Civilian	505	285	255
Terminal Leave	464	2,339	247
Total Other Benefits	28,942	32,348	35,036
Non-Permanent Positions	725	903	903
TOTAL PERSONNEL SERVICES	314,334	337,010	415,390
Maintenance and Other Operating Expenses			
Travelling Expenses	5,450	11,965	12,485
Training and Scholarship Expenses	7,159	4,010	4,030
Supplies and Materials Expenses	2,607	8,643	15,892
Utility Expenses	8,450	11,854	20,074
Communication Expenses	1,407	2,464	2,476
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	377	250	250
Professional Services	1,157	615	615
Repairs and Maintenance	1,238	6,280	6,280
Taxes, Insurance Premiums and Other Fees	6,221	4,057	4,062

Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	300	750	750
Representation Expenses	1,524	730	730
Transportation and Delivery Expenses	5	50	50
Rent/Lease Expenses	406	220	220
Membership Dues and Contributions to Organizations	212	440	440
Subscription Expenses	44	50	50
Other Maintenance and Operating Expenses	1,492	854	1,004
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,049	54,282	69,458
TOTAL CURRENT OPERATING EXPENDITURES	352,383	391,292	484,848
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	103,025	107,500	30,000
Machinery and Equipment Outlay			21,944
Transportation Equipment Outlay	1,100		
Furniture, Fixtures and Books Outlay			2,395
TOTAL CAPITAL OUTLAYS	104,125	107,500	54,339
GRAND TOTAL	456,508	498,792	539,187

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 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%	56%
2. Percentage of graduates (2 years prior) that are employed	25%	37%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92%	94%
2. Percentage of undergraduate programs with accreditation	60%	61%

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 | 26% | 34% |
| b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 56% | 59% |
| c. producing technologies for commercialization or livelihood improvement or | 11% | 11% |
| d. whose research work resulted in an extension program | 6% | 9% |

Output Indicators

- | | | |
|---|-----|-----|
| 1. Percentage of graduate students enrolled in research degree programs | 90% | 90% |
| 2. Percentage of accredited graduate programs | 65% | 63% |

RESEARCH PROGRAM

Outcome Indicator

- | | | |
|--|----|----|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 37 | 38 |
|--|----|----|

Output Indicators

- | | | |
|--|-----|-----|
| 1. Number of research outputs completed within the year | 15 | 15 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 37% | 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 | 12 | 65 |
|--|----|----|

Output Indicators

- | | | |
|---|-------|-------|
| 1. Number of trainees weighted by the length of training | 4,148 | 9,001 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 44 | 204 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 70% | 92% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	60%	60%	61%
2. Percentage of graduates (2 years prior) that are employed	21.50%	25%	27%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	97%	97%
2. Percentage of undergraduate programs with accreditation	44%	60%	61%

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	20%	26%	28%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	55%	56%	56%
c. producing technologies for commercialization or livelihood improvement or	10%	11%	11%
d. whose research work resulted in an extension program	5%	6%	8%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	89%	90%	90%
2. Percentage of accredited graduate programs	62.50%	65%	65%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	33	37	38
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Output Indicators

1. Number of research outputs completed within the year	12	15	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	37%	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	7	14	18
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Output Indicators

1. Number of trainees weighted by the length of training	3,950	4,189	4,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	46	48
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60%	70%	73%

G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	269,406	275,327	315,223
General Fund	269,406	275,327	315,223
Automatic Appropriations	17,653	16,697	19,858
Retirement and Life Insurance Premiums	17,653	16,697	19,858
Continuing Appropriations	10,426	16,633	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,377	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		445	
R.A. No. 10964	7,380		
Unobligated Releases for MOOE			
R.A. No. 11260		609	
R.A. No. 10964	3,046		
Unobligated Releases for PS			
R.A. No. 11260		6,202	
Budgetary Adjustment(s)	8,759		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,694		
Pension and Gratuity Fund	6,065		
Total Available Appropriations	306,244	308,657	335,081
Unused Appropriations	(18,011)	(16,633)	
Unreleased Appropriation	(9,377)	(9,377)	
Unobligated Allotment	(8,634)	(7,256)	
TOTAL OBLIGATIONS	288,233	292,024	335,081
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	56,574,000	45,278,000	49,989,000
Regular	56,574,000	45,278,000	49,989,000
PS	49,373,000	38,615,000	38,178,000
MOOE	7,201,000	6,663,000	11,811,000

Support to Operations	42,041,000	4,502,000	4,566,000
Regular	3,631,000	4,502,000	4,566,000
PS	2,634,000	3,472,000	3,513,000
MOOE	997,000	1,030,000	1,053,000
Projects / Purpose	38,410,000		
CO	38,410,000		
Operations	189,618,000	242,244,000	280,526,000
Regular	188,248,000	206,444,000	240,526,000
PS	161,466,000	175,730,000	211,075,000
MOOE	16,591,000	16,964,000	16,316,000
CO	10,191,000	13,750,000	13,135,000
Projects / Purpose	1,370,000	35,800,000	40,000,000
MOOE		500,000	
CO	1,370,000	35,300,000	40,000,000
TOTAL AGENCY BUDGET	288,233,000	292,024,000	335,081,000
Regular	248,453,000	256,224,000	295,081,000
PS	213,473,000	217,817,000	252,766,000
MOOE	24,789,000	24,657,000	29,180,000
CO	10,191,000	13,750,000	13,135,000
Projects / Purpose	39,780,000	35,800,000	40,000,000
MOOE		500,000	
CO	39,780,000	35,300,000	40,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	438	438	438
Total Number of Filled Positions	399	402	402

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 315,223,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	192,773,000	12,675,000	53,135,000	258,583,000
ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
RESEARCH PROGRAM		1,559,000		1,559,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	232,908,000	29,180,000	53,135,000	315,223,000
Region IVB - MIMAROPA	232,908,000	29,180,000	53,135,000	315,223,000
TOTAL AGENCY BUDGET	232,908,000	29,180,000	53,135,000	315,223,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	36,661,000	11,811,000		48,472,000
100000100001000	General Management and Supervision	19,087,000	11,811,000		30,898,000
100000100002000	Administration of Personnel Benefits	17,574,000			17,574,000
Sub-total, General Administration and Support		36,661,000	11,811,000		48,472,000
2000000000000000	Support to Operations	3,239,000	1,053,000		4,292,000
200000100001000	Auxiliary Services	3,239,000	1,053,000		4,292,000
Sub-total, Support to Operations		3,239,000	1,053,000		4,292,000
3000000000000000	Operations	193,008,000	16,316,000	53,135,000	262,459,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	192,773,000	12,675,000	53,135,000	258,583,000
3101000000000000	HIGHER EDUCATION PROGRAM	192,773,000	12,675,000	53,135,000	258,583,000
310100100002000	Provision of Higher Education Services	192,773,000	12,675,000	13,135,000	218,583,000
Project(s)					
Locally-Funded Project(s)				40,000,000	40,000,000
310100200015000	Rehabilitation and Furnishing of Old/Existing University Library, Main Campus			40,000,000	40,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	235,000	2,176,000		2,411,000
3201000000000000	ADVANCED EDUCATION PROGRAM	235,000	617,000		852,000
320100100001000	Provision of Advanced Education Services	235,000	617,000		852,000

3202000000000000	RESEARCH PROGRAM		1,559,000		1,559,000
320200100001000	Conduct of Research Services		1,559,000		1,559,000
3300000000000000	00 : Community engagement increased		1,465,000		1,465,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,465,000		1,465,000
330100100001000	Provision of Extension Services		1,465,000		1,465,000
Sub-total, Operations		193,008,000	16,316,000	53,135,000	262,459,000
TOTAL NEW APPROPRIATIONS		P 232,908,000	P 29,180,000	P 53,135,000	P 315,223,000
		=====	=====	=====	=====

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	146,674	139,145	165,483
Total Permanent Positions	146,674	139,145	165,483
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,756	8,856	9,648
Representation Allowance	109	168	168
Transportation Allowance	108	168	168
Clothing and Uniform Allowance	1,842	2,214	2,412
Honoraria	298	894	894
Overtime Pay	85		
Mid-Year Bonus - Civilian	10,977	11,595	13,790
Year End Bonus	10,551	11,595	13,790
Cash Gift	1,637	1,845	2,010
Productivity Enhancement Incentive	1,624	1,845	2,010
Step Increment		348	414
Total Other Compensation Common to All	34,987	39,528	45,304
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	177	210	210
Lump-sum for filling of Positions - Civilian		17,126	16,416
Other Personnel Benefits	3,879		
Total Other Compensation for Specific Groups	4,056	17,336	16,626
Other Benefits			
Retirement and Life Insurance Premiums	16,942	16,697	19,858
PAG-IBIG Contributions	374	443	482
PhilHealth Contributions	1,413	1,636	1,898
Employees Compensation Insurance Premiums	390	443	482
Loyalty Award - Civilian	250	360	95
Terminal Leave	7,277	938	1,158
Total Other Benefits	26,646	20,517	23,973

Non-Permanent Positions	1,110	1,291	1,380
TOTAL PERSONNEL SERVICES	213,473	217,817	252,766
Maintenance and Other Operating Expenses			
Travelling Expenses	3,376	3,919	4,938
Training and Scholarship Expenses	2,120	1,455	2,163
Supplies and Materials Expenses	7,185	4,269	4,294
Utility Expenses	4,485	4,377	8,493
Communication Expenses	820	831	1,066
Awards/Rewards and Prizes	38	1,300	200
Survey, Research, Exploration and Development Expenses	800	800	800
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	280	320	320
General Services	261	2,795	2,235
Repairs and Maintenance	3,280	3,189	3,250
Taxes, Insurance Premiums and Other Fees	92	334	165
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	94	145	140
Representation Expenses	355	100	350
Transportation and Delivery Expenses	89	158	148
Membership Dues and Contributions to Organizations	401	547	500
Subscription Expenses	995		
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,789	25,157	29,180
TOTAL CURRENT OPERATING EXPENDITURES	238,262	242,974	281,946
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,780	35,300	40,000
Machinery and Equipment Outlay	10,191	13,750	10,990
Furniture, Fixtures and Books Outlay			2,145
TOTAL CAPITAL OUTLAYS	49,971	49,050	53,135
GRAND TOTAL	288,233	292,024	335,081

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong 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
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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	33%	47.01%
2. Percentage of graduates (2 years prior) that are employed	69%	90.56%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91%	100%
2. Percentage of undergraduate programs with accreditation	60%	60.87%

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	8%	5.36%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	5%	4.17%
c. producing technologies for commercialization or livelihood improvement or	4%	0.3%
d. whose research work resulted in an extension program	2%	0.3%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	0%	0%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	2
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Output Indicators

1. Number of research outputs completed within the year	16	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	19.44%

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	54
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Output Indicators

1. Number of trainees weighted by the length of training	3,625	3,896
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	61
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	51.19%	34%	34%
2. Percentage of graduates (2 years prior) that are employed	67.05%	70%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.61%	92%	92%
2. Percentage of undergraduate programs with accreditation	45.65%	61%	61%
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	15%	9%	9%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	6%	6%
c. producing technologies for commercialization or livelihood improvement or	8%	4%	4%
d. whose research work resulted in an extension program	2%	4%	4%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
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	45	3	3
Output Indicators			
1. Number of research outputs completed within the year	15	17	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	8%	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	2	4	4

Output Indicators			
1. Number of trainees weighted by the length of training	3,526	3,650	3,650
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	4	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	96%	96%

G.6. WESTERN PHILIPPINES UNIVERSITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	233,109	250,315	371,174
General Fund	233,109	250,315	371,174
Automatic Appropriations	16,828	15,452	19,224
Retirement and Life Insurance Premiums	16,828	15,452	19,224
Continuing Appropriations	158	8,845	
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)	2,747		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,611		
Pension and Gratuity Fund	136		
Total Available Appropriations	252,842	274,612	390,398
Unused Appropriations	(9,562)	(8,845)	
Unreleased Appropriation	(8,571)	(8,571)	
Unobligated Allotment	(991)	(274)	
TOTAL OBLIGATIONS	243,280	265,767	390,398
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	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

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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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
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
320100000000000	ADVANCED EDUCATION PROGRAM	287,000	343,000
320100100001000	Provision of Advanced Education Services	287,000	343,000
320200000000000	RESEARCH PROGRAM	1,623,000	2,141,000
320200100001000	Conduct of Research Services	1,623,000	2,141,000
330000000000000	00 : Community engagement increased	12,772,000	812,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	12,772,000	812,000
330100100001000	Provision of Extension Services	12,772,000	812,000
Sub-total, Operations		167,375,000	43,803,000
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	39,389	36,235	43,111
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	1,540	8,636	26,870
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	28,593	18,692	22,462
Non-Permanent Positions	1,717	3,107	3,107
TOTAL PERSONNEL SERVICES	210,696	195,449	255,747
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	21,475	27,318	54,205
TOTAL CURRENT OPERATING EXPENDITURES	232,171	222,767	309,952
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	11,109	43,000	80,446
GRAND TOTAL	243,280	265,767	390,398

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 (00s) / 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%
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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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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%
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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
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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
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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%

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 151,810,000	P 22,330,000	P 45,142,000	P 219,282,000
A.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	171,506,000	51,715,000	72,057,000	295,278,000
A.3. OCCIDENTAL MINDORO STATE COLLEGE	213,089,000	73,523,000	79,710,000	366,322,000
A.4. PALAWAN STATE UNIVERSITY	385,338,000	69,458,000	54,339,000	509,135,000
A.5. ROMBLON STATE UNIVERSITY	232,908,000	29,180,000	53,135,000	315,223,000
A.6. WESTERN PHILIPPINES UNIVERSITY	236,523,000	54,205,000	80,446,000	371,174,000
Sub Total, REGION IVB - MIMAROPA	1,391,174,000	300,411,000	384,829,000	2,076,414,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,391,174,000 =====	P 300,411,000 =====	P 384,829,000 =====	P 2,076,414,000 =====

H. REGION V - BICOL

H.1. BICOL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	1,027,536	1,029,752	1,086,960
General Fund	1,027,536	1,029,752	1,086,960
Automatic Appropriations	54,149	54,336	57,608
Retirement and Life Insurance Premiums	54,149	54,336	57,608
Continuing Appropriations	32,307	119,232	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		83,357	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		13,919	
R.A. No. 10964	21,889		
Unobligated Releases for MOOE			
R.A. No. 11260		14,471	
R.A. No. 10964	10,418		
Unobligated Releases for PS			
R.A. No. 11260		7,485	
Budgetary Adjustment(s)	10,424		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,839		
Pension and Gratuity Fund	3,585		
Total Available Appropriations	1,124,416	1,203,320	1,144,568
Unused Appropriations	(121,522)	(119,232)	
Unreleased Appropriation	(83,357)	(83,357)	
Unobligated Allotment	(38,165)	(35,875)	
TOTAL OBLIGATIONS	1,002,894	1,084,088	1,144,568
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	124,735,000	169,505,000	226,253,000
Regular	124,735,000	169,505,000	226,253,000
PS	89,169,000	117,387,000	171,325,000
MOOE	35,566,000	52,118,000	54,928,000

Support to Operations	24,919,000	71,549,000	76,615,000
Regular	24,077,000	31,549,000	32,615,000
PS	17,783,000	16,464,000	16,675,000
MOOE	6,294,000	15,085,000	15,940,000
Projects / Purpose	842,000	40,000,000	44,000,000
CO	842,000	40,000,000	44,000,000
Operations	853,240,000	843,034,000	841,700,000
Regular	712,699,000	722,534,000	779,166,000
PS	622,245,000	625,585,000	660,416,000
MOOE	90,454,000	96,949,000	118,750,000
Projects / Purpose	140,541,000	120,500,000	62,534,000
MOOE		500,000	
CO	140,541,000	120,000,000	62,534,000
TOTAL AGENCY BUDGET	1,002,894,000	1,084,088,000	1,144,568,000
Regular	861,511,000	923,588,000	1,038,034,000
PS	729,197,000	759,436,000	848,416,000
MOOE	132,314,000	164,152,000	189,618,000
Projects / Purpose	141,383,000	160,500,000	106,534,000
MOOE		500,000	
CO	141,383,000	160,000,000	106,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,146	1,146	1,146
Total Number of Filled Positions	977	952	952

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,086,960,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	565,079,000	89,015,000	62,534,000	716,628,000
ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000		40,844,000
RESEARCH PROGRAM	3,196,000	23,853,000		27,049,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000		5,669,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	790,808,000	189,618,000	106,534,000	1,086,960,000
Region V - Bicol	790,808,000	189,618,000	106,534,000	1,086,960,000
TOTAL AGENCY BUDGET	790,808,000	189,618,000	106,534,000	1,086,960,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	166,511,000	54,928,000		221,439,000
100000100001000	General Management and Supervision	55,588,000	54,928,000		110,516,000
100000100002000	Administration of Personnel Benefits	110,923,000			110,923,000
Sub-total, General Administration and Support		166,511,000	54,928,000		221,439,000
2000000000000000	Support to Operations	15,391,000	15,940,000	44,000,000	75,331,000
200000100001000	Auxiliary Services	15,391,000	15,940,000		31,331,000
Project(s)					
Locally-Funded Project(s)				44,000,000	44,000,000
200000200005000	Completion of Multi-Purpose Gymnasium, Polangui Campus			40,000,000	40,000,000
200000200006000	Completion of Two-Storey Bicol University College of Agriculture and Forestry Dormitory			4,000,000	4,000,000
Sub-total, Support to Operations		15,391,000	15,940,000	44,000,000	75,331,000
3000000000000000	Operations	608,906,000	118,750,000	62,534,000	790,190,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	565,079,000	89,015,000	62,534,000	716,628,000
3101000000000000	HIGHER EDUCATION PROGRAM	565,079,000	89,015,000	62,534,000	716,628,000
310100100001000	Provision of Higher Education Services	565,079,000	89,015,000		654,094,000

Project(s)			
Locally-Funded Project(s)		62,534,000	62,534,000
310100200022000	Construction of College of Law School Building	62,534,000	62,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	40,135,000	27,758,000
320100000000000	ADVANCED EDUCATION PROGRAM	36,939,000	3,905,000
320100100001000	Provision of Advanced Education Services	36,939,000	3,905,000
320200000000000	RESEARCH PROGRAM	3,196,000	23,853,000
320200100001000	Conduct of Research Services	3,196,000	23,853,000
330000000000000	00 : Community engagement increased	3,692,000	1,977,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,692,000	1,977,000
330100100001000	Provision of Extension Services	3,692,000	1,977,000
Sub-total, Operations		608,906,000	118,750,000
TOTAL NEW APPROPRIATIONS		P 790,808,000 P 189,618,000 P 106,534,000 P 1,086,960,000	

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	451,961	452,807	480,058
Total Permanent Positions	451,961	452,807	480,058
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,560	23,304	22,848
Representation Allowance	312	312	312
Transportation Allowance	312	312	312
Clothing and Uniform Allowance	5,640	5,826	5,712
Honoraria	59,242	63,000	63,000
Mid-Year Bonus - Civilian	37,289	37,734	40,006
Year End Bonus	37,289	37,734	40,006
Cash Gift	4,700	4,855	4,760
Productivity Enhancement Incentive	4,700	4,855	4,760
Step Increment		1,131	1,199
Collective Negotiation Agreement	24,725		
Total Other Compensation Common to All	196,769	179,063	182,915

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,157	1,404	1,494
Lump-sum for filling of Positions - Civilian		52,549	105,565
Other Personnel Benefits	6,839		
Anniversary Bonus - Civilian			2,889
Total Other Compensation for Specific Groups	<u>7,996</u>	<u>53,953</u>	<u>109,948</u>
Other Benefits			
Retirement and Life Insurance Premiums	54,115	54,336	57,608
PAG-IBIG Contributions	1,129	1,165	1,142
PhilHealth Contributions	4,412	4,512	4,760
Employees Compensation Insurance Premiums	1,129	1,165	1,142
Loyalty Award - Civilian	820	580	1,260
Terminal Leave	6,696	7,685	5,358
Total Other Benefits	<u>68,301</u>	<u>69,443</u>	<u>71,270</u>
Non-Permanent Positions	<u>4,170</u>	<u>4,170</u>	<u>4,225</u>
TOTAL PERSONNEL SERVICES	<u>729,197</u>	<u>759,436</u>	<u>848,416</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,671	11,920	11,308
Training and Scholarship Expenses	7,015	6,211	8,813
Supplies and Materials Expenses	22,012	28,630	32,509
Utility Expenses	18,093	43,521	46,255
Communication Expenses	4,379	3,971	7,548
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	236
Professional Services	1,407	3,078	3,324
General Services	40,831	36,300	46,092
Repairs and Maintenance	6,919	4,821	7,215
Taxes, Insurance Premiums and Other Fees	5,482	6,377	5,471
Labor and Wages	424	1,437	1,919
Other Maintenance and Operating Expenses			
Advertising Expenses	12	150	10
Printing and Publication Expenses	271	220	669
Representation Expenses	1,782	1,914	2,060
Transportation and Delivery Expenses	1,760	1,914	1,923
Membership Dues and Contributions to Organizations	218	366	815
Subscription Expenses	23		
Other Maintenance and Operating Expenses	10,835	12,642	12,451
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>132,314</u>	<u>164,652</u>	<u>189,618</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>861,511</u>	<u>924,088</u>	<u>1,038,034</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	141,080	160,000	106,534
Machinery and Equipment Outlay	303		
TOTAL CAPITAL OUTLAYS	<u>141,383</u>	<u>160,000</u>	<u>106,534</u>
GRAND TOTAL	<u>1,002,894</u>	<u>1,084,088</u>	<u>1,144,568</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	70%	75%
2. Percentage of graduates (2 years prior) that are employed	70%	91%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75%	91%
2. Percentage of undergraduate programs with accreditation	80%	83%
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.) or	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	67%
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	98%	100%
2. Percentage of accredited graduate programs	70%	78%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	60	62

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	9%
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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	78
Output Indicators		
1. Number of trainees weighted by the length of training	14,500	14,563
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	66%	70%	70%
2. Percentage of graduates (2 years prior) that are employed	60%	70%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	74%	75%	75%
2. Percentage of undergraduate programs with accreditation	77%	80%	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 programs (Ph.D.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	43%	50%	50%
c. producing technologies for commercialization or livelihood improvement or	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%	98%	98%

2. Percentage of accredited graduate programs	63%	70%	70%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2	2
Output Indicators			
1. Number of research outputs completed within the year	55	60	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	8%	8%	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	67	70	70
Output Indicators			
1. Number of trainees weighted by the length of training	13,334	14,500	14,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	178,194	125,129	188,112
General Fund	178,194	125,129	188,112
Automatic Appropriations	7,165	6,755	8,361
Retirement and Life Insurance Premiums	7,165	6,755	8,361
Continuing Appropriations	2,614	34,950	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,401	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		21,539	
R.A. No. 10964	2,611		
Unobligated Releases for MOOE			
R.A. No. 11260		10	
R.A. No. 10964	3		

Budgetary Adjustment(s)	<u>1,134</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>1,134</u>		
Total Available Appropriations	189,107	166,834	196,473
Unused Appropriations	(34,953)	(34,950)	
Unreleased Appropriation	(13,401)	(13,401)	
Unobligated Allotment	(21,552)	(21,549)	
TOTAL OBLIGATIONS	<u>154,154</u>	<u>131,884</u>	<u>196,473</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>39,867,000</u>	<u>46,679,000</u>	<u>67,063,000</u>
Regular	<u>39,867,000</u>	<u>46,679,000</u>	<u>57,063,000</u>
PS	26,642,000	29,082,000	39,121,000
MOOE	13,225,000	17,597,000	17,942,000
Projects / Purpose			<u>10,000,000</u>
CO			10,000,000
Operations	<u>114,287,000</u>	<u>85,205,000</u>	<u>129,410,000</u>
Regular	<u>69,575,000</u>	<u>69,705,000</u>	<u>85,410,000</u>
PS	63,628,000	61,229,000	76,205,000
MOOE	5,947,000	8,476,000	9,205,000
Projects / Purpose	<u>44,712,000</u>	<u>15,500,000</u>	<u>44,000,000</u>
MOOE		500,000	
CO	44,712,000	15,000,000	44,000,000
TOTAL AGENCY BUDGET	<u>154,154,000</u>	<u>131,884,000</u>	<u>196,473,000</u>
Regular	<u>109,442,000</u>	<u>116,384,000</u>	<u>142,473,000</u>
PS	90,270,000	90,311,000	115,326,000
MOOE	19,172,000	26,073,000	27,147,000
Projects / Purpose	<u>44,712,000</u>	<u>15,500,000</u>	<u>54,000,000</u>
MOOE		500,000	
CO	44,712,000	15,000,000	54,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	185	185	185
Total Number of Filled Positions	161	161	161

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 188,112,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	66,785,000	7,814,000	44,000,000	118,599,000
ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
RESEARCH PROGRAM	412,000	1,269,000		1,681,000
TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	106,965,000	27,147,000	54,000,000	188,112,000
Region V - Bicol	106,965,000	27,147,000	54,000,000	188,112,000
TOTAL AGENCY BUDGET	106,965,000	27,147,000	54,000,000	188,112,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	37,333,000	17,942,000	10,000,000	65,275,000
100000100001000	General management and supervision	21,044,000	17,942,000		38,986,000

100000100002000	Administration of Personnel Benefits	16,289,000			16,289,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
100000200006000	Restoration of Gabaldon Building (Phase 1)			10,000,000	10,000,000
Sub-total, General Administration and Support		37,333,000	17,942,000	10,000,000	65,275,000
3000000000000000	Operations	69,632,000	9,205,000	44,000,000	122,837,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	66,785,000	7,814,000	44,000,000	118,599,000
3101000000000000	HIGHER EDUCATION PROGRAM	66,785,000	7,814,000	44,000,000	118,599,000
310100100002000	Provision of Higher Education Services	66,785,000	7,814,000		74,599,000
	Project(s)				
	Locally-Funded Project(s)			44,000,000	44,000,000
310100200004000	Completion of Learning, Innovation and Entrepreneurship Building for AST			14,000,000	14,000,000
310100200006000	Construction of Center of Applied and Appropriate Technology Building 2			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,121,000	1,269,000		3,390,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,709,000			1,709,000
320100100001000	Provision of Advanced Education Services	1,709,000			1,709,000
3202000000000000	RESEARCH PROGRAM	412,000	1,269,000		1,681,000
320200100001000	Conduct of Research Services	412,000	1,269,000		1,681,000
3300000000000000	00 : Community engagement increased	726,000	122,000		848,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	726,000	122,000		848,000
330100100001000	Provision of Extension Services	726,000	122,000		848,000
Sub-total, Operations		69,632,000	9,205,000	44,000,000	122,837,000
TOTAL NEW APPROPRIATIONS		P 106,965,000	P 27,147,000	P 54,000,000	P 188,112,000
		=====	=====	=====	=====

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	58,195	56,292	69,665
Total Permanent Positions	58,195	56,292	69,665
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,336	3,408	3,864
Representation Allowance	102	102	108
Transportation Allowance	102	102	108
Clothing and Uniform Allowance	836	852	966
Honoraria	442	442	442
Mid-Year Bonus - Civilian	5,771	4,692	5,805
Year End Bonus	5,770	4,692	5,805
Cash Gift	695	710	805
Productivity Enhancement Incentive	695	710	805
Step Increment		140	173
Collective Negotiation Agreement	4,075		
Total Other Compensation Common to All	21,824	15,850	18,881
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	427	535	555
Lump-sum for filling of Positions - Civilian		9,347	16,187
Other Personnel Benefits	1,134		
Total Other Compensation for Specific Groups	1,561	9,882	16,742
Other Benefits			
Retirement and Life Insurance Premiums	7,165	6,755	8,361
PAG-IBIG Contributions	166	169	192
PhilHealth Contributions	669	670	787
Employees Compensation Insurance Premiums	166	169	192
Loyalty Award - Civilian	150	150	
Terminal Leave			102
Total Other Benefits	8,316	7,913	9,634
Non-Permanent Positions	374	374	404
TOTAL PERSONNEL SERVICES	90,270	90,311	115,326
Maintenance and Other Operating Expenses			
Travelling Expenses	909	2,210	2,210
Training and Scholarship Expenses	1,606	1,606	1,606
Supplies and Materials Expenses	4,148	5,976	5,930
Utility Expenses	3,483	4,200	4,794
Communication Expenses	344	951	951
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	200	200	200
Professional Services	856	856	856
General Services	4,784	4,432	4,432
Repairs and Maintenance	1,016	2,322	2,348
Taxes, Insurance Premiums and Other Fees	400	550	550
Labor and Wages	450	450	450

Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	111	250	250
Representation Expenses	650	650	650
Transportation and Delivery Expenses		50	50
Rent/Lease Expenses	50	50	50
Membership Dues and Contributions to Organizations	100	100	100
Subscription Expenses	65	120	120
Other Maintenance and Operating Expenses		500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>19,172</u>	<u>26,573</u>	<u>27,147</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>109,442</u>	<u>116,884</u>	<u>142,473</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	44,712	15,000	54,000
TOTAL CAPITAL OUTLAYS	<u>44,712</u>	<u>15,000</u>	<u>54,000</u>
GRAND TOTAL	<u>154,154</u>	<u>131,884</u>	<u>196,473</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	57%	64.39%
2. Percentage of graduates (2 years prior) that are employed	52%	56.62%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	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.) or	31%	37.50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0%	0%
c. producing technologies for commercialization or livelihood improvement or	0%	0%
d. whose research work resulted in an extension program	0%	0%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	100%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
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Output Indicators

1. Number of research outputs completed within the year	20	41
2. Percentage of research outputs presented in national, regional, and international fora within the year	71%	73.75%

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	7	9
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Output Indicators

1. Number of trainees weighted by the length of training	1,000	1,052.34
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	53.06%	58%	59%
2. Percentage of graduates (2 years prior) that are employed	42%	54%	55%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99%	100%	100%
2. Percentage of undergraduate programs with accreditation	75%	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.) or	11.80%	43.75%	43.75%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0%	0%	0%
c. producing technologies for commercialization or livelihood improvement or	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%	100%	100%
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	2	6	8
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Output Indicators

1. Number of research outputs completed within the year	16	22	24
2. Percentage of research outputs presented in national, regional, and international fora within the year	66%	66%	67.82%

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	8	10
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Output Indicators

1. Number of trainees weighted by the length of training	1,588.25	1,200	1,400
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 as satisfactory or higher in terms of quality and relevance	100%	100%	100%

H.3. CAMARINES NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	476,016	463,375	400,225
General Fund	476,016	463,375	400,225
Automatic Appropriations	15,330	14,361	16,575
Retirement and Life Insurance Premiums	15,330	14,361	16,575
Continuing Appropriations	4,022	35,422	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		17,901	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		9,850	
R.A. No. 10964	3,601		
Unobligated Releases for MOOE			
R.A. No. 11260		2	
R.A. No. 10964	421		
Unobligated Releases for PS			
R.A. No. 11260		7,669	
Budgetary Adjustment(s)	699		
Transfer(s) from:			
Pension and Gratuity Fund	699		
Total Available Appropriations	496,067	513,158	416,800
Unused Appropriations	(36,447)	(35,422)	
Unreleased Appropriation	(17,901)	(17,901)	
Unobligated Allotment	(18,546)	(17,521)	
TOTAL OBLIGATIONS	459,620	477,736	416,800
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	89,416,000	238,934,000	144,545,000
Regular	89,416,000	108,934,000	129,745,000
PS	61,283,000	73,395,000	94,601,000
MOOE	28,133,000	35,539,000	35,144,000

Projects / Purpose		130,000,000	14,800,000
CO		130,000,000	14,800,000
Support to Operations	17,067,000	25,565,000	30,565,000
Regular		565,000	565,000
MOOE		565,000	565,000
Projects / Purpose	17,067,000	25,000,000	30,000,000
CO	17,067,000	25,000,000	30,000,000
Operations	353,137,000	213,237,000	241,690,000
Regular	157,478,000	152,737,000	174,156,000
PS	142,736,000	134,613,000	155,100,000
MOOE	14,742,000	18,124,000	19,056,000
Projects / Purpose	195,659,000	60,500,000	67,534,000
MOOE		500,000	
CO	195,659,000	60,000,000	67,534,000
TOTAL AGENCY BUDGET	459,620,000	477,736,000	416,800,000
Regular	246,894,000	262,236,000	304,466,000
PS	204,019,000	208,008,000	249,701,000
MOOE	42,875,000	54,228,000	54,765,000
Projects / Purpose	212,726,000	215,500,000	112,334,000
MOOE		500,000	
CO	212,726,000	215,000,000	112,334,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	430	430	430
Total Number of Filled Positions	367	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 400,225,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	140,592,000	16,823,000	67,534,000	224,949,000
ADVANCED EDUCATION PROGRAM	1,000,000	554,000		1,554,000
RESEARCH PROGRAM	200,000	1,398,000		1,598,000
TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	281,000		441,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	233,126,000	54,765,000	112,334,000	400,225,000
Region V - Bicol	233,126,000	54,765,000	112,334,000	400,225,000
TOTAL AGENCY BUDGET	233,126,000	54,765,000	112,334,000	400,225,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	91,174,000	35,144,000	14,800,000	141,118,000
100000100001000	General Management and Supervision	54,027,000	35,144,000		89,171,000
100000100002000	Administration of Personnel Benefits	37,147,000			37,147,000
	Project(s)				
	Locally-Funded Project(s)			14,800,000	14,800,000
100000200012000	Completion of Centralized Power House (2MVA with Primary and Secondary lines)			14,800,000	14,800,000
Sub-total, General Administration and Support		91,174,000	35,144,000	14,800,000	141,118,000
2000000000000000	Support to Operations		565,000	30,000,000	30,565,000
200000100001000	Auxiliary Services		565,000		565,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
200000200009000	Construction of Childcare/GAD Center cum Executive Suite			30,000,000	30,000,000
Sub-total, Support to Operations			565,000	30,000,000	30,565,000
3000000000000000	Operations	141,952,000	19,056,000	67,534,000	228,542,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	140,592,000	16,823,000	67,534,000	224,949,000
3101000000000000	HIGHER EDUCATION PROGRAM	140,592,000	16,823,000	67,534,000	224,949,000

310100100001000	Provision of Higher Education Services	140,592,000	16,823,000		157,415,000
	Project(s)				
	Locally-Funded Project(s)		67,534,000		67,534,000
310100200027000	Construction of Academic Building, Abaño Campus		30,000,000		30,000,000
310100200029000	Completion of Seed System Facility, Entienza Campus		15,000,000		15,000,000
310100200030000	Development of Agri-Eco Tourism Haven of Camarines Norte		2,534,000		2,534,000
310100200036000	Completion of Aqua Base Projects, Mercedes Campus		20,000,000		20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,200,000	1,952,000		3,152,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,000,000	554,000		1,554,000
320100100001000	Provision of Advanced Education Services	1,000,000	554,000		1,554,000
320200000000000	RESEARCH PROGRAM	200,000	1,398,000		1,598,000
320200100001000	Conduct of Research Services	200,000	1,398,000		1,598,000
330000000000000	00 : Community engagement increased	160,000	281,000		441,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	160,000	281,000		441,000
330100100001000	Provision of Extension Services	160,000	281,000		441,000
Sub-total, Operations		141,952,000	19,056,000	67,534,000	228,542,000
TOTAL NEW APPROPRIATIONS		P 233,126,000	P 54,765,000	P 112,334,000	P 400,225,000
		=====	=====	=====	=====

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	124,030	119,676	138,130
Total Permanent Positions	124,030	119,676	138,130
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,689	8,352	8,568
Representation Allowance	184	108	180
Transportation Allowance	184	108	180

Clothing and Uniform Allowance	2,271	2,088	2,142
Honoraria	2,184	1,660	1,660
Mid-Year Bonus - Civilian	10,235	9,973	11,511
Year End Bonus	10,937	9,973	11,511
Cash Gift	1,785	1,740	1,785
Productivity Enhancement Incentive	2,028	1,740	1,785
Performance Based Bonus	5,935		
Step Increment		299	345
Collective Negotiation Agreement	5,924		
Total Other Compensation Common to All	49,356	36,041	39,667
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	526	441	570
Lump-sum for filling of Positions - Civilian		20,015	36,966
Other Personnel Benefits	4,025		
Total Other Compensation for Specific Groups	4,551	20,456	37,536
Other Benefits			
Retirement and Life Insurance Premiums	15,330	14,361	16,575
PAG-IBIG Contributions	464	418	429
PhilHealth Contributions	1,586	1,507	1,684
Employees Compensation Insurance Premiums	488	418	429
Loyalty Award - Civilian	145	120	270
Terminal Leave	699	211	181
Total Other Benefits	18,712	17,035	19,568
Non-Permanent Positions	7,370	14,800	14,800
TOTAL PERSONNEL SERVICES	204,019	208,008	249,701
Maintenance and Other Operating Expenses			
Travelling Expenses	3,635	3,627	3,627
Training and Scholarship Expenses	1,691	1,913	1,580
Supplies and Materials Expenses	14,666	22,438	23,359
Utility Expenses	4,816	5,421	5,956
Communication Expenses	634	952	1,062
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	100	110
Professional Services	1,166	2,250	2,250
General Services	11,201	10,280	10,280
Taxes, Insurance Premiums and Other Fees	2,632	3,605	3,575
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	302	550	550
Representation Expenses	645	690	
Transportation and Delivery Expenses	645	690	690
Rent/Lease Expenses	175	180	180
Membership Dues and Contributions to Organizations	477	478	492
Subscription Expenses	80	54	54
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,875	54,728	54,765
TOTAL CURRENT OPERATING EXPENDITURES	246,894	262,736	304,466
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			22,534
Buildings and Other Structures	209,178	215,000	89,800
Transportation Equipment Outlay	3,548		
TOTAL CAPITAL OUTLAYS	212,726	215,000	112,334
GRAND TOTAL	459,620	477,736	416,800

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	60%	60%
2. Percentage of graduates (2 years prior) that are employed	76%	77%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	36%	94.31%
2. Percentage of undergraduate programs with accreditation	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.) or	(2/14) 14.29%	(2/14) 14.29%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	(2/14) 14.29%	(4/14) 28.75%
c. producing technologies for commercialization or livelihood improvement or	(1/14) 7.14%	(1/14) 7.14%
d. whose research work resulted in an extension program	(1/14) 7.14%	(1/14) 7.14%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	30%	33%
2. Percentage of accredited graduate programs	(3/4) 75%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2

Output Indicators

1. Number of research outputs completed within the year	10	34
2. Percentage of research outputs presented in national, regional, and international fora within the year	40%	71.30%

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	21
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Output Indicators

1. Number of trainees weighted by the length of training	1,250	3,256
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	56%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	72%		77%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34%	40%	40%
2. Percentage of undergraduate programs with accreditation	(26/27) 96%	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.) or	0%	100%	100%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	(1/14) 7.14%	(2/14) 14.29%	(2/14) 14.29%
c. producing technologies for commercialization or livelihood improvement or	(0/14) 0%	(1/14) 7.14%	(1/14) 7.14%
d. whose research work resulted in an extension program	(0/14) 0%	(1/14) 7.14%	(1/14) 7.14%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	30%	34%
2. Percentage of accredited graduate programs	(2/4) 50%	100%	100%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	9	10	12
2. Percentage of research outputs presented in national, regional, and international fora within the year	59%	59%	59%

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	3	3
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Output Indicators

1. Number of trainees weighted by the length of training	1,100	1,250	1,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	3	3
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%	95%

H.4. CAMARINES SUR POLYTECHNIC COLLEGES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	268,534	365,184	327,951
General Fund	268,534	365,184	327,951
Automatic Appropriations	8,700	8,271	9,855
Retirement and Life Insurance Premiums	8,700	8,271	9,855
Continuing Appropriations		13,842	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		321	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		10,595	
Unobligated Releases for PS			
R.A. No. 11260		2,926	

Budgetary Adjustment(s)	<u>1,267</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>1,267</u>		
Total Available Appropriations	278,501	387,297	337,806
Unused Appropriations	(14,046)	(13,842)	
Unreleased Appropriation	(321)	(321)	
Unobligated Allotment	(13,725)	(13,521)	
TOTAL OBLIGATIONS	<u>264,455</u>	<u>373,455</u>	<u>337,806</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>57,778,000</u>	<u>71,545,000</u>	<u>78,827,000</u>
Regular	<u>57,778,000</u>	<u>61,545,000</u>	<u>70,827,000</u>
PS	30,691,000	30,145,000	35,837,000
MOOE	27,087,000	31,400,000	34,990,000
Projects / Purpose		<u>10,000,000</u>	<u>8,000,000</u>
CO		10,000,000	8,000,000
Operations	<u>206,677,000</u>	<u>301,910,000</u>	<u>258,979,000</u>
Regular	<u>206,677,000</u>	<u>201,410,000</u>	<u>196,445,000</u>
PS	98,718,000	93,051,000	105,945,000
MOOE	29,466,000	39,874,000	71,142,000
CO	78,493,000	68,485,000	19,358,000
Projects / Purpose		<u>100,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO		100,000,000	62,534,000
TOTAL AGENCY BUDGET	<u>264,455,000</u>	<u>373,455,000</u>	<u>337,806,000</u>
Regular	<u>264,455,000</u>	<u>262,955,000</u>	<u>267,272,000</u>
PS	129,409,000	123,196,000	141,782,000
MOOE	56,553,000	71,274,000	106,132,000
CO	78,493,000	68,485,000	19,358,000
Projects / Purpose		<u>110,500,000</u>	<u>70,534,000</u>
MOOE		500,000	
CO		110,000,000	70,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	189	189	189
Total Number of Filled Positions	177	175	175

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 327,951,000
 =====

OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	88,647,000	65,453,000	81,892,000	235,992,000
ADVANCED EDUCATION PROGRAM	7,513,000	1,778,000		9,291,000
RESEARCH PROGRAM	855,000	2,547,000		3,402,000
TECHNICAL ADVISORY EXTENSION PROGRAM	713,000	1,364,000		2,077,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	131,927,000	106,132,000	89,892,000	327,951,000
Region V - Bicol	131,927,000	106,132,000	89,892,000	327,951,000
TOTAL AGENCY BUDGET	131,927,000	106,132,000	89,892,000	327,951,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	34,199,000	34,990,000	8,000,000	77,189,000
100000100001000	General Management and Supervision	30,795,000	34,990,000		65,785,000

100000100002000	Administration of Personnel Benefits	3,404,000			3,404,000
	Project(s)				
	Locally-Funded Project(s)			8,000,000	8,000,000
100000200008000	Completion of Improvement of Walkway			8,000,000	8,000,000
Sub-total, General Administration and Support		34,199,000	34,990,000	8,000,000	77,189,000
3000000000000000	Operations	97,728,000	71,142,000	81,892,000	250,762,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	88,647,000	65,453,000	81,892,000	235,992,000
3101000000000000	HIGHER EDUCATION PROGRAM	88,647,000	65,453,000	81,892,000	235,992,000
310100100002000	Provision of Higher Education Services	88,647,000	65,453,000	19,358,000	173,458,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200011000	Construction of Academic Building			62,534,000	62,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,368,000	4,325,000		12,693,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,513,000	1,778,000		9,291,000
320100100001000	Provision of Advanced Education Services	7,513,000	1,778,000		9,291,000
3202000000000000	RESEARCH PROGRAM	855,000	2,547,000		3,402,000
320200100001000	Conduct of Research Services	855,000	2,547,000		3,402,000
3300000000000000	00 : Community engagement increased	713,000	1,364,000		2,077,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	713,000	1,364,000		2,077,000
330100100001000	Provision of Extension Services	713,000	1,364,000		2,077,000
Sub-total, Operations		97,728,000	71,142,000	81,892,000	250,762,000
TOTAL NEW APPROPRIATIONS		P 131,927,000 P	106,132,000 P	89,892,000 P	327,951,000
		=====	=====	=====	=====

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	74,704	68,920	82,132
Total Permanent Positions	74,704	68,920	82,132
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,400	4,272	4,200
Representation Allowance	222	60	180
Transportation Allowance	187	60	180
Clothing and Uniform Allowance	1,104	1,068	1,050
Honoraria	8,169	8,053	8,053
Mid-Year Bonus - Civilian	6,146	5,743	6,844
Year End Bonus	6,041	5,743	6,844
Cash Gift	920	890	875
Productivity Enhancement Incentive	920	890	875
Step Increment		172	205
Collective Negotiation Agreement	5,327		
Total Other Compensation Common to All	33,436	26,951	29,306
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	130	117	133
Lump-sum for filling of Positions - Civilian		2,865	3,139
Other Personnel Benefits	2,097		
Total Other Compensation for Specific Groups	2,227	2,982	3,272
Other Benefits			
Retirement and Life Insurance Premiums	8,497	8,271	9,855
PAG-IBIG Contributions	220	214	210
PhilHealth Contributions	798	775	846
Employees Compensation Insurance Premiums	214	214	210
Loyalty Award - Civilian	85	90	95
Terminal Leave		323	265
Total Other Benefits	9,814	9,887	11,481
Non-Permanent Positions	9,228	14,456	15,591
TOTAL PERSONNEL SERVICES	129,409	123,196	141,782
Maintenance and Other Operating Expenses			
Travelling Expenses	1,956	6,544	6,544
Training and Scholarship Expenses	6,030	3,280	4,056
Supplies and Materials Expenses	18,288	18,044	35,992
Utility Expenses	8,260	10,904	11,486
Communication Expenses	153	798	4,323
Awards/Rewards and Prizes	476	1,200	1,200
Survey, Research, Exploration and Development Expenses	579	830	830
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	130	130
Professional Services	3,210	3,876	3,876
General Services	9,230	8,600	9,000
Repairs and Maintenance	1,520	5,156	5,156

Taxes, Insurance Premiums and Other Fees	2,491	4,150	4,150
Labor and Wages	753	684	684
Other Maintenance and Operating Expenses			
Advertising Expenses	44	70	70
Printing and Publication Expenses	133	120	120
Representation Expenses	868	730	730
Transportation and Delivery Expenses	534	569	569
Rent/Lease Expenses		310	310
Membership Dues and Contributions to Organizations	268	120	120
Subscription Expenses	50	380	11,914
Other Maintenance and Operating Expenses	1,607	5,279	4,872
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	56,553	71,774	106,132
TOTAL CURRENT OPERATING EXPENDITURES	185,962	194,970	247,914
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	20,504	10,000	8,000
Buildings and Other Structures	57,989	100,000	62,534
Machinery and Equipment Outlay		68,485	19,358
TOTAL CAPITAL OUTLAYS	78,493	178,485	89,892
GRAND TOTAL	264,455	373,455	337,806

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	70%	55%
2. Percentage of graduates (2 years prior) that are employed	60%	60%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	64%
2. Percentage of undergraduate programs with accreditation	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.) or | N/A | N/A |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 28% | 82% |
| c. producing technologies for commercialization or livelihood improvement or | N/A | N/A |
| d. whose research work resulted in an extension program | N/A | N/A |

Output Indicators

- | | | |
|--|------|------|
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 25% | 37% |
| 2. Percentage of accredited graduate programs | 100% | 100% |

RESEARCH PROGRAM

Outcome Indicator

- | | | |
|--|---|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 2 | 5 |
|--|---|---|

Output Indicators

- | | | |
|---|-----|-----|
| 1. Number of research outputs completed within the year | 15 | 17 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 30% | 39% |

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 | 45 |
|--|----|----|

Output Indicators

- | | | |
|---|-------|-------|
| 1. Number of trainees weighted by the length of training | 2,900 | 3,542 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 30 | 46 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 80% | 87% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	68%	50%	50%
2. Percentage of graduates (2 years prior) that are employed	65%	65%	65%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70%	50%	50%
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.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	25%	28%	28%
c. producing technologies for commercialization or livelihood improvement or	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 CHED-identified or RDC-identified priority programs	25%	25%	25%
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	0	2	2
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Output Indicators

1. Number of research outputs completed within the year	19	15	15
2. Percentage of research outputs presented in national, regional, and international fora within the year	32%	32%	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	41	45	45
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Output Indicators

1. Number of trainees weighted by the length of training	2,400	2,900	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	29	30	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	80%	80%

H.5. CATANDUANES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	560,813	679,524	475,555
General Fund	560,813	679,524	475,555
Automatic Appropriations	18,206	17,792	20,303
Retirement and Life Insurance Premiums	18,206	17,792	20,303
Continuing Appropriations	10,295	61,684	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		42,297	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		13,395	
R.A. No. 10964	7,410		
Unobligated Releases for MOOE			
R.A. No. 11260		5,992	
R.A. No. 10964	2,885		
Budgetary Adjustment(s)	2,856		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,814		
Pension and Gratuity Fund	42		
Total Available Appropriations	592,170	759,000	495,858
Unused Appropriations	(63,571)	(61,684)	
Unreleased Appropriation	(42,297)	(42,297)	
Unobligated Allotment	(21,274)	(19,387)	
TOTAL OBLIGATIONS	528,599	697,316	495,858
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	117,024,000	156,920,000	217,430,000
Regular	117,024,000	156,920,000	217,430,000
PS	64,904,000	98,457,000	154,716,000
MOOE	46,588,000	58,463,000	62,714,000
CO	5,532,000		

Support to Operations	45,822,000	117,091,000	27,022,000
Regular	1,762,000	2,091,000	2,022,000
PS	1,762,000	2,091,000	2,022,000
Projects / Purpose	44,060,000	115,000,000	25,000,000
CO	44,060,000	115,000,000	25,000,000
Operations	365,753,000	423,305,000	251,406,000
Regular	193,408,000	217,805,000	226,406,000
PS	182,601,000	165,598,000	186,301,000
MOOE	10,807,000	15,485,000	18,353,000
CO		36,722,000	21,752,000
Projects / Purpose	172,345,000	205,500,000	25,000,000
MOOE		500,000	
CO	172,345,000	205,000,000	25,000,000
TOTAL AGENCY BUDGET	528,599,000	697,316,000	495,858,000
Regular	312,194,000	376,816,000	445,858,000
PS	249,267,000	266,146,000	343,039,000
MOOE	57,395,000	73,948,000	81,067,000
CO	5,532,000	36,722,000	21,752,000
Projects / Purpose	216,405,000	320,500,000	50,000,000
MOOE		500,000	
CO	216,405,000	320,000,000	50,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	572	572	572
Total Number of Filled Positions	405	405	405

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 475,555,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	159,433,000	15,345,000	46,752,000	221,530,000
ADVANCED EDUCATION PROGRAM	7,039,000	633,000		7,672,000
RESEARCH PROGRAM	3,150,000	1,795,000		4,945,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,599,000	580,000		2,179,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	322,736,000	81,067,000	71,752,000	475,555,000
Region V - Bicol	322,736,000	81,067,000	71,752,000	475,555,000
TOTAL AGENCY BUDGET	322,736,000	81,067,000	71,752,000	475,555,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	149,656,000	62,714,000		212,370,000
100000100001000	General Management and Supervision	59,393,000	62,714,000		122,107,000
100000100002000	Administration of Personnel Benefits	90,263,000			90,263,000
Sub-total, General Administration and Support		149,656,000	62,714,000		212,370,000
2000000000000000	Support to Operations	1,859,000		25,000,000	26,859,000
200000100001000	Auxiliary Services	1,859,000			1,859,000
Project(s)					
Locally-Funded Project(s)				25,000,000	25,000,000
200000200006000	Completion of Men's Dormitory			25,000,000	25,000,000
Sub-total, Support to Operations		1,859,000		25,000,000	26,859,000
3000000000000000	Operations	171,221,000	18,353,000	46,752,000	236,326,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	159,433,000	15,345,000	46,752,000	221,530,000
3101000000000000	HIGHER EDUCATION PROGRAM	159,433,000	15,345,000	46,752,000	221,530,000
310100100001000	Provision of Higher Education Services	159,433,000	15,345,000	21,752,000	196,530,000
Project(s)					
Locally-Funded Project(s)				25,000,000	25,000,000
310100200018000	Repair/Rehabilitation/Renovation/Retrofitting of ATIC Building (formerly FIDA Building)			15,000,000	15,000,000
310100200022000	Repair/Rehabilitation/Retrofitting/Replacement of Food Laboratory Building			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,189,000	2,428,000	12,617,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,039,000	633,000	7,672,000
320100100001000	Provision of Advanced Education Services	7,039,000	633,000	7,672,000
3202000000000000	RESEARCH PROGRAM	3,150,000	1,795,000	4,945,000
320200100001000	Conduct of Research Services	3,150,000	1,795,000	4,945,000
3300000000000000	00 : Community engagement increased	1,599,000	580,000	2,179,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,599,000	580,000	2,179,000
330100100001000	Provision of Extension Services	1,599,000	580,000	2,179,000
Sub-total, Operations		171,221,000	18,353,000	46,752,000
TOTAL NEW APPROPRIATIONS		P 322,736,000	P 81,067,000	P 71,752,000
		=====	=====	=====

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	151,256	148,275	169,190
Total Permanent Positions	151,256	148,275	169,190
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,987	9,528	9,720
Representation Allowance	995	180	240
Transportation Allowance	995	180	240
Clothing and Uniform Allowance	2,514	2,382	2,430
Honoraria	12,240	12,240	12,240
Mid-Year Bonus - Civilian	12,774	12,356	14,100
Year End Bonus	13,317	12,356	14,100
Cash Gift	2,145	1,985	2,025
Productivity Enhancement Incentive	2,150	1,985	2,025
Step Increment		370	421
Collective Negotiation Agreement	11,250		
Total Other Compensation Common to All	68,367	53,562	57,541
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	582	883	955
Lump-sum for filling of Positions - Civilian		38,947	87,079
Other Personnel Benefits	6,956		
Anniversary Bonus - Civilian			1,215
Total Other Compensation for Specific Groups	7,538	39,830	89,249

Other Benefits			
Retirement and Life Insurance Premiums	18,201	17,792	20,303
PAG-IBIG Contributions	497	476	486
PhilHealth Contributions	1,762	1,678	1,850
Employees Compensation Insurance Premiums	497	476	486
Loyalty Award - Civilian	285	160	340
Terminal Leave	497	3,530	3,184
Total Other Benefits	21,739	24,112	26,649
Non-Permanent Positions	367	367	410
TOTAL PERSONNEL SERVICES	249,267	266,146	343,039
Maintenance and Other Operating Expenses			
Travelling Expenses	3,647	7,126	7,138
Training and Scholarship Expenses	3,593	2,985	3,710
Supplies and Materials Expenses	9,334	11,435	14,407
Utility Expenses	7,936	19,000	20,900
Communication Expenses	553	775	2,000
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	132	150
Professional Services	11,384	7,935	8,035
General Services	10,451	9,500	9,500
Repairs and Maintenance	1,371	1,850	1,930
Taxes, Insurance Premiums and Other Fees	1,665	3,420	3,420
Labor and Wages	1,379	2,320	2,320
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	627	700	725
Transportation and Delivery Expenses		45	45
Membership Dues and Contributions to Organizations	382	625	625
Subscription Expenses	842	1,095	1,095
Other Maintenance and Operating Expenses	4,109	4,505	4,067
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	57,395	74,448	81,067
TOTAL CURRENT OPERATING EXPENDITURES	306,662	340,594	424,106
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	815	60,000	
Buildings and Other Structures	218,815	260,000	50,000
Machinery and Equipment Outlay	2,307	36,722	21,752
TOTAL CAPITAL OUTLAYS	221,937	356,722	71,752
GRAND TOTAL	528,599	697,316	495,858

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 (00s) / 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	62%	53.30%
2. Percentage of graduates (2 years prior) that are employed	60%	81.25%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	85.47%
2. Percentage of undergraduate programs with accreditation	73%	96.15%
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:	30% (10/33)	73.68% (28/38)
a. pursuing advanced research degree programs (Ph.D.) or	6% (2/33)	13.16% (5/38)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	24% (8/33)	60.53% (23/38)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	97%	97.26%
2. Percentage of accredited graduate programs	50%	57.14%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5
Output Indicators		
1. Number of research outputs completed within the year	16	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	31.43%
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	16	20

Output Indicators

1. Number of trainees weighted by the length of training	2,900	5,096
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	98.93%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	60.31%	62%	62%
2. Percentage of graduates (2 years prior) that are employed	70%	70%	70%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89%	90%	90%
2. Percentage of undergraduate programs with accreditation	68%	73%	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:	18% (5/28)	30%	30%
a. pursuing advanced research degree programs (Ph.D.) or	11% (3/28)	6% (2/33)	6%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	7% (2/28)	24% (8/33)	24%
c. producing technologies for commercialization or livelihood improvement or	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	97%	97%	97%
2. Percentage of accredited graduate programs	42%	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	2	2
Output Indicators			
1. Number of research outputs completed within the year	13	16	16

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	33%	33%
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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	2,857	2,900	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 as satisfactory or higher in terms of quality and relevance	0%	80%	80%

H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	468,390	454,131	574,020
General Fund	468,390	454,131	574,020
Automatic Appropriations	24,526	24,114	25,114
Retirement and Life Insurance Premiums	24,526	24,114	25,114
Continuing Appropriations	40,917	27,510	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,685	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,543	
R.A. No. 10964	8,246		
Unobligated Releases for MOOE			
R.A. No. 11260		12,211	
R.A. No. 10964	32,671		
Unobligated Releases for PS			
R.A. No. 11260		71	
Budgetary Adjustment(s)	7,473		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,024		
Pension and Gratuity Fund	4,449		
Total Available Appropriations	541,306	505,755	599,134

Unused Appropriations	(29,073)	(27,510)	
Unreleased Appropriation	(13,685)	(13,685)	
Unobligated Allotment	(15,388)	(13,825)	
TOTAL OBLIGATIONS	512,233	478,245	599,134
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	80,125,000	102,245,000	182,678,000
Regular	80,125,000	102,245,000	182,678,000
PS	39,717,000	65,541,000	120,607,000
MOOE	40,408,000	36,704,000	41,631,000
CO			20,440,000
Support to Operations	30,488,000	49,659,000	11,794,000
Regular	23,829,000	9,659,000	11,794,000
PS	7,631,000	7,780,000	7,707,000
MOOE	16,198,000	1,879,000	4,087,000
Projects / Purpose	6,659,000	40,000,000	
CO	6,659,000	40,000,000	
Operations	401,620,000	326,341,000	404,662,000
Regular	360,419,000	325,841,000	344,662,000
PS	310,729,000	267,001,000	275,985,000
MOOE	49,690,000	58,840,000	66,143,000
CO			2,534,000
Projects / Purpose	41,201,000	500,000	60,000,000
MOOE		500,000	
CO	41,201,000		60,000,000
TOTAL AGENCY BUDGET	512,233,000	478,245,000	599,134,000
Regular	464,373,000	437,745,000	539,134,000
PS	358,077,000	340,322,000	404,299,000
MOOE	106,296,000	97,423,000	111,861,000
CO			22,974,000
Projects / Purpose	47,860,000	40,500,000	60,000,000
MOOE		500,000	
CO	47,860,000	40,000,000	60,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	555	555	555
Total Number of Filled Positions	435	433	433

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 574,020,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	229,290,000	58,996,000	62,534,000	350,820,000
ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000		17,437,000
RESEARCH PROGRAM	6,117,000	4,754,000		10,871,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000		3,269,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	379,185,000	111,861,000	82,974,000	574,020,000
Region V - Bicol	379,185,000	111,861,000	82,974,000	574,020,000
TOTAL AGENCY BUDGET	379,185,000	111,861,000	82,974,000	574,020,000
	=====	=====	=====	=====

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	118,295,000	41,631,000	20,440,000	180,366,000
100000100001000 General Management and Supervision	31,239,000	41,631,000	20,440,000	93,310,000

100000100002000	Administration of Personnel Benefits	87,056,000			87,056,000
Sub-total, General Administration and Support		118,295,000	41,631,000	20,440,000	180,366,000
2000000000000000	Support to Operations	7,170,000	4,087,000		11,257,000
200000100001000	Auxiliary Services	7,170,000	4,087,000		11,257,000
Sub-total, Support to Operations		7,170,000	4,087,000		11,257,000
3000000000000000	Operations	253,720,000	66,143,000	62,534,000	382,397,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,290,000	58,996,000	62,534,000	350,820,000
3101000000000000	HIGHER EDUCATION PROGRAM	229,290,000	58,996,000	62,534,000	350,820,000
310100100002000	Provision of Higher Education Services	229,290,000	58,996,000	2,534,000	290,820,000
	Project(s)				
	Locally-Funded Project(s)			60,000,000	60,000,000
310100200013000	Establishment of Two-Storey CBSUA Science Centrum Laboratory/Facility (Pili Campus)			50,000,000	50,000,000
310100200027000	Construction of Two-Storey Agribusiness Incubation Building			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,414,000	5,894,000		28,308,000
3201000000000000	ADVANCED EDUCATION PROGRAM	16,297,000	1,140,000		17,437,000
320100100001000	Provision of Advanced Educational Services	16,297,000	1,140,000		17,437,000
3202000000000000	RESEARCH PROGRAM	6,117,000	4,754,000		10,871,000
320200100001000	Conduct of Research Services	6,117,000	4,754,000		10,871,000
3300000000000000	00 : Community engagement increased	2,016,000	1,253,000		3,269,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,016,000	1,253,000		3,269,000
330100100001000	Provision of Extension Services	2,016,000	1,253,000		3,269,000
Sub-total, Operations		253,720,000	66,143,000	62,534,000	382,397,000
TOTAL NEW APPROPRIATIONS		P 379,185,000 P	111,861,000 P	82,974,000 P	574,020,000
		=====	=====	=====	=====

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	207,671	200,951	209,282
Total Permanent Positions	207,671	200,951	209,282
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,239	10,776	10,392
Representation Allowance	329	180	192
Transportation Allowance	329	180	192
Clothing and Uniform Allowance	2,616	2,694	2,598
Honoraria	21,031	7,850	7,850
Overtime Pay	766		
Mid-Year Bonus - Civilian	17,877	16,746	17,440
Year End Bonus	17,893	16,746	17,440
Cash Gift	2,178	2,245	2,165
Productivity Enhancement Incentive	2,155	2,245	2,165
Step Increment		503	524
Collective Negotiation Agreement	11,925		
Total Other Compensation Common to All	87,338	60,165	60,958
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	556	705	743
Lump-sum for filling of Positions - Civilian		28,944	82,899
Other Personnel Benefits	8,962		
Total Other Compensation for Specific Groups	9,518	29,649	83,642
Other Benefits			
Retirement and Life Insurance Premiums	23,831	24,114	25,114
PAG-IBIG Contributions	519	540	520
PhilHealth Contributions	1,951	2,048	2,113
Employees Compensation Insurance Premiums	519	540	520
Loyalty Award - Civilian	430	285	425
Terminal Leave	9,068	5,517	4,157
Total Other Benefits	36,318	33,044	32,849
Non-Permanent Positions	17,232	16,513	17,568
TOTAL PERSONNEL SERVICES	358,077	340,322	404,299
Maintenance and Other Operating Expenses			
Travelling Expenses	4,467	6,943	6,548
Training and Scholarship Expenses	3,818	8,721	9,021
Supplies and Materials Expenses	9,738	14,229	21,618
Utility Expenses	12,538	22,980	26,552
Communication Expenses	339	663	1,282
Awards/Rewards and Prizes	359	1,320	1,428
Survey, Research, Exploration and Development Expenses		254	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	2,756	720	3,817
General Services	27,270	22,383	22,935

Repairs and Maintenance	34,475	1,970	1,834
Taxes, Insurance Premiums and Other Fees	2,695	9,665	9,651
Labor and Wages	48	38	38
Other Maintenance and Operating Expenses			
Advertising Expenses	13	25	25
Printing and Publication Expenses	502	455	455
Representation Expenses	2,540	2,545	2,145
Rent/Lease Expenses	449	142	142
Membership Dues and Contributions to Organizations	159	250	250
Subscription Expenses	109	600	600
Other Maintenance and Operating Expenses	3,889	3,888	3,388
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>106,296</u>	<u>97,923</u>	<u>111,861</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>464,373</u>	<u>438,245</u>	<u>516,160</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	47,860	40,000	60,000
Machinery and Equipment Outlay			22,974
TOTAL CAPITAL OUTLAYS	<u>47,860</u>	<u>40,000</u>	<u>82,974</u>
GRAND TOTAL	<u>512,233</u>	<u>478,245</u>	<u>599,134</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 (00s) / 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	59%	64.39%
2. Percentage of graduates (2 years prior) that are employed	82%	83%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	99.30%
2. Percentage of undergraduate programs with accreditation	80%	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.) or | 10% | 15% |
| b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or | 15% | 57.50% |
| c. producing technologies for commercialization or livelihood improvement or | 10% | 12.50% |
| d. whose research work resulted in an extension program | 10% | 10% |

Output Indicators

- | | | |
|---|-----|------|
| 1. Percentage of graduate students enrolled in research degree programs | 90% | 100% |
| 2. Percentage of accredited graduate programs | 85% | 100% |

RESEARCH PROGRAM

Outcome Indicator

- | | | |
|--|----|----|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 11 | 11 |
|--|----|----|

Output Indicators

- | | | |
|--|----|--------|
| 1. Number of research outputs completed within the year | 65 | 65 |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year | 5% | 15.20% |

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 | 12 | 25 |
|--|----|----|

Output Indicators

- | | | |
|---|--------|--------|
| 1. Number of trainees weighted by the length of training | 16,527 | 16,655 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 12 | 13 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 95% | 98.72% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	104%	62%	62%
2. Percentage of graduates (2 years prior) that are employed	53.33%	85%	85%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.58%	91.58%	91.58%
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.) or	12.50%	11%	11%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	75%	75%	75%
c. producing technologies for commercialization or livelihood improvement or	17.50%	17.50%	17.50%
d. whose research work resulted in an extension program	22.50%	22.50%	22.50%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	95%	100%
2. Percentage of accredited graduate programs	100%	90%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	12	12
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Output Indicators

1. Number of research outputs completed within the year	58	65	69
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19%	6%	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	14	15
--	----	----	----

Output Indicators

1. Number of trainees weighted by the length of training	19,281	19,281	19,367
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	24	24
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.92%	97.92%	98%

H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	254,726	191,157	219,564
General Fund	254,726	191,157	219,564
Automatic Appropriations	7,470	7,757	8,996
Retirement and Life Insurance Premiums	7,470	7,757	8,996
Continuing Appropriations	3,718	70,753	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,049	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		62,153	
R.A. No. 10964	1,883		
Unobligated Releases for MOOE			
R.A. No. 11260		3,551	
R.A. No. 10964	1,835		
Budgetary Adjustment(s)	1,064		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,064		
Total Available Appropriations	266,978	269,667	228,560
Unused Appropriations	(72,794)	(70,753)	
Unreleased Appropriation	(5,049)	(5,049)	
Unobligated Allotment	(67,745)	(65,704)	
TOTAL OBLIGATIONS	194,184	198,914	228,560
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	34,677,000	38,283,000	49,616,000
Regular	34,677,000	38,283,000	49,616,000
PS	24,858,000	23,336,000	34,420,000
MOOE	9,819,000	14,947,000	15,196,000

Support to Operations	<u>1,143,000</u>	<u>76,328,000</u>	<u>12,126,000</u>
Regular	<u>1,143,000</u>	<u>1,328,000</u>	<u>5,136,000</u>
MOOE	1,143,000	1,328,000	5,136,000
Projects / Purpose	<u> </u>	<u>75,000,000</u>	<u>6,990,000</u>
CO		75,000,000	6,990,000
Operations	<u>158,364,000</u>	<u>84,303,000</u>	<u>166,818,000</u>
Regular	<u>158,321,000</u>	<u>83,803,000</u>	<u>104,284,000</u>
PS	72,556,000	73,902,000	84,096,000
MOOE	7,233,000	9,901,000	20,188,000
CO	78,532,000		
Projects / Purpose	<u>43,000</u>	<u>500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	43,000		62,534,000
TOTAL AGENCY BUDGET	<u>194,184,000</u>	<u>198,914,000</u>	<u>228,560,000</u>
Regular	<u>194,141,000</u>	<u>123,414,000</u>	<u>159,036,000</u>
PS	97,414,000	97,238,000	118,516,000
MOOE	18,195,000	26,176,000	40,520,000
CO	78,532,000		
Projects / Purpose	<u>43,000</u>	<u>75,500,000</u>	<u>69,524,000</u>
MOOE		500,000	
CO	43,000	75,000,000	69,524,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	169	169	169
Total Number of Filled Positions	150	155	155

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 219,564,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	63,093,000	16,156,000	62,534,000	141,783,000
ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000		15,385,000
RESEARCH PROGRAM		1,691,000		1,691,000
TECHNICAL ADVISORY EXTENSION PROGRAM		707,000		707,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	109,520,000	40,520,000	69,524,000	219,564,000
Region V - Bicol	109,520,000	40,520,000	69,524,000	219,564,000
TOTAL AGENCY BUDGET	109,520,000	40,520,000	69,524,000	219,564,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	32,676,000	15,196,000		47,872,000
100000100001000	General Management and Supervision	20,547,000	15,196,000		35,743,000
100000100002000	Administration of Personnel Benefits	12,129,000			12,129,000
Sub-total, General Administration and Support		32,676,000	15,196,000		47,872,000
2000000000000000	Support to Operations		5,136,000	6,990,000	12,126,000
200000100001000	Auxiliary Services		5,136,000		5,136,000
	Project(s)				
	Locally-Funded Project(s)			6,990,000	6,990,000
200000200002000	Refurbishment Upgrading of Old and Existing Buildings			6,990,000	6,990,000
Sub-total, Support to Operations			5,136,000	6,990,000	12,126,000
3000000000000000	Operations	76,844,000	20,188,000	62,534,000	159,566,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	63,093,000	16,156,000	62,534,000	141,783,000
3101000000000000	HIGHER EDUCATION PROGRAM	63,093,000	16,156,000	62,534,000	141,783,000
310100100001000	Provision of Higher Education Services	63,093,000	16,156,000		79,249,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200019000	Construction of BTLED Building for College of Education			15,000,000	15,000,000
310100200022000	Construction of Two-Storey BSEd Building, Cawayan Campus			15,000,000	15,000,000

310100200023000	Construction of Industrial Calibration and Material Testing Building			7,534,000	7,534,000
310100200025000	Establishment of Masbate Food Development Center			25,000,000	25,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,751,000	3,325,000		17,076,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,751,000	1,634,000		15,385,000
320100100001000	Provision of Advanced Education Services	13,751,000	1,634,000		15,385,000
320200000000000	RESEARCH PROGRAM		1,691,000		1,691,000
320200100001000	Conduct of Research Services		1,691,000		1,691,000
330000000000000	00 : Community engagement increased		707,000		707,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		707,000		707,000
330100100001000	Provision of Extension Services		707,000		707,000
Sub-total, Operations		76,844,000	20,188,000	62,534,000	159,566,000
TOTAL NEW APPROPRIATIONS		P 109,520,000	P 40,520,000	P 69,524,000	P 219,564,000
		=====	=====	=====	=====

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	65,450	64,641	74,966
Total Permanent Positions	65,450	64,641	74,966
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,491	3,528	3,720
Representation Allowance	163	168	180
Transportation Allowance	163	168	180
Clothing and Uniform Allowance	852	882	930
Honoraria	167	400	400
Mid-Year Bonus - Civilian	5,385	5,387	6,247
Year End Bonus	5,340	5,387	6,247
Cash Gift	746	735	775
Productivity Enhancement Incentive	740	735	775
Step Increment		162	187
Collective Negotiation Agreement	3,875		
Total Other Compensation Common to All	20,922	17,552	19,641

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	138	188	295
Lump-sum for filling of Positions - Civilian		3,732	12,129
Other Personnel Benefits	1,064		
Anniversary Bonus - Civilian		441	
Total Other Compensation for Specific Groups	<u>1,202</u>	<u>4,361</u>	<u>12,424</u>
Other Benefits			
Retirement and Life Insurance Premiums	7,470	7,757	8,996
PAG-IBIG Contributions	177	177	187
PhilHealth Contributions	669	666	743
Employees Compensation Insurance Premiums	163	177	187
Loyalty Award - Civilian	120	135	155
Terminal Leave	807	606	
Total Other Benefits	<u>9,406</u>	<u>9,518</u>	<u>10,268</u>
Non-Permanent Positions	<u>434</u>	<u>1,166</u>	<u>1,217</u>
TOTAL PERSONNEL SERVICES	<u>97,414</u>	<u>97,238</u>	<u>118,516</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,944	4,608	4,608
Training and Scholarship Expenses	1,223	1,162	1,162
Supplies and Materials Expenses	3,151	4,568	6,783
Utility Expenses	1,381	2,710	10,990
Communication Expenses	451	613	2,213
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	816	1,745	2,745
General Services	6,108	6,938	7,938
Repairs and Maintenance	404	600	849
Taxes, Insurance Premiums and Other Fees	790	845	845
Other Maintenance and Operating Expenses			
Advertising Expenses	8	74	74
Printing and Publication Expenses	260	298	298
Representation Expenses	87	405	405
Transportation and Delivery Expenses	101	133	133
Rent/Lease Expenses	178	179	179
Membership Dues and Contributions to Organizations	175	150	150
Subscription Expenses		30	30
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>18,195</u>	<u>26,676</u>	<u>40,520</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>115,609</u>	<u>123,914</u>	<u>159,036</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	40,488	75,000	69,524
Machinery and Equipment Outlay	29,987		
Transportation Equipment Outlay	8,100		
TOTAL CAPITAL OUTLAYS	<u>78,575</u>	<u>75,000</u>	<u>69,524</u>
GRAND TOTAL	<u>194,184</u>	<u>198,914</u>	<u>228,560</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	40%	45% (312/697)
2. Percentage of graduates (2 years prior) that are employed	50%	54%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	100% (6/6)	100% (6/6)
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.) or	32% (7/22)	32% (7/22)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	72% (16/22)	72% (16/22)
c. producing technologies for commercialization or livelihood improvement or	5% (1/22)	5% (1/22)
d. whose research work resulted in an extension program	14% (3/22)	14% (3/22)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100%
2. Percentage of accredited graduate programs	100% (3/3)	100% (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

Output Indicators

1. Number of research outputs completed within the year	43	43
2. Percentage of research outputs presented in national, regional, and international fora within the year	48% (21/43)	56% (24/43)

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	15	15
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Output Indicators

1. Number of trainees weighted by the length of training	4,778	5,328
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	37%	40%	40%
2. Percentage of graduates (2 years prior) that are employed	44% (228/522)	50%	53%

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	100% (6/6)	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.) or	23% (5/22)	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	64% (14/22)	79% (11/14)	79% (11/14)
c. producing technologies for commercialization or livelihood improvement or	0% (0/22)	7% (1/14)	7% (1/14)
d. whose research work resulted in an extension program	9% (2/22)	14% (2/14)	14% (2/14)

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	67% (2/3)	100% (3/3)	100% (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	2	2
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Output Indicators

1. Number of research outputs completed within the year	41	44	44
2. Percentage of research outputs presented in national, regional, and international fora within the year	46% (19/41)	59% (26/44)	59% (26/44)

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	18	18
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Output Indicators

1. Number of trainees weighted by the length of training	4,285	4,550	4,550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	424,678	339,038	410,434
General Fund	424,678	339,038	410,434
Automatic Appropriations	18,647	17,383	19,166
Retirement and Life Insurance Premiums	18,647	17,383	19,166
Continuing Appropriations	8,088	41,491	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		7,486	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		450	
R.A. No. 10964	1,566		

Unobligated Releases for MOOE			
R.A. No. 11260		9,813	
R.A. No. 10964	6,522		
Unobligated Releases for PS			
R.A. No. 11260		23,742	
Budgetary Adjustment(s)	<u>2,650</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,443		
Pension and Gratuity Fund	<u>207</u>		
Total Available Appropriations	454,063	397,912	429,600
Unused Appropriations	(46,908)	(41,491)	
Unreleased Appropriation	(7,486)	(7,486)	
Unobligated Allotment	(39,422)	(34,005)	
TOTAL OBLIGATIONS	<u>407,155</u>	<u>356,421</u>	<u>429,600</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>88,719,000</u>	<u>116,153,000</u>	<u>126,317,000</u>
Regular	<u>88,719,000</u>	<u>96,153,000</u>	<u>119,610,000</u>
PS	63,823,000	62,455,000	72,580,000
MOOE	24,896,000	33,698,000	36,377,000
CO			10,653,000
Projects / Purpose		<u>20,000,000</u>	<u>6,707,000</u>
CO		20,000,000	6,707,000
Support to Operations	<u>81,949,000</u>	<u>26,126,000</u>	<u>45,388,000</u>
Regular		<u>126,000</u>	<u>13,513,000</u>
PS			12,887,000
MOOE		126,000	626,000
Projects / Purpose	<u>81,949,000</u>	<u>26,000,000</u>	<u>31,875,000</u>
CO	81,949,000	26,000,000	31,875,000
Operations	<u>236,487,000</u>	<u>214,142,000</u>	<u>257,895,000</u>
Regular	<u>186,997,000</u>	<u>202,642,000</u>	<u>229,895,000</u>
PS	165,362,000	169,827,000	187,299,000
MOOE	21,635,000	32,815,000	37,257,000
CO			5,339,000
Projects / Purpose	<u>49,490,000</u>	<u>11,500,000</u>	<u>28,000,000</u>
MOOE		500,000	
CO	49,490,000	11,000,000	28,000,000

TOTAL AGENCY BUDGET	<u>407,155,000</u>	<u>356,421,000</u>	<u>429,600,000</u>
Regular	<u>275,716,000</u>	<u>298,921,000</u>	<u>363,018,000</u>
PS	229,185,000	232,282,000	272,766,000
MOOE	46,531,000	66,639,000	74,260,000
CO			15,992,000
Projects / Purpose	<u>131,439,000</u>	<u>57,500,000</u>	<u>66,582,000</u>
MOOE		500,000	
CO	131,439,000	57,000,000	66,582,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	398	398	398
Total Number of Filled Positions	349	342	342

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 410,434,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	171,607,000	24,909,000	33,339,000	229,855,000
ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
RESEARCH PROGRAM		9,963,000		9,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>253,600,000</u>	<u>74,260,000</u>	<u>82,574,000</u>	<u>410,434,000</u>
Region V - Bicol	253,600,000	74,260,000	82,574,000	410,434,000
TOTAL AGENCY BUDGET	<u>253,600,000</u>	<u>74,260,000</u>	<u>82,574,000</u>	<u>410,434,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	70,126,000	36,377,000	17,360,000	123,863,000
100000100001000	General Management and Supervision	39,040,000	36,377,000	10,653,000	86,070,000
100000100002000	Administration of Personnel Benefits	31,086,000			31,086,000
	Project(s)				
	Locally-Funded Project(s)			6,707,000	6,707,000
100000200015000	Integrated Data Network Facility			6,707,000	6,707,000
Sub-total, General Administration and Support		70,126,000	36,377,000	17,360,000	123,863,000
2000000000000000	Support to Operations	11,867,000	626,000	31,875,000	44,368,000
200000100001000	Auxiliary Services	11,867,000	626,000		12,493,000
	Project(s)				
	Locally-Funded Project(s)			31,875,000	31,875,000
200000200041000	Construction of Research and Development Building with Training Hall and Testing Center, Goa Campus			31,875,000	31,875,000
Sub-total, Support to Operations		11,867,000	626,000	31,875,000	44,368,000
3000000000000000	Operations	171,607,000	37,257,000	33,339,000	242,203,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	171,607,000	24,909,000	33,339,000	229,855,000
3101000000000000	HIGHER EDUCATION PROGRAM	171,607,000	24,909,000	33,339,000	229,855,000
310100100002000	Provision of Higher Education Services	171,607,000	24,909,000	5,339,000	201,855,000
	Project(s)				
	Locally-Funded Project(s)			28,000,000	28,000,000
310100200044000	Construction of Marine Food Science Building, Lagonoy Campus			18,000,000	18,000,000
310100200045000	Retrofitting and Modernization of Wet Laboratory and Hatchery, Sagñay Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		11,461,000		11,461,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
320100100001000	Provision of Advanced Education Services		1,498,000		1,498,000

3202000000000000	RESEARCH PROGRAM		9,963,000		9,963,000
320200100001000	Conduct of Research Services		9,963,000		9,963,000
3300000000000000	00 : Community engagement increased		887,000		887,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000
330100100001000	Provision of Extension Services		887,000		887,000
Sub-total, Operations		171,607,000	37,257,000	33,339,000	242,203,000

TOTAL NEW APPROPRIATIONS	P	253,600,000	P	74,260,000	P	82,574,000	P	410,434,000
		=====		=====		=====		=====

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	140,079	144,862	159,716
Total Permanent Positions	140,079	144,862	159,716
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,164	8,568	8,208
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	1,962	2,142	2,052
Honoraria	4,027	5,611	5,611
Overtime Pay	516		
Mid-Year Bonus - Civilian	11,359	12,072	13,309
Year End Bonus	11,751	12,072	13,309
Cash Gift	1,749	1,785	1,710
Productivity Enhancement Incentive	1,670	1,785	1,710
Step Increment		362	399
Collective Negotiation Agreement	9,445		
Total Other Compensation Common to All	51,003	44,757	46,668
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	50	139	810
Lump-sum for filling of Positions - Civilian		11,938	31,015
Other Personnel Benefits	11,574		
Anniversary Bonus - Civilian			1,194
Total Other Compensation for Specific Groups	11,624	12,077	33,019
Other Benefits			
Retirement and Life Insurance Premiums	16,976	17,383	19,166
PAG-IBIG Contributions	413	428	410
PhilHealth Contributions	1,634	1,681	1,760
Employees Compensation Insurance Premiums	417	428	410

Loyalty Award - Civilian	200		335
Terminal Leave	207	252	71
Total Other Benefits	19,847	20,172	22,152
Non-Permanent Positions	6,632	10,414	11,211
TOTAL PERSONNEL SERVICES	229,185	232,282	272,766
Maintenance and Other Operating Expenses			
Travelling Expenses	3,636	6,595	6,290
Training and Scholarship Expenses	1,794	3,993	4,880
Supplies and Materials Expenses	9,311	13,151	16,803
Utility Expenses	7,341	14,278	10,179
Communication Expenses	1,490	1,505	3,355
Awards/Rewards and Prizes		1,000	1,000
Survey, Research, Exploration and Development Expenses	7,100	7,892	8,155
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	111	192	350
General Services	8,761	9,899	14,825
Repairs and Maintenance	1,536	1,588	1,786
Taxes, Insurance Premiums and Other Fees	1,577	1,526	1,579
Other Maintenance and Operating Expenses			
Advertising Expenses		9	135
Printing and Publication Expenses	140	161	78
Representation Expenses	1,093	1,318	2,660
Rent/Lease Expenses	8	62	46
Membership Dues and Contributions to Organizations	106	151	125
Subscription Expenses	12	84	930
Other Maintenance and Operating Expenses	2,383	3,603	934
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,531	67,139	74,260
TOTAL CURRENT OPERATING EXPENDITURES	275,716	299,421	347,026
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			6,707
Buildings and Other Structures	131,439	57,000	59,875
Machinery and Equipment Outlay			15,992
TOTAL CAPITAL OUTLAYS	131,439	57,000	82,574
GRAND TOTAL	407,155	356,421	429,600

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	42%	52.03%
2. Percentage of graduates (2 years prior) that are employed	62%	75%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	29%	71.94%
2. Percentage of undergraduate programs with accreditation	95.65% (22/23)	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.) or	9.09%	9.09%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	54.55%	100%
c. producing technologies for commercialization or livelihood improvement or	0	0
d. whose research work resulted in an extension program	0	0
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100% (250/250)	100%
2. Percentage of accredited graduate programs	100% (4/4)	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6
Output Indicators		
1. Number of research outputs completed within the year	42	53
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.89% (10/145)	7.18%
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	4	12

Output Indicators		
1. Number of trainees weighted by the length of training	12,000	14,921
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	50% (5/10)	96.85%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	51.91%	52%	53%
2. Percentage of graduates (2 years prior) that are employed	60%	62%	63%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.49% (3,711/7,070)	29%	53%
2. Percentage of undergraduate programs with accreditation	100% (34/34)	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.) or	9.09%	10%	10%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	27.27%	54.55%	61.54%
c. producing technologies for commercialization or livelihood improvement or	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% (296/296)	100%	100%
2. Percentage of accredited graduate programs	100% (4/4)	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5	6
Output Indicators			
1. Number of research outputs completed within the year	63	60	63

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10% (17/170)	9%	10%
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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	6	6
Output Indicators			
1. Number of trainees weighted by the length of training	17,226.25	17,500	17,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	77.78% (7/9)	90%	97%

H.9. SORSOGON STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	353,544	266,756	383,911
General Fund	353,544	266,756	383,911
Automatic Appropriations	16,858	15,717	18,916
Retirement and Life Insurance Premiums	16,858	15,717	18,916
Continuing Appropriations	6,858	22,483	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		18,931	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		750	
R.A. No. 10964	956		
Unobligated Releases for MOOE			
R.A. No. 11260		4	
R.A. No. 10964	5,902		
Unobligated Releases for PS			
R.A. No. 11260		2,798	
Budgetary Adjustment(s)	2,464		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,464		
Total Available Appropriations	379,724	304,956	402,827

Unused Appropriations	(23,575)	(22,483)	
Unreleased Appropriation	(18,931)	(18,931)	
Unobligated Allotment	(4,644)	(3,552)	
TOTAL OBLIGATIONS	356,149	282,473	402,827
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	69,576,000	78,650,000	101,291,000
Regular	69,576,000	78,650,000	101,291,000
PS	42,418,000	44,617,000	66,627,000
MOOE	27,158,000	34,033,000	34,664,000
Support to Operations	659,000	575,000	606,000
Regular	659,000	575,000	606,000
PS	273,000	273,000	297,000
MOOE	291,000	302,000	309,000
CO	95,000		
Operations	285,914,000	203,248,000	300,930,000
Regular	285,914,000	192,748,000	228,396,000
PS	177,028,000	164,227,000	194,913,000
MOOE	28,096,000	28,521,000	33,483,000
CO	80,790,000		
Projects / Purpose		10,500,000	72,534,000
MOOE		500,000	
CO		10,000,000	72,534,000
TOTAL AGENCY BUDGET	356,149,000	282,473,000	402,827,000
Regular	356,149,000	271,973,000	330,293,000
PS	219,719,000	209,117,000	261,837,000
MOOE	55,545,000	62,856,000	68,456,000
CO	80,885,000		
Projects / Purpose		10,500,000	72,534,000
MOOE		500,000	
CO		10,000,000	72,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	417	417	417
Total Number of Filled Positions	363	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 383,911,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	158,954,000	30,189,000	72,534,000	261,677,000
ADVANCED EDUCATION PROGRAM	19,619,000	411,000		20,030,000
RESEARCH PROGRAM	286,000	2,467,000		2,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	242,921,000	68,456,000	72,534,000	383,911,000
Region V - Bicol	242,921,000	68,456,000	72,534,000	383,911,000
TOTAL AGENCY BUDGET	242,921,000	68,456,000	72,534,000	383,911,000
	=====	=====	=====	=====

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	63,789,000	34,664,000		98,453,000
100000100001000 General Management and Supervision	35,190,000	34,664,000		69,854,000

100000100002000	Administration of Personnel Benefits	28,599,000			28,599,000
Sub-total, General Administration and Support		63,789,000	34,664,000		98,453,000
200000000000000	Support to Operations	273,000	309,000		582,000
200000100001000	Auxiliary Services	273,000	309,000		582,000
Sub-total, Support to Operations		273,000	309,000		582,000
300000000000000	Operations	178,859,000	33,483,000	72,534,000	284,876,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,954,000	30,189,000	72,534,000	261,677,000
310100000000000	HIGHER EDUCATION PROGRAM	158,954,000	30,189,000	72,534,000	261,677,000
310100100002000	Provision of Higher Education Services	158,954,000	30,189,000		189,143,000
	Project(s)				
	Locally-Funded Project(s)			72,534,000	72,534,000
310100200010000	Freshwater Fishpond Development			10,000,000	10,000,000
310100200012000	Construction of Integrated Academic Laboratory and Library Building			62,534,000	62,534,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,905,000	2,878,000		22,783,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,619,000	411,000		20,030,000
320100100001000	Provision of Advanced Education Services	19,619,000	411,000		20,030,000
320200000000000	RESEARCH PROGRAM	286,000	2,467,000		2,753,000
320200100001000	Conduct of Research Services	286,000	2,467,000		2,753,000
330000000000000	00 : Community engagement increased		416,000		416,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000
330100100001000	Provision of Extension Services		416,000		416,000
Sub-total, Operations		178,859,000	33,483,000	72,534,000	284,876,000
TOTAL NEW APPROPRIATIONS		P 242,921,000	P 68,456,000	P 72,534,000	P 383,911,000
		=====	=====	=====	=====

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	136,140	130,982	157,627
Total Permanent Positions	136,140	130,982	157,627
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,813	8,448	8,568
Representation Allowance	738	108	120
Transportation Allowance	738	108	120
Clothing and Uniform Allowance	1,896	2,112	2,142
Honoraria	2,679	6,950	6,950
Overtime Pay	91		
Mid-Year Bonus - Civilian	10,229	10,915	13,135
Year End Bonus	11,585	10,915	13,135
Cash Gift	1,673	1,760	1,785
Productivity Enhancement Incentive	1,650	1,760	1,785
Step Increment		326	394
Collective Negotiation Agreement	8,997		
Total Other Compensation Common to All	48,089	43,402	48,134
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	638	673	751
Lump-sum for filling of Positions - Civilian		10,581	25,496
Other Personnel Benefits	10,216		
Anniversary Bonus - Civilian	1,041		
Total Other Compensation for Specific Groups	11,895	11,254	26,247
Other Benefits			
Retirement and Life Insurance Premiums	16,089	15,717	18,916
PAG-IBIG Contributions	386	422	428
PhilHealth Contributions	1,476	1,551	1,741
Employees Compensation Insurance Premiums	389	422	428
Loyalty Award - Civilian	215	165	215
Terminal Leave	831	214	3,103
Total Other Benefits	19,386	18,491	24,831
Non-Permanent Positions	4,209	4,988	4,998
TOTAL PERSONNEL SERVICES	219,719	209,117	261,837
Maintenance and Other Operating Expenses			
Travelling Expenses	3,395	6,600	4,646
Training and Scholarship Expenses	2,611	2,581	2,532
Supplies and Materials Expenses	11,949	11,436	12,588
Utility Expenses	5,921	9,000	11,525
Communication Expenses	924	1,542	1,854
Awards/Rewards and Prizes		1,000	1,000
Survey, Research, Exploration and Development Expenses		20	1,015
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	114	118	150
Professional Services	2,429	6,210	6,190

General Services	7,828	9,185	10,902
Repairs and Maintenance	14,785	6,685	6,572
Taxes, Insurance Premiums and Other Fees	1,438	1,450	1,650
Labor and Wages	612	410	422
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	376	330	341
Representation Expenses	1,249	1,375	1,417
Transportation and Delivery Expenses	22	10	10
Rent/Lease Expenses	12	100	100
Membership Dues and Contributions to Organizations	145	815	815
Subscription Expenses	55	1,000	1,238
Other Maintenance and Operating Expenses	1,680	3,439	3,439
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,545	63,356	68,456
TOTAL CURRENT OPERATING EXPENDITURES	275,264	272,473	330,293
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	
Buildings and Other Structures	80,505		72,534
Machinery and Equipment Outlay	380		
TOTAL CAPITAL OUTLAYS	80,885	10,000	72,534
GRAND TOTAL	356,149	282,473	402,827

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 (00s) / 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	57%	66.26%
2. Percentage of graduates (2 years prior) that are employed	50%	64.07%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	21%	60.88%
2. Percentage of undergraduate programs with accreditation	90%	96%

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.) or	15%	33.54%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	63.64%
c. producing technologies for commercialization or livelihood improvement or	0	10%
d. whose research work resulted in an extension program	0	27%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	2%	3.50%
2. Percentage of accredited graduate programs	75%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5
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Output Indicators

1. Number of research outputs completed within the year	32	40
2. Percentage of research outputs presented in national, regional, and international fora within the year	47%	53% (17/32)

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	25	27
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Output Indicators

1. Number of trainees weighted by the length of training	7,610	8,627
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	95.08%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	57%	57%	57%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	26%	26%	26%
2. Percentage of undergraduate programs with accreditation	87%	90%	90%

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.) or	15%	15%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	15%	15%	15%
c. producing technologies for commercialization or livelihood improvement or	15%	15%	15%
d. whose research work resulted in an extension program	15%	15%	15%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	1%	2%	2%
2. Percentage of accredited graduate programs	75%	75%	75%

RESEARCH PROGRAM

Outcome Indicator

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

Output Indicators

1. Number of research outputs completed within the year	71	71	71
2. Percentage of research outputs presented in national, regional, and international fora within the year	46%	47%	47%

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	31
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Output Indicators

1. Number of trainees weighted by the length of training	12,919	12,919	12,919
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 as satisfactory or higher in terms of quality and relevance	94%	94%	95%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION V - BICOL				
A.1. BICOL UNIVERSITY	P 790,808,000	P 189,618,000	P 106,534,000	P 1,086,960,000
A.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	106,965,000	27,147,000	54,000,000	188,112,000
A.3. CAMARINES NORTE STATE COLLEGE	233,126,000	54,765,000	112,334,000	400,225,000
A.4. CAMARINES SUR POLYTECHNIC COLLEGES	131,927,000	106,132,000	89,892,000	327,951,000
A.5. CATANDUANES STATE UNIVERSITY	322,736,000	81,067,000	71,752,000	475,555,000
A.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	379,185,000	111,861,000	82,974,000	574,020,000
A.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	109,520,000	40,520,000	69,524,000	219,564,000
A.8. PARTIDO STATE UNIVERSITY	253,600,000	74,260,000	82,574,000	410,434,000
A.9. SORSOGON STATE COLLEGE	242,921,000	68,456,000	72,534,000	383,911,000
Sub Total, REGION V - BICOL	<u>2,570,788,000</u>	<u>753,826,000</u>	<u>742,118,000</u>	<u>4,066,732,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 2,570,788,000	P 753,826,000	P 742,118,000	P 4,066,732,000
	=====	=====	=====	=====

I. REGION VI - WESTERN VISAYAS

I.1. Aklan State University

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	415,475	360,768	474,616
General Fund	415,475	360,768	474,616
Automatic Appropriations	22,807	21,599	25,357
Retirement and Life Insurance Premiums	22,807	21,599	25,357
Continuing Appropriations	9,816	71,607	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		45,219	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		13,567	
R.A. No. 10964	9,814		
Unobligated Releases for MOOE			
R.A. No. 10964	2		
Unobligated Releases for PS			
R.A. No. 11260		12,821	
Total Available Appropriations	448,098	453,974	499,973
Unused Appropriations	(79,497)	(71,607)	
Unreleased Appropriation	(45,219)	(45,219)	
Unobligated Allotment	(34,278)	(26,388)	
TOTAL OBLIGATIONS	368,601	382,367	499,973
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	47,215,000	64,249,000	110,426,000
Regular	47,215,000	64,249,000	110,426,000
PS	39,543,000	57,813,000	103,880,000
MOOE	7,672,000	6,436,000	6,546,000
Support to Operations	31,264,000	12,377,000	18,008,000
Regular	11,618,000	12,377,000	13,008,000
PS	6,300,000	6,501,000	6,970,000
MOOE	5,318,000	5,876,000	6,038,000

Projects / Purpose	19,646,000		5,000,000
CO	19,646,000		5,000,000
Operations	290,122,000	305,741,000	371,539,000
Regular	263,075,000	305,241,000	329,539,000
PS	234,343,000	234,209,000	275,946,000
MOOE	28,732,000	40,032,000	46,108,000
CO		31,000,000	7,485,000
Projects / Purpose	27,047,000	500,000	42,000,000
MOOE		500,000	
CO	27,047,000		42,000,000
TOTAL AGENCY BUDGET	368,601,000	382,367,000	499,973,000
Regular	321,908,000	381,867,000	452,973,000
PS	280,186,000	298,523,000	386,796,000
MOOE	41,722,000	52,344,000	58,692,000
CO		31,000,000	7,485,000
Projects / Purpose	46,693,000	500,000	47,000,000
MOOE		500,000	
CO	46,693,000		47,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	544	544	544
Total Number of Filled Positions	372	382	382

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 474,616,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	248,079,000	36,059,000	49,485,000	333,623,000
ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000		5,844,000
RESEARCH PROGRAM	711,000	3,851,000		4,562,000
TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000		4,134,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	361,439,000	58,692,000	54,485,000	474,616,000
Region VI - Western Visayas	361,439,000	58,692,000	54,485,000	474,616,000
TOTAL AGENCY BUDGET	361,439,000	58,692,000	54,485,000	474,616,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	102,430,000	6,546,000		108,976,000
100000100001000	General Management and Supervision	17,543,000	6,546,000		24,089,000
100000100002000	Administration of Personnel Benefits	84,887,000			84,887,000
Sub-total, General Administration and Support		102,430,000	6,546,000		108,976,000
2000000000000000	Support to Operations	6,439,000	6,038,000	5,000,000	17,477,000
200000100001000	Auxiliary Services	6,439,000	6,038,000		12,477,000
Project(s)					
Locally-Funded Project(s)				5,000,000	5,000,000
200000200012000	Library and Information Center Building, Makato Campus			5,000,000	5,000,000
Sub-total, Support to Operations		6,439,000	6,038,000	5,000,000	17,477,000
3000000000000000	Operations	252,570,000	46,108,000	49,485,000	348,163,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	248,079,000	36,059,000	49,485,000	333,623,000
3101000000000000	HIGHER EDUCATION PROGRAM	248,079,000	36,059,000	49,485,000	333,623,000
310100100002000	Provision of Higher Education Services	248,079,000	36,059,000	7,485,000	291,623,000
Project(s)					
Locally-Funded Project(s)				42,000,000	42,000,000
310100200016000	Rehabilitation of Agri-Technology Building, Banga Campus			12,000,000	12,000,000
310100200019000	ASU-Ibajay Tourism Development Center Building			30,000,000	30,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,934,000	6,472,000	10,406,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,223,000	2,621,000	5,844,000
320100100001000	Provision of Advanced Education Services	3,223,000	2,621,000	5,844,000
3202000000000000	RESEARCH PROGRAM	711,000	3,851,000	4,562,000
320200100001000	Conduct of Research Services	711,000	3,851,000	4,562,000
3300000000000000	00 : Community engagement increased	557,000	3,577,000	4,134,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	557,000	3,577,000	4,134,000
330100100001000	Provision of Extension Services	557,000	3,577,000	4,134,000
Sub-total, Operations		252,570,000	46,108,000	49,485,000
TOTAL NEW APPROPRIATIONS		P 361,439,000	P 58,692,000	P 54,485,000
		=====	=====	=====

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	191,346	179,997	211,319
Total Permanent Positions	191,346	179,997	211,319
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,035	8,808	9,168
Representation Allowance	786	168	60
Transportation Allowance	763	168	60
Clothing and Uniform Allowance	2,136	2,202	2,292
Honoraria	1,506	3,115	3,115
Overtime Pay	247		
Mid-Year Bonus - Civilian	15,113	14,999	17,609
Year End Bonus	15,054	14,999	17,609
Cash Gift	1,894	1,835	1,910
Per Diems	179		
Productivity Enhancement Incentive	1,876	1,835	1,910
Step Increment		451	529
Collective Negotiation Agreement	9,480		
Total Other Compensation Common to All	58,069	48,580	54,262
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	721	1,096	1,096
Night Shift Differential Pay		810	810
Lump-sum for filling of Positions - Civilian		37,146	82,301
Total Other Compensation for Specific Groups	721	39,052	84,207

Other Benefits			
Retirement and Life Insurance Premiums	21,473	21,599	25,357
PAG-IBIG Contributions	450	440	458
PhilHealth Contributions	1,788	1,762	1,955
Employees Compensation Insurance Premiums	449	440	458
Loyalty Award - Civilian	295	240	
Terminal Leave	394	1,196	2,586
Total Other Benefits	24,849	25,677	30,814
Non-Permanent Positions	5,201	5,217	6,194
TOTAL PERSONNEL SERVICES	280,186	298,523	386,796
Maintenance and Other Operating Expenses			
Travelling Expenses	2,966	3,789	3,897
Training and Scholarship Expenses	1,241	2,070	2,075
Supplies and Materials Expenses	10,514	16,194	16,681
Utility Expenses	6,512	8,580	15,099
Communication Expenses	1,331	1,661	1,682
Awards/Rewards and Prizes	38	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	691	585	585
General Services	4,412	3,925	3,930
Repairs and Maintenance	5,466	6,831	7,028
Taxes, Insurance Premiums and Other Fees	889	716	718
Labor and Wages	5,637	5,858	5,858
Other Maintenance and Operating Expenses			
Advertising Expenses	48	110	111
Printing and Publication Expenses	154	88	90
Representation Expenses	1,415	188	188
Transportation and Delivery Expenses	241	349	349
Membership Dues and Contributions to Organizations	20	76	76
Subscription Expenses	29	206	207
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,722	52,844	58,692
TOTAL CURRENT OPERATING EXPENDITURES	321,908	351,367	445,488
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,499		
Infrastructure Outlay	15,813		
Buildings and Other Structures	22,749		47,000
Machinery and Equipment Outlay	632	30,400	7,485
Furniture, Fixtures and Books Outlay		600	
TOTAL CAPITAL OUTLAYS	46,693	31,000	54,485
GRAND TOTAL	368,601	382,367	499,973

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 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	57.14%	59.83%
2. Percentage of graduates (2 years prior) that are employed	82.33%	85.11%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.38%	100%
2. Percentage of undergraduate programs with accreditation		
Level I	0%	0%
Level II	48.28%	44.83%
Level III	41.38%	51.72%
Level IV	3.45%	0%
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	72.22%	0%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	66.67%	94.44%
c. producing technologies for commercialization or livelihood improvement or	0%	0%
d. whose research work resulted in an extension program	66.67%	66.67%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	84.83%	97.37%
2. Percentage of accredited graduate programs	66.67%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	6
Output Indicators		
1. Number of research outputs completed within the year	25	27
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	42.31%

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	21
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Output Indicators

1. Number of trainees weighted by the length of training	3,641	5,809
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	26
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	91.91%	93.80%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	52.71%	57.44%	58.48% (131/224)
2. Percentage of graduates (2 years prior) that are employed	82.33%	86%	85% (2,045/2,406)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.38%	100%	100%
2. Percentage of undergraduate programs with accreditation			
Level I	10.34%	31.03%	0%
Level II	58.62%	18%	20.69% (6/29)
Level III	31.04%	37.93%	72.41% (21/29)
Level IV	0%	6.90%	6.90% (2/29)

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	0%	0%	0%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	66.67%	66.67%	66.67% (16/24)
c. producing technologies for commercialization or livelihood improvement or	0%	0%	0%
d. whose research work resulted in an extension program	66.67%	66.67%	0%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	84.33%	100%	100% (327/327)
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2. Percentage of accredited graduate programs	66.67%	100%	100% (6/6)
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RESEARCH PROGRAM

Outcome Indicator

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

2

3

4

Output Indicators

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

23

27

30

36%

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

12

15

16

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

3,641

3,850

3,965

17

22

23

91.91%

93%

93%

I.2. CAPIZ STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	676,984	570,709	713,257
General Fund	676,984	570,709	713,257
Automatic Appropriations	45,223	44,332	46,295
Retirement and Life Insurance Premiums	45,223	44,332	46,295
Continuing Appropriations	1,005	83,145	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		42,673	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		40,237	
R.A. No. 10964	674		
Unobligated Releases for MOOE			
R.A. No. 11260		209	
R.A. No. 10964	331		

Unobligated Releases for PS R.A. No. 11260		26	
Budgetary Adjustment(s)	<u>14,225</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>14,225</u>		
Total Available Appropriations	737,437	698,186	759,552
Unused Appropriations	(84,759)	(83,145)	
Unreleased Appropriation	(42,673)	(42,673)	
Unobligated Allotment	(42,086)	(40,472)	
TOTAL OBLIGATIONS	<u>652,678</u>	<u>615,041</u>	<u>759,552</u>

**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>138,920,000</u>	<u>108,723,000</u>	<u>147,530,000</u>
Regular	<u>138,920,000</u>	<u>108,723,000</u>	<u>147,530,000</u>
PS	130,033,000	98,198,000	133,574,000
MOOE	8,887,000	10,525,000	10,956,000
CO			3,000,000
Support to Operations	<u>15,441,000</u>	<u>17,997,000</u>	<u>20,967,000</u>
Regular	<u>15,441,000</u>	<u>17,997,000</u>	<u>17,967,000</u>
PS	15,157,000	15,266,000	15,867,000
MOOE	284,000	2,731,000	2,100,000
Projects / Purpose			<u>3,000,000</u>
CO			3,000,000
Operations	<u>498,317,000</u>	<u>488,321,000</u>	<u>591,055,000</u>
Regular	<u>490,318,000</u>	<u>480,821,000</u>	<u>553,055,000</u>
PS	462,428,000	450,727,000	468,303,000
MOOE	12,596,000	30,094,000	60,867,000
CO	15,294,000		23,885,000
Projects / Purpose	<u>7,999,000</u>	<u>7,500,000</u>	<u>38,000,000</u>
MOOE		500,000	
CO	7,999,000	7,000,000	38,000,000
TOTAL AGENCY BUDGET	<u>652,678,000</u>	<u>615,041,000</u>	<u>759,552,000</u>
Regular	<u>644,679,000</u>	<u>607,541,000</u>	<u>718,552,000</u>
PS	607,618,000	564,191,000	617,744,000
MOOE	21,767,000	43,350,000	73,923,000
CO	15,294,000		26,885,000

Projects / Purpose	<u>7,999,000</u>	<u>7,500,000</u>	<u>41,000,000</u>
MOOE		500,000	
CO	7,999,000	7,000,000	41,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	776	776	776
Total Number of Filled Positions	689	687	687

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 713,257,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	420,571,000	28,972,000	61,885,000	511,428,000
ADVANCED EDUCATION PROGRAM	716,000	2,130,000		2,846,000
RESEARCH PROGRAM	2,896,000	20,902,000		23,798,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000		12,276,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>571,449,000</u>	<u>73,923,000</u>	<u>67,885,000</u>	<u>713,257,000</u>
Region VI - Western Visayas	571,449,000	73,923,000	67,885,000	713,257,000
TOTAL AGENCY BUDGET	<u>571,449,000</u>	<u>73,923,000</u>	<u>67,885,000</u>	<u>713,257,000</u>
	=====	=====	=====	=====

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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
1000000000000000 General Administration and Support	<u>129,196,000</u>	<u>10,956,000</u>	<u>3,000,000</u>	<u>143,152,000</u>
100000100001000 General Management and Supervision	49,360,000	10,956,000	3,000,000	63,316,000

100000100002000	Administration of Personnel Benefits	79,836,000			79,836,000
Sub-total, General Administration and Support		129,196,000	10,956,000	3,000,000	143,152,000
2000000000000000	Support to Operations	14,657,000	2,100,000	3,000,000	19,757,000
200000100001000	Auxiliary Services	14,657,000	2,100,000		16,757,000
	Project(s)				
	Locally-Funded Project(s)			3,000,000	3,000,000
200000200010000	Renovation/Expansion of Material Recovery Facility, Roxas City Campus			3,000,000	3,000,000
Sub-total, Support to Operations		14,657,000	2,100,000	3,000,000	19,757,000
3000000000000000	Operations	427,596,000	60,867,000	61,885,000	550,348,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	420,571,000	28,972,000	61,885,000	511,428,000
3101000000000000	HIGHER EDUCATION PROGRAM	420,571,000	28,972,000	61,885,000	511,428,000
310100100002000	Provision of Higher Education Services	420,571,000	28,972,000	23,885,000	473,428,000
	Project(s)				
	Locally-Funded Project(s)			38,000,000	38,000,000
310100200015000	Expansion/Renovation of Gabaldon Building, Roxas City Campus			7,000,000	7,000,000
310100200055000	Renovation/Expansion of Veterinary Medicine Academic Building, Dumarao Satellite College			7,000,000	7,000,000
310100200057000	Rehabilitation of Graphic Arts Building, Roxas City Main Campus			14,000,000	14,000,000
310100200058000	Reconstruction/Rehabilitation of Industrial Technology Building, Sigma Satellite College			3,000,000	3,000,000
310100200061000	Rehabilitation/Expansion of Poultry House and Piggery, Burias Campus			7,000,000	7,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	3,612,000	23,032,000		26,644,000
3201000000000000	ADVANCED EDUCATION PROGRAM	716,000	2,130,000		2,846,000
320100100001000	Provision of Advanced Education Services	716,000	2,130,000		2,846,000
3202000000000000	RESEARCH PROGRAM	2,896,000	20,902,000		23,798,000
320200100001000	Conduct of Research Services	2,896,000	20,902,000		23,798,000
3300000000000000	00 : Community engagement increased	3,413,000	8,863,000		12,276,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,413,000	8,863,000		12,276,000

330100100001000 Provision of Extension Services	3,413,000	8,863,000		12,276,000
Sub-total, Operations	427,596,000	60,867,000	61,885,000	550,348,000

TOTAL NEW APPROPRIATIONS	P 571,449,000	P 73,923,000	P 67,885,000	P 713,257,000
	=====	=====	=====	=====

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	375,411	369,426	385,787
Total Permanent Positions	375,411	369,426	385,787
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,344	16,416	16,488
Representation Allowance	300	300	300
Transportation Allowance	300	300	300
Clothing and Uniform Allowance	4,086	4,104	4,122
Honoraria	843	843	843
Mid-Year Bonus - Civilian	29,983	30,786	32,148
Year End Bonus	31,406	30,786	32,148
Cash Gift	3,405	3,420	3,435
Productivity Enhancement Incentive	3,405	3,420	3,435
Step Increment		924	965
Collective Negotiation Agreement	16,848		
Total Other Compensation Common to All	106,920	91,299	94,184
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,543	1,623	1,580
Lump-sum for filling of Positions - Civilian		30,504	72,566
Other Personnel Benefits	1,762		
Anniversary Bonus - Civilian	2,016		
Total Other Compensation for Specific Groups	5,321	32,127	74,146
Other Benefits			
Retirement and Life Insurance Premiums	44,614	44,332	46,295
PAG-IBIG Contributions	817	820	824
PhilHealth Contributions	3,347	3,321	3,525
Employees Compensation Insurance Premiums	817	820	824
Retirement Gratuity	30,867		
Loyalty Award - Civilian	590	555	520
Terminal Leave	35,704	18,281	7,270
Total Other Benefits	116,756	68,129	59,258
Non-Permanent Positions	3,210	3,210	4,369
TOTAL PERSONNEL SERVICES	607,618	564,191	617,744

Maintenance and Other Operating Expenses

Travelling Expenses	1,119	4,257	6,672
Training and Scholarship Expenses	2,873	3,779	7,389
Supplies and Materials Expenses	2,156	8,154	14,578
Utility Expenses	2,688	9,722	17,990
Communication Expenses	337	976	2,026
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
General Services	9,562	8,666	14,873
Repairs and Maintenance	169	3,310	3,576
Taxes, Insurance Premiums and Other Fees	657	658	770
Other Maintenance and Operating Expenses			
Advertising Expenses	186	191	400
Printing and Publication Expenses	140	143	818
Representation Expenses	950	979	1,223
Transportation and Delivery Expenses	26	303	248
Membership Dues and Contributions to Organizations	595	795	1,545
Subscription Expenses	177	285	1,665
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,767	43,850	73,923
TOTAL CURRENT OPERATING EXPENDITURES	629,385	608,041	691,667
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			3,000
Buildings and Other Structures	7,999	7,000	41,000
Machinery and Equipment Outlay	13,723		23,000
Transportation Equipment Outlay	1,571		
Furniture, Fixtures and Books Outlay			885
TOTAL CAPITAL OUTLAYS	23,293	7,000	67,885
GRAND TOTAL	652,678	615,041	759,552

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	52%	50%

2. Percentage of graduates (2 years prior) that are employed	77%	77%
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Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87%	100%
2. Percentage of undergraduate programs with accreditation	73%	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:	75%	
a. pursuing advanced research degree programs (Ph.D) or		33.33%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		86.87%
c. producing technologies for commercialization or livelihood improvement or		16.16%
d. whose research work resulted in an extension program		8.08%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	60%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	3
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Output Indicators

1. Number of research outputs completed within the year	35	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	5.45%

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	20
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Output Indicators

1. Number of trainees weighted by the length of training	14,250	19,942
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	51%	52%	52%
2. Percentage of graduates (2 years prior) that are employed	77%	77%	77%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87%	87%	87%
2. Percentage of undergraduate programs with accreditation	68%	73%	73%
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%		
a. pursuing advanced research degree programs (Ph.D) or		15%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		45%	45%
c. producing technologies for commercialization or livelihood improvement or		10%	10%
d. whose research work resulted in an extension program		5%	5%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
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	2	3	3
Output Indicators			
1. Number of research outputs completed within the year	33	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	3%	3%
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	7	7

Output Indicators

1. Number of trainees weighted by the length of training	14,200	14,250	14,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	7	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	100%	100%

I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	351,006	380,931	377,587
General Fund	351,006	380,931	377,587
Automatic Appropriations	19,738	19,460	23,152
Retirement and Life Insurance Premiums	19,738	19,460	23,152
Continuing Appropriations	251	12,193	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,551	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,012	
R.A. No. 10964	251		
Unobligated Releases for MOOE			
R.A. No. 11260		1,142	
Unobligated Releases for PS			
R.A. No. 11260		488	
Budgetary Adjustment(s)	3,453		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,255		
Pension and Gratuity Fund	198		
Total Available Appropriations	374,448	412,584	400,739
Unused Appropriations	(12,480)	(12,193)	
Unreleased Appropriation	(9,551)	(9,551)	
Unobligated Allotment	(2,929)	(2,642)	
TOTAL OBLIGATIONS	361,968	400,391	400,739
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	58,541,000	54,279,000	63,028,000
Regular	58,541,000	54,279,000	63,028,000
PS	47,537,000	40,982,000	49,380,000
MOOE	11,004,000	13,297,000	13,648,000
Operations	303,427,000	346,112,000	337,711,000
Regular	234,439,000	250,612,000	292,711,000
PS	201,422,000	200,465,000	238,928,000
MOOE	33,017,000	50,147,000	53,783,000
Projects / Purpose	68,988,000	95,500,000	45,000,000
MOOE		500,000	
CO	68,988,000	95,000,000	45,000,000
TOTAL AGENCY BUDGET	361,968,000	400,391,000	400,739,000
Regular	292,980,000	304,891,000	355,739,000
PS	248,959,000	241,447,000	288,308,000
MOOE	44,021,000	63,444,000	67,431,000
Projects / Purpose	68,988,000	95,500,000	45,000,000
MOOE		500,000	
CO	68,988,000	95,000,000	45,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	491	491	491
Total Number of Filled Positions	460	451	451

Proposed New Appropriations Language

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

.....P 377,587,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	218,470,000	45,719,000	45,000,000	309,189,000
RESEARCH PROGRAM		6,959,000		6,959,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	265,156,000	67,431,000	45,000,000	377,587,000
Region VI - Western Visayas	265,156,000	67,431,000	45,000,000	377,587,000
TOTAL AGENCY BUDGET	265,156,000	67,431,000	45,000,000	377,587,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	46,686,000	13,648,000		60,334,000
100000100001000	General Management and Supervision	31,162,000	13,648,000		44,810,000
100000100002000	Administration of Personnel Benefits	15,524,000			15,524,000
Sub-total, General Administration and Support		46,686,000	13,648,000		60,334,000
3000000000000000	Operations	218,470,000	53,783,000	45,000,000	317,253,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	218,470,000	45,719,000	45,000,000	309,189,000
3101000000000000	HIGHER EDUCATION PROGRAM	218,470,000	45,719,000	45,000,000	309,189,000
310100100002000	Provision of Higher Education Services	218,470,000	45,719,000		264,189,000
Project(s)					
Locally-Funded Project(s)				45,000,000	45,000,000
310100200015000	Conversion of Post-Harvest Laboratory Building into Two-Storey Fishery Technology Building in Binalbagan Campus			30,000,000	30,000,000

310100200017000	Conversion of Motor Pool into Crime Laboratory Building in Binalbagan Campus			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,959,000		6,959,000
3202000000000000	RESEARCH PROGRAM		6,959,000		6,959,000
320200100001000	Conduct of Research Services		6,959,000		6,959,000
3300000000000000	00 : Community engagement increased		1,105,000		1,105,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,105,000		1,105,000
330100100001000	Provision of Extension Services		1,105,000		1,105,000
Sub-total, Operations		218,470,000	53,783,000	45,000,000	317,253,000
TOTAL NEW APPROPRIATIONS		P 265,156,000	P 67,431,000	P 45,000,000	P 377,587,000
		=====	=====	=====	=====

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	164,063	162,174	192,936
Total Permanent Positions	164,063	162,174	192,936
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,859	10,776	10,824
Representation Allowance	228	228	240
Transportation Allowance	228	228	240
Clothing and Uniform Allowance	2,616	2,694	2,706
Honoraria	262	400	400
Mid-Year Bonus - Civilian	13,609	13,515	16,078
Year End Bonus	13,685	13,515	16,078
Cash Gift	2,265	2,245	2,255
Productivity Enhancement Incentive	2,284	2,245	2,255
Step Increment		406	482
Total Other Compensation Common to All	46,036	46,252	51,558
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	875	349	376
Lump-sum for filling of Positions - Civilian		9,185	15,298
Other Personnel Benefits	14,415		
Total Other Compensation for Specific Groups	15,290	9,534	15,674
Other Benefits			
Retirement and Life Insurance Premiums	19,702	19,460	23,152
PAG-IBIG Contributions	541	538	541

PhilHealth Contributions	2,002	2,014	2,284
Employees Compensation Insurance Premiums	494	538	541
Loyalty Award - Civilian	100		380
Terminal Leave	424	295	226
Total Other Benefits	<u>23,263</u>	<u>22,845</u>	<u>27,124</u>
Non-Permanent Positions	<u>307</u>	<u>642</u>	<u>1,016</u>
TOTAL PERSONNEL SERVICES	<u>248,959</u>	<u>241,447</u>	<u>288,308</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,390	3,420	3,630
Training and Scholarship Expenses	2,344	3,120	3,170
Supplies and Materials Expenses	9,889	16,913	18,160
Utility Expenses	10,728	13,109	16,189
Communication Expenses	954	1,335	1,345
Awards/Rewards and Prizes		1,100	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	118
Professional Services	246	360	360
General Services	3,803	4,153	4,173
Repairs and Maintenance	9,149	15,443	15,543
Taxes, Insurance Premiums and Other Fees	2,057	1,800	1,800
Other Maintenance and Operating Expenses			
Advertising Expenses	26	100	120
Printing and Publication Expenses	48	200	200
Representation Expenses	1,744	1,753	1,753
Transportation and Delivery Expenses	184	100	100
Membership Dues and Contributions to Organizations	49	70	70
Subscription Expenses	293	350	500
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,021</u>	<u>63,944</u>	<u>67,431</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>292,980</u>	<u>305,391</u>	<u>355,739</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	68,988	95,000	45,000
TOTAL CAPITAL OUTLAYS	<u>68,988</u>	<u>95,000</u>	<u>45,000</u>
GRAND TOTAL	<u>361,968</u>	<u>400,391</u>	<u>400,739</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% | 58.65% |
| 2. Percentage of graduates (2 years prior) that are employed | 34% | 41.75% |

Output Indicators

- | | | |
|--|------|--------|
| 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs | 55% | 69.90% |
| 2. Percentage of undergraduate programs with accreditation | 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 | 13 | 19 |
|--|----|----|

Output Indicators

- | | | |
|---|-----|--------|
| 1. Number of research outputs completed within the year | 77 | 88 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 44% | 51.56% |

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 | 23 |
|--|----|----|

Output Indicators

- | | | |
|---|-------|--------|
| 1. Number of trainees weighted by the length of training | 1,750 | 2,977 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 15 | 30 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 78% | 99.71% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	54%	56%	57%
2. Percentage of graduates (2 years prior) that are employed	32%	35%	45%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	54%	56%	59%
2. Percentage of undergraduate programs with accreditation	95.83%	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	11	15	16
Output Indicators			
1. Number of research outputs completed within the year	74	78	80
2. Percentage of research outputs presented in national, regional, and international fora within the year	42%	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	12	15	17
Output Indicators			
1. Number of trainees weighted by the length of training	1,704	1,850	1,860
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	16	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	66.70%	80%	82%

I.4. GUIMARAS STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	105,986	153,151	162,217
General Fund	105,986	153,151	162,217
Automatic Appropriations	5,278	5,311	6,195
Retirement and Life Insurance Premiums	5,278	5,311	6,195

Continuing Appropriations	<u>375</u>	<u>16,318</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		14,301	
R.A. No. 10964	375		
Unobligated Releases for MOOE			
R.A. No. 11260		2,017	
Budgetary Adjustment(s)	<u>1,785</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	714		
Pension and Gratuity Fund	<u>1,071</u>		
Total Available Appropriations	113,424	174,780	168,412
Unused Appropriations	(<u>16,693</u>)	(<u>16,318</u>)	
Unobligated Allotment	(<u>16,693</u>)	(<u>16,318</u>)	
TOTAL OBLIGATIONS	<u>96,731</u>	<u>158,462</u>	<u>168,412</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>26,707,000</u>	<u>24,035,000</u>	<u>28,320,000</u>
Regular	<u>26,707,000</u>	<u>24,035,000</u>	<u>28,320,000</u>
PS	19,922,000	12,831,000	17,005,000
MOOE	6,785,000	11,088,000	9,281,000
CO		116,000	2,034,000
Support to Operations	<u>3,460,000</u>	<u>3,849,000</u>	<u>4,473,000</u>
Regular	<u>3,460,000</u>	<u>3,849,000</u>	<u>4,473,000</u>
PS	1,303,000	1,312,000	1,892,000
MOOE	2,157,000	2,537,000	2,581,000
Operations	<u>66,564,000</u>	<u>130,578,000</u>	<u>135,619,000</u>
Regular	<u>66,513,000</u>	<u>69,578,000</u>	<u>75,119,000</u>
PS	46,895,000	50,298,000	58,333,000
MOOE	11,465,000	17,450,000	16,786,000
CO	8,153,000	1,830,000	
Projects / Purpose	<u>51,000</u>	<u>61,000,000</u>	<u>60,500,000</u>
MOOE		500,000	
CO	51,000	60,500,000	60,500,000

TOTAL AGENCY BUDGET	<u>96,731,000</u>	<u>158,462,000</u>	<u>168,412,000</u>
Regular	<u>96,680,000</u>	<u>97,462,000</u>	<u>107,912,000</u>
PS	68,120,000	64,441,000	77,230,000
MOOE	20,407,000	31,075,000	28,648,000
CO	8,153,000	1,946,000	2,034,000
Projects / Purpose	<u>51,000</u>	<u>61,000,000</u>	<u>60,500,000</u>
MOOE		500,000	
CO	51,000	60,500,000	60,500,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	109	109	109
Total Number of Filled Positions	101	105	105

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 162,217,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	53,332,000	13,564,000	60,500,000	127,396,000
RESEARCH PROGRAM		1,818,000		1,818,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>71,035,000</u>	<u>28,648,000</u>	<u>62,534,000</u>	<u>162,217,000</u>
Region VI - Western Visayas	71,035,000	28,648,000	62,534,000	162,217,000
TOTAL AGENCY BUDGET	<u>71,035,000</u>	<u>28,648,000</u>	<u>62,534,000</u>	<u>162,217,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,964,000	9,281,000	2,034,000	27,279,000
100000100001000	General Management and Supervision	11,809,000	9,281,000	2,034,000	23,124,000
100000100002000	Administration of Personnel Benefits	4,155,000			4,155,000
Sub-total, General Administration and Support		15,964,000	9,281,000	2,034,000	27,279,000
2000000000000000	Support to Operations	1,739,000	2,581,000		4,320,000
200000100001000	Auxiliary Services	1,739,000	2,581,000		4,320,000
Sub-total, Support to Operations		1,739,000	2,581,000		4,320,000
3000000000000000	Operations	53,332,000	16,786,000	60,500,000	130,618,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	53,332,000	13,564,000	60,500,000	127,396,000
3101000000000000	HIGHER EDUCATION PROGRAM	53,332,000	13,564,000	60,500,000	127,396,000
310100100001000	Provision of Higher Education Services	53,332,000	13,564,000		66,896,000
Project(s)					
Locally-Funded Project(s)				60,500,000	60,500,000
310100200026000	Construction/Rehabilitation of Academic Building, Main Campus			60,500,000	60,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,818,000		1,818,000
3202000000000000	RESEARCH PROGRAM		1,818,000		1,818,000
320200100001000	Conduct of Research Services		1,818,000		1,818,000
3300000000000000	00 : Community engagement increased		1,404,000		1,404,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,404,000		1,404,000
330100100001000	Provision of Extension Services		1,404,000		1,404,000
Sub-total, Operations		53,332,000	16,786,000	60,500,000	130,618,000
TOTAL NEW APPROPRIATIONS		P 71,035,000 P	28,648,000 P	62,534,000 P	162,217,000
		=====	=====	=====	=====

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	45,800	44,262	51,619
Total Permanent Positions	45,800	44,262	51,619
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,208	2,424	2,520
Representation Allowance	162	162	180
Transportation Allowance	162	162	180
Clothing and Uniform Allowance	552	606	630
Honoraria	500	500	500
Mid-Year Bonus - Civilian	3,452	3,688	4,302
Year End Bonus	3,452	3,688	4,302
Cash Gift	460	505	525
Productivity Enhancement Incentive	460	505	525
Step Increment		110	129
Collective Negotiation Agreement	2,531		
Total Other Compensation Common to All	13,939	12,350	13,793
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	107	107	107
Lump-sum for filling of Positions - Civilian		1,287	4,063
Other Personnel Benefits	714		
Total Other Compensation for Specific Groups	821	1,394	4,170
Other Benefits			
Retirement and Life Insurance Premiums	5,278	5,311	6,195
PAG-IBIG Contributions	110	121	127
PhilHealth Contributions	463	501	551
Employees Compensation Insurance Premiums	110	121	127
Loyalty Award - Civilian	50		95
Terminal Leave	1,334	166	92
Total Other Benefits	7,345	6,220	7,187
Non-Permanent Positions	215	215	461
TOTAL PERSONNEL SERVICES	68,120	64,441	77,230
Maintenance and Other Operating Expenses			
Travelling Expenses	2,138	3,249	2,549
Training and Scholarship Expenses	4,026	4,725	3,600
Supplies and Materials Expenses	2,522	4,974	3,621
Utility Expenses	4,580	6,423	7,914
Communication Expenses	94	1,424	2,050
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	150
Professional Services	111	675	350
General Services	4,773	5,655	5,653
Repairs and Maintenance	240	1,350	850
Taxes, Insurance Premiums and Other Fees	71	25	25
Other Maintenance and Operating Expenses			
Advertising Expenses			134
Printing and Publication Expenses			150

Representation Expenses	1,561	1,357	1,312
Membership Dues and Contributions to Organizations	173	100	290
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>20,407</u>	<u>31,575</u>	<u>28,648</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>88,527</u>	<u>96,016</u>	<u>105,878</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	51	60,500	60,500
Machinery and Equipment Outlay	8,153	680	2,034
Furniture, Fixtures and Books Outlay		1,266	
TOTAL CAPITAL OUTLAYS	<u>8,204</u>	<u>62,446</u>	<u>62,534</u>
GRAND TOTAL	<u>96,731</u>	<u>158,462</u>	<u>168,412</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	58.67%	54.62%
2. Percentage of graduates (2 years prior) that are employed	70.10%	78.16%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.41%	97.18%
2. Percentage of undergraduate programs with accreditation	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	6	6

Output Indicators

1. Number of research outputs completed within the year	30	33
2. Percentage of research outputs presented in national, regional, and international fora within the year	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	0	55
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Output Indicators

1. Number of trainees weighted by the length of training	3,960	5,523
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	56
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	96%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	57.58%	61.60%	61.60%
2. Percentage of graduates (2 years prior) that are employed	54%	73.60%	73.60%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67.98%	94.43%	94.43%
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	6	6
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Output Indicators

1. Number of research outputs completed within the year	27	35	35
2. Percentage of research outputs presented in national, regional, and international fora 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	0	0	55
Output Indicators			
1. Number of trainees weighted by the length of training	3,808	4,000	4,000
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 as satisfactory or higher in terms of quality and relevance	100%	100%	100%

I.5. ILOILO STATE COLLEGE OF FISHERIES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	344,272	255,196	388,488
General Fund	344,272	255,196	388,488
Automatic Appropriations	16,840	16,941	18,900
Retirement and Life Insurance Premiums	16,840	16,941	18,900
Continuing Appropriations	1,143	32,568	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		28,781	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,163	
R.A. No. 10964	1,058		
Unobligated Releases for MOOE			
R.A. No. 11260		1,462	
R.A. No. 10964	85		
Unobligated Releases for PS			
R.A. No. 11260		162	
Budgetary Adjustment(s)	2,520		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,520		
Total Available Appropriations	364,775	304,705	407,388
Unused Appropriations	(33,868)	(32,568)	
Unreleased Appropriation	(28,781)	(28,781)	
Unobligated Allotment	(5,087)	(3,787)	
TOTAL OBLIGATIONS	330,907	272,137	407,388
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	43,665,000	50,043,000	80,176,000
Regular	43,665,000	50,043,000	80,176,000
PS	38,089,000	42,919,000	71,713,000
MOOE	5,576,000	7,124,000	8,463,000
Support to Operations	6,029,000	6,656,000	5,974,000
Regular	6,029,000	6,656,000	5,974,000
PS	5,259,000	5,667,000	4,949,000
MOOE	770,000	989,000	1,025,000
Operations	281,213,000	215,438,000	321,238,000
Regular	193,375,000	206,948,000	228,704,000
PS	173,592,000	177,310,000	197,975,000
MOOE	19,783,000	29,638,000	30,729,000
Projects / Purpose	87,838,000	8,490,000	92,534,000
MOOE		500,000	
CO	87,838,000	7,990,000	92,534,000
TOTAL AGENCY BUDGET	330,907,000	272,137,000	407,388,000
Regular	243,069,000	263,647,000	314,854,000
PS	216,940,000	225,896,000	274,637,000
MOOE	26,129,000	37,751,000	40,217,000
Projects / Purpose	87,838,000	8,490,000	92,534,000
MOOE		500,000	
CO	87,838,000	7,990,000	92,534,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	415	415	415
Total Number of Filled Positions	336	339	339

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 388,488,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	178,710,000	27,690,000	92,534,000	298,934,000
RESEARCH PROGRAM	1,868,000	1,770,000		3,638,000
TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000		1,789,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	255,737,000	40,217,000	92,534,000	388,488,000
Region VI - Western Visayas	255,737,000	40,217,000	92,534,000	388,488,000
TOTAL AGENCY BUDGET	255,737,000	40,217,000	92,534,000	388,488,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	70,079,000	8,463,000		78,542,000
100000100001000	General Management and Supervision	19,180,000	8,463,000		27,643,000
100000100002000	Administration of Personnel Benefits	50,899,000			50,899,000
Sub-total, General Administration and Support		70,079,000	8,463,000		78,542,000
2000000000000000	Support to Operations	4,560,000	1,025,000		5,585,000
200000100001000	Auxiliary Services	4,560,000	1,025,000		5,585,000
Sub-total, Support to Operations		4,560,000	1,025,000		5,585,000
3000000000000000	Operations	181,098,000	30,729,000	92,534,000	304,361,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	178,710,000	27,690,000	92,534,000	298,934,000
3101000000000000	HIGHER EDUCATION PROGRAM	178,710,000	27,690,000	92,534,000	298,934,000
310100100001000	Provision of Higher Education Services	178,710,000	27,690,000		206,400,000

Project(s)			
Locally-Funded Project(s)		92,534,000	92,534,000
310100200062000	Rehabilitation of ICT and Industrial Technology Building, Barotac Nuevo Campus	20,000,000	20,000,000
310100200063000	Rehabilitation of Knowledge Management Hub (Library), Dingle Campus	30,000,000	30,000,000
310100200066000	Rehabilitation of Micro Laboratory Building, Main Tiwi Campus	12,534,000	12,534,000
310100200070000	Completion of Classroom Agriculture Building, San Enrique Campus	30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,868,000	1,770,000
3202000000000000	RESEARCH PROGRAM	1,868,000	1,770,000
320200100001000	Conduct of Research Services	1,868,000	1,770,000
3300000000000000	00 : Community engagement increased	520,000	1,269,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	520,000	1,269,000
330100100001000	Provision of Extension Services	520,000	1,269,000
Sub-total, Operations		181,098,000	30,729,000
		92,534,000	304,361,000
TOTAL NEW APPROPRIATIONS		P 255,737,000 P 40,217,000 P 92,534,000 P 388,488,000	

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	146,791	141,182	157,508
Total Permanent Positions	146,791	141,182	157,508
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,793	8,076	8,124
Representation Allowance	167	114	114
Transportation Allowance	167	114	114
Clothing and Uniform Allowance	1,950	2,022	2,034
Honoraria	450	451	451
Overtime Pay	1,961		
Mid-Year Bonus - Civilian	11,422	11,765	13,127
Year End Bonus	11,614	11,765	13,127
Cash Gift	1,681	1,685	1,695
Productivity Enhancement Incentive	1,667	1,685	1,695

Step Increment		352	394
Collective Negotiation Agreement	5,748		
Total Other Compensation Common to All	44,620	38,029	40,875
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	589	734	734
Night Shift Differential Pay	408		
Lump-sum for filling of Positions - Civilian		22,863	50,670
Other Personnel Benefits	2,520		
Total Other Compensation for Specific Groups	3,517	23,597	51,404
Other Benefits			
Retirement and Life Insurance Premiums	16,683	16,941	18,900
PAG-IBIG Contributions	395	405	408
PhilHealth Contributions	1,510	1,547	1,660
Employees Compensation Insurance Premiums	415	405	408
Loyalty Award - Civilian	335	220	295
Terminal Leave	190	712	229
Total Other Benefits	19,528	20,230	21,900
Non-Permanent Positions	2,484	2,858	2,950
TOTAL PERSONNEL SERVICES	216,940	225,896	274,637
Maintenance and Other Operating Expenses			
Travelling Expenses	1,972	1,533	1,728
Training and Scholarship Expenses	2,236	2,261	2,595
Supplies and Materials Expenses	7,318	11,793	10,911
Utility Expenses	2,946	4,941	5,766
Communication Expenses	584	621	1,285
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	126	126
Professional Services	4	496	496
General Services	5,319	4,314	4,254
Repairs and Maintenance	3,243	5,420	5,537
Taxes, Insurance Premiums and Other Fees	697	2,199	2,382
Other Maintenance and Operating Expenses			
Advertising Expenses		33	33
Printing and Publication Expenses	69	92	93
Representation Expenses	1,290	1,456	1,645
Transportation and Delivery Expenses	11	33	86
Rent/Lease Expenses	13	84	
Membership Dues and Contributions to Organizations	143	824	638
Subscription Expenses	166	525	542
Other Maintenance and Operating Expenses		500	2,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,129	38,251	40,217
TOTAL CURRENT OPERATING EXPENDITURES	243,069	264,147	314,854
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	87,838	7,990	92,534
TOTAL CAPITAL OUTLAYS	87,838	7,990	92,534
GRAND TOTAL	330,907	272,137	407,388

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 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	48%	40.35%
2. Percentage of graduates (2 years prior) that are employed	75%	75%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	100%
2. Percentage of undergraduate programs with accreditation	90%	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	25	25
Output Indicators		
1. Number of research outputs completed within the year	98	98
2. Percentage of research outputs presented in national, regional, and international fora within the year	20%	21%
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
Output Indicators		
1. Number of trainees weighted by the length of training	4,460	4,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	46.86%	48%	48%
2. Percentage of graduates (2 years prior) that are employed	71%	75%	75%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	90%	95%	95%
2. Percentage of undergraduate programs with accreditation	86%	90%	90%
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	22	25	26
Output Indicators			
1. Number of research outputs completed within the year	96	98	99
2. Percentage of research outputs presented in national, regional, and international fora within the year	15%	20%	21%
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	16	16
Output Indicators			
1. Number of trainees weighted by the length of training	4,435	4,460	4,470
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	21	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

I.6. CENTRAL PHILIPPINES STATE UNIVERSITYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	181,361	251,843	312,866
General Fund	181,361	251,843	312,866
Automatic Appropriations	10,825	10,271	12,404
Retirement and Life Insurance Premiums	10,825	10,271	12,404
Continuing Appropriations	390	2,047	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		469	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	390		
Unobligated Releases for PS			
R.A. No. 11260		1,578	
Budgetary Adjustment(s)	4,979		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,876		
Pension and Gratuity Fund	3,103		
Total Available Appropriations	197,555	264,161	325,270
Unused Appropriations	(3,584)	(2,047)	
Unreleased Appropriation	(469)	(469)	
Unobligated Allotment	(3,115)	(1,578)	
TOTAL OBLIGATIONS	193,971	262,114	325,270
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	34,219,000	25,357,000	35,131,000
Regular	34,219,000	25,357,000	35,131,000
PS	27,791,000	18,426,000	24,494,000
MOOE	6,428,000	6,931,000	10,637,000

Support to Operations	30,386,000	25,394,000	21,018,000
Regular	5,386,000	5,394,000	21,018,000
PS	3,327,000	3,086,000	3,629,000
MOOE	2,059,000	2,308,000	14,855,000
CO			2,534,000
Projects / Purpose	25,000,000	20,000,000	
CO	25,000,000	20,000,000	
Operations	129,366,000	211,363,000	269,121,000
Regular	129,366,000	160,863,000	149,121,000
PS	112,813,000	106,120,000	128,761,000
MOOE	16,553,000	20,909,000	20,360,000
CO		33,834,000	
Projects / Purpose		50,500,000	120,000,000
MOOE		500,000	
CO		50,000,000	120,000,000
TOTAL AGENCY BUDGET	193,971,000	262,114,000	325,270,000
Regular	168,971,000	191,614,000	205,270,000
PS	143,931,000	127,632,000	156,884,000
MOOE	25,040,000	30,148,000	45,852,000
CO		33,834,000	2,534,000
Projects / Purpose	25,000,000	70,500,000	120,000,000
MOOE		500,000	
CO	25,000,000	70,000,000	120,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	282	282	282
Total Number of Filled Positions	266	265	265

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 312,866,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	117,903,000	15,081,000	120,000,000	252,984,000
RESEARCH PROGRAM		3,211,000		3,211,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	144,480,000	45,852,000	122,534,000	312,866,000
Region VI - Western Visayas	144,480,000	45,852,000	122,534,000	312,866,000
TOTAL AGENCY BUDGET	144,480,000	45,852,000	122,534,000	312,866,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,231,000	10,637,000		33,868,000
100000100001000	General Management and Supervision	14,125,000	10,637,000		24,762,000
100000100002000	Administration of Personnel Benefits	9,106,000			9,106,000
Sub-total, General Administration and Support		23,231,000	10,637,000		33,868,000
2000000000000000	Support to Operations	3,346,000	14,855,000	2,534,000	20,735,000
200000100001000	Auxiliary Services	3,346,000	14,855,000	2,534,000	20,735,000
Sub-total, Support to Operations		3,346,000	14,855,000	2,534,000	20,735,000
3000000000000000	Operations	117,903,000	20,360,000	120,000,000	258,263,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	117,903,000	15,081,000	120,000,000	252,984,000
3101000000000000	HIGHER EDUCATION PROGRAM	117,903,000	15,081,000	120,000,000	252,984,000
310100100002000	Provision of Higher Education Services	117,903,000	15,081,000		132,984,000
Project(s)					
Locally-Funded Project(s)				120,000,000	120,000,000
310100200004000	Annex Two-Storey College of Engineering School Building with Agricultural Machinery Repair, Fabrication and Testing Center, Main Campus			60,000,000	60,000,000
310100200016000	Renovation of Classroom Building, Hinigaran Campus			60,000,000	60,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		3,211,000		3,211,000
3202000000000000	RESEARCH PROGRAM		3,211,000		3,211,000
320200100001000	Conduct of Research Services		3,211,000		3,211,000
3300000000000000	00 : Community engagement increased		2,068,000		2,068,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,068,000		2,068,000
330100100001000	Provision of Extension Services		2,068,000		2,068,000
Sub-total, Operations		117,903,000	20,360,000	120,000,000	258,263,000
TOTAL NEW APPROPRIATIONS		P 144,480,000	P 45,852,000	P 122,534,000	P 312,866,000

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	86,711	85,598	103,374
Total Permanent Positions	86,711	85,598	103,374
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,021	5,904	6,360
Representation Allowance	222	162	168
Transportation Allowance	222	162	168
Clothing and Uniform Allowance	1,458	1,476	1,590
Honoraria	307	307	307
Mid-Year Bonus - Civilian	6,780	7,133	8,615
Year End Bonus	7,034	7,133	8,615
Cash Gift	1,258	1,230	1,325
Productivity Enhancement Incentive	1,262	1,230	1,325
Step Increment		214	258
Collective Negotiation Agreement	3,761		
Total Other Compensation Common to All	28,325	24,951	28,731
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	127	133	143
Lump-sum for filling of Positions - Civilian		3,921	8,491
Other Personnel Benefits	15,135		
Anniversary Bonus - Civilian			849
Total Other Compensation for Specific Groups	15,262	4,054	9,483
Other Benefits			
Retirement and Life Insurance Premiums	9,679	10,271	12,404
PAG-IBIG Contributions	298	296	318
PhilHealth Contributions	1,056	1,059	1,251
Employees Compensation Insurance Premiums	289	296	318

Loyalty Award - Civilian	165	95	135
Terminal Leave	1,909	775	615
Total Other Benefits	<u>13,396</u>	<u>12,792</u>	<u>15,041</u>
Non-Permanent Positions	<u>237</u>	<u>237</u>	<u>255</u>
TOTAL PERSONNEL SERVICES	<u>143,931</u>	<u>127,632</u>	<u>156,884</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,196	1,735	1,725
Training and Scholarship Expenses	3,551	4,474	4,343
Supplies and Materials Expenses	5,178	5,515	5,565
Utility Expenses	5,182	5,442	10,155
Communication Expenses	1,291	1,883	10,934
Awards/Rewards and Prizes	74	1,170	170
Survey, Research, Exploration and Development Expenses	218	1,048	1,079
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	118	136
Professional Services	180	55	55
General Services			1,322
Repairs and Maintenance	1,193	1,574	1,901
Taxes, Insurance Premiums and Other Fees	171	182	186
Labor and Wages	3,336	4,040	4,035
Other Maintenance and Operating Expenses			
Advertising Expenses	13		
Printing and Publication Expenses		100	100
Representation Expenses	1,764	1,190	1,332
Transportation and Delivery Expenses	436	550	742
Rent/Lease Expenses	3		
Membership Dues and Contributions to Organizations	884	656	656
Subscription Expenses	192	416	1,416
Other Maintenance and Operating Expenses	61	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,040</u>	<u>30,648</u>	<u>45,852</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>168,971</u>	<u>158,280</u>	<u>202,736</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,000	
Buildings and Other Structures	23,000	50,000	120,000
Machinery and Equipment Outlay	2,000	33,468	
Furniture, Fixtures and Books Outlay		366	2,534
TOTAL CAPITAL OUTLAYS	<u>25,000</u>	<u>103,834</u>	<u>122,534</u>
GRAND TOTAL	<u>193,971</u>	<u>262,114</u>	<u>325,270</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
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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	85%	44.55%
2. Percentage of graduates (2 years prior) that are employed	60%	61.70%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55%	69.48%
2. Percentage of undergraduate programs with accreditation	20%	30%

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	7
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Output Indicators

1. Number of research outputs completed within the year	40	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	5	14
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Output Indicators

1. Number of trainees weighted by the length of training	2,500	3,586
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	81%	85%	81%
2. Percentage of graduates (2 years prior) that are employed	40%	55%	65%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55%	65%	70%
2. Percentage of undergraduate programs with accreditation	15%	50%	51.25%

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	3	6	6
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Output Indicators

1. Number of research outputs completed within the year	37	43	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0%	2.50%	4.65%

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	10	10
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Output Indicators

1. Number of trainees weighted by the length of training	1,898	3,020	3,020
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	95%	95%

I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	363,620	327,635	459,275
General Fund	363,620	327,635	459,275

Automatic Appropriations	23,042	23,224	26,411
Retirement and Life Insurance Premiums	23,042	23,224	26,411
Continuing Appropriations	7,283	25,184	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		24,301	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		880	
R.A. No. 10964	7,283		
Unobligated Releases for PS			
R.A. No. 11260		3	
Budgetary Adjustment(s)	5,977		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,430		
Pension and Gratuity Fund	2,547		
Total Available Appropriations	399,922	376,043	485,686
Unused Appropriations	(25,671)	(25,184)	
Unreleased Appropriation	(24,301)	(24,301)	
Unobligated Allotment	(1,370)	(883)	
TOTAL OBLIGATIONS	374,251	350,859	485,686
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	51,668,000	47,497,000	74,338,000
Regular	51,668,000	47,497,000	74,338,000
PS	47,438,000	39,019,000	65,297,000
MOOE	4,230,000	8,478,000	9,041,000
Support to Operations	8,446,000	7,597,000	7,276,000
Regular	6,477,000	7,597,000	7,276,000
PS	5,938,000	5,800,000	5,427,000
MOOE	539,000	1,797,000	1,849,000
Projects / Purpose	1,969,000		
CO	1,969,000		
Operations	314,137,000	295,765,000	404,072,000
Regular	265,990,000	272,265,000	306,538,000
PS	245,294,000	248,696,000	282,206,000
MOOE	15,696,000	23,569,000	24,332,000
CO	5,000,000		

Projects / Purpose	<u>48,147,000</u>	<u>23,500,000</u>	<u>97,534,000</u>
MOOE		500,000	
CO	48,147,000	23,000,000	97,534,000
TOTAL AGENCY BUDGET	<u>374,251,000</u>	<u>350,859,000</u>	<u>485,686,000</u>
Regular	<u>324,135,000</u>	<u>327,359,000</u>	<u>388,152,000</u>
PS	298,670,000	293,515,000	352,930,000
MOOE	20,465,000	33,844,000	35,222,000
CO	5,000,000		
Projects / Purpose	<u>50,116,000</u>	<u>23,500,000</u>	<u>97,534,000</u>
MOOE		500,000	
CO	50,116,000	23,000,000	97,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	566	566	566
Total Number of Filled Positions	490	483	483

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 459,275,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	256,387,000	21,233,000	97,534,000	375,154,000
ADVANCED EDUCATION PROGRAM	300,000	399,000		699,000
RESEARCH PROGRAM	1,011,000	619,000		1,630,000
TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000		2,404,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>326,519,000</u>	<u>35,222,000</u>	<u>97,534,000</u>	<u>459,275,000</u>
Region VI - Western Visayas	326,519,000	35,222,000	97,534,000	459,275,000
TOTAL AGENCY BUDGET	<u>326,519,000</u>	<u>35,222,000</u>	<u>97,534,000</u>	<u>459,275,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	63,511,000	9,041,000		72,552,000
100000100001000	General Management and Supervision	21,527,000	9,041,000		30,568,000
100000100002000	Administration of Personnel Benefits	41,984,000			41,984,000
Sub-total, General Administration and Support		63,511,000	9,041,000		72,552,000
2000000000000000	Support to Operations	4,987,000	1,849,000		6,836,000
200000100001000	Auxiliary Services	4,987,000	1,849,000		6,836,000
Sub-total, Support to Operations		4,987,000	1,849,000		6,836,000
3000000000000000	Operations	258,021,000	24,332,000	97,534,000	379,887,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	256,387,000	21,233,000	97,534,000	375,154,000
3101000000000000	HIGHER EDUCATION PROGRAM	256,387,000	21,233,000	97,534,000	375,154,000
310100100002000	Provision of Higher Education Services	256,387,000	21,233,000		277,620,000
Project(s)					
Locally-Funded Project(s)				97,534,000	97,534,000
310100200065000	Rehabilitation of Education Building, Barotac Viejo Campus			10,000,000	10,000,000
310100200066000	Completion of Teacher Education Building, Lemery Campus			20,000,000	20,000,000
310100200067000	Completion of 2-Storey Dormitory Building, Sara Campus			15,000,000	15,000,000
310100200068000	Rehabilitation of the Home Economics Building, Estancia Campus			10,000,000	10,000,000
310100200069000	Rehabilitation and Improvement of 2-Storey HRM/BSTM Laboratory Building, Sara Campus			10,000,000	10,000,000
310100200070000	Rehabilitation of the Automotive Technology Building, Estancia Campus			5,000,000	5,000,000
310100200071000	Construction of 2-Storey Academic Building, Ajuy Campus			12,534,000	12,534,000
310100200073000	Construction of 2-Storey Teacher Education Building, Concepcion Campus			15,000,000	15,000,000

1022 EXPENDITURE PROGRAM FY 2021 VOLUME I

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,311,000	1,018,000	2,329,000
3201000000000000	ADVANCED EDUCATION PROGRAM	300,000	399,000	699,000
320100100001000	Provision of Advanced Education Services	300,000	399,000	699,000
3202000000000000	RESEARCH PROGRAM	1,011,000	619,000	1,630,000
320200100001000	Conduct of Research Services	1,011,000	619,000	1,630,000
3300000000000000	00 : Community engagement increased	323,000	2,081,000	2,404,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	323,000	2,081,000	2,404,000
330100100001000	Provision of Extension Services	323,000	2,081,000	2,404,000
Sub-total, Operations		258,021,000	24,332,000	97,534,000
TOTAL NEW APPROPRIATIONS		P 326,519,000	P 35,222,000	P 97,534,000
		=====	=====	=====

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	190,200	193,531	220,091
Total Permanent Positions	190,200	193,531	220,091
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,641	11,736	11,592
Representation Allowance	816	108	108
Transportation Allowance	708	108	108
Clothing and Uniform Allowance	2,894	2,934	2,898
Honoraria	360	502	502
Mid-Year Bonus - Civilian	15,922	16,128	18,341
Year End Bonus	15,983	16,128	18,341
Cash Gift	2,414	2,445	2,415
Productivity Enhancement Incentive	2,422	2,445	2,415
Step Increment		485	550
Collective Negotiation Agreement	11,718		
Total Other Compensation Common to All	64,878	53,019	57,270
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	709	819	884
Night Shift Differential Pay	459	733	733
Lump-sum for filling of Positions - Civilian		16,872	38,109
Other Personnel Benefits	9,423		
Total Other Compensation for Specific Groups	10,591	18,424	39,726

Other Benefits			
Retirement and Life Insurance Premiums	22,842	23,224	26,411
PAG-IBIG Contributions	580	586	579
PhilHealth Contributions	2,282	2,303	2,476
Employees Compensation Insurance Premiums	584	586	579
Loyalty Award - Civilian	270	255	590
Terminal Leave	6,080	899	3,875
Total Other Benefits	32,638	27,853	34,510
Non-Permanent Positions	363	688	1,333
TOTAL PERSONNEL SERVICES	298,670	293,515	352,930
Maintenance and Other Operating Expenses			
Travelling Expenses	1,483	3,899	4,383
Training and Scholarship Expenses	1,419	1,000	1,748
Supplies and Materials Expenses	5,521	8,460	8,233
Utility Expenses	4,568	7,206	8,183
Communication Expenses	717	1,074	1,177
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	172	118	118
Professional Services	235	1,524	2,134
General Services	2,104	2,060	2,140
Repairs and Maintenance	1,327	3,983	3,814
Taxes, Insurance Premiums and Other Fees	212	429	504
Labor and Wages	53	151	150
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	18	360	263
Representation Expenses	2,207	1,980	1,775
Transportation and Delivery Expenses	2		
Membership Dues and Contributions to Organizations	427	600	600
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,465	34,344	35,222
TOTAL CURRENT OPERATING EXPENDITURES	319,135	327,859	388,152
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	479		
Buildings and Other Structures	49,627	23,000	97,534
Machinery and Equipment Outlay	5,010		
TOTAL CAPITAL OUTLAYS	55,116	23,000	97,534
GRAND TOTAL	374,251	350,859	485,686

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	45.60% (410/900)	47.76% (383/802)
2. Percentage of graduates (2 years prior) that are employed	20.03% (387/1,932)	22.49% (471/2,094)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72% (6,840/9,500)	82.42% (6,874/8,340)
2. Percentage of undergraduate programs with accreditation	84.85% (28/33)	97.14% (34/35)
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	18.52% (5/27)	24.14% (7/29)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	29.63% (8/27)	41.38% (12/29)
c. producing technologies for commercialization or livelihood improvement or		3.45% (1/29)
d. whose research work resulted in an extension program		3.45% (1/29)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (460/460)	100% (319/319)
2. Percentage of accredited graduate programs	75% (3/4)	75% (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	5
Output Indicators		
1. Number of research outputs completed within the year	63	70
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (63/63)	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	10	12

Output Indicators		
1. Number of trainees weighted by the length of training	5,714	6,025
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	54	60
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98% (3,925/4,000)	98.42% (5,791/5,884)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	45.60% (410/900)	45.60%	45.60%
2. Percentage of graduates (2 years prior) that are employed	22% (440/2,000)	22%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73% (7,300/10,000)	73%	73%
2. Percentage of undergraduate programs with accreditation	87.88% (29/33)	97.20%	97.14%
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	24.69% (6/29)	24.69%	11.11%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	34.48% (10/29)	40.70%	44.44%
c. producing technologies for commercialization or livelihood improvement or	3% (1/29)	3.70%	3.70%
d. whose research work resulted in an extension program	3% (1/29)	3.70%	3.70%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100% (470/470)	100%	100%
2. Percentage of accredited graduate programs	75% (3/4)	100%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	8
Output Indicators			
1. Number of research outputs completed within the year	70	70	70

2. Percentage of research outputs presented in national, regional, and international fora within the year	103% (72/70)	107.14%	100%
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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	14	14
Output Indicators			
1. Number of trainees weighted by the length of training	6,000	6,000	6,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	60	63	63
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98% (5,880/6,000)	98%	98.50%

I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	179,399	128,544	283,909
General Fund	179,399	128,544	283,909
Automatic Appropriations	7,563	7,488	8,833
Retirement and Life Insurance Premiums	7,563	7,488	8,833
Continuing Appropriations	955	3,455	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,930	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		33	
R.A. No. 10964	20		
Unobligated Releases for MOOE			
R.A. No. 11260		171	
R.A. No. 10964	935		
Unobligated Releases for PS			
R.A. No. 11260		321	
Budgetary Adjustment(s)	333		
Transfer(s) from:			
Pension and Gratuity Fund	333		
Total Available Appropriations	188,250	139,487	292,742

Unused Appropriations	(4,430)	(3,455)	
Unreleased Appropriation	(2,930)	(2,930)	
Unobligated Allotment	(1,500)	(525)	
TOTAL OBLIGATIONS	183,820	136,032	292,742
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	31,248,000	21,596,000	24,872,000
Regular	31,248,000	21,596,000	24,872,000
PS	24,537,000	13,792,000	16,906,000
MOOE	6,711,000	7,804,000	7,966,000
Support to Operations	1,945,000	1,949,000	2,154,000
Regular	1,945,000	1,949,000	2,154,000
PS	1,886,000	1,888,000	2,091,000
MOOE	59,000	61,000	63,000
Operations	150,627,000	112,487,000	265,716,000
Regular	80,660,000	91,987,000	116,182,000
PS	71,536,000	76,310,000	90,223,000
MOOE	9,124,000	15,677,000	20,959,000
CO			5,000,000
Projects / Purpose	69,967,000	20,500,000	149,534,000
MOOE		500,000	
CO	69,967,000	20,000,000	149,534,000
TOTAL AGENCY BUDGET	183,820,000	136,032,000	292,742,000
Regular	113,853,000	115,532,000	143,208,000
PS	97,959,000	91,990,000	109,220,000
MOOE	15,894,000	23,542,000	28,988,000
CO			5,000,000
Projects / Purpose	69,967,000	20,500,000	149,534,000
MOOE		500,000	
CO	69,967,000	20,000,000	149,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	168	168	168
Total Number of Filled Positions	165	164	164

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 283,909,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	81,612,000	18,807,000	149,534,000	249,953,000
ADVANCED EDUCATION PROGRAM		573,000		573,000
RESEARCH PROGRAM	888,000	1,253,000	5,000,000	7,141,000
TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	100,387,000	28,988,000	154,534,000	283,909,000
Region VI - Western Visayas	100,387,000	28,988,000	154,534,000	283,909,000
TOTAL AGENCY BUDGET	100,387,000	28,988,000	154,534,000	283,909,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,962,000	7,966,000		23,928,000
100000100001000	General Management and Supervision	11,415,000	7,966,000		19,381,000

100000100002000	Administration of Personnel Benefits	4,547,000			4,547,000
Sub-total, General Administration and Support		15,962,000	7,966,000		23,928,000
2000000000000000	Support to Operations	1,925,000	63,000		1,988,000
200000100001000	Auxiliary Services	1,925,000	63,000		1,988,000
Sub-total, Support to Operations		1,925,000	63,000		1,988,000
3000000000000000	Operations	82,500,000	20,959,000	154,534,000	257,993,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	81,612,000	18,807,000	149,534,000	249,953,000
3101000000000000	HIGHER EDUCATION PROGRAM	81,612,000	18,807,000	149,534,000	249,953,000
310100100002000	Provision of Higher Education Services	81,612,000	18,807,000		100,419,000
	Project(s)				
	Locally-Funded Project(s)			149,534,000	149,534,000
310100200009000	Construction of College of Education Academic and Laboratory Building, Phase 2, Sagay Campus			92,000,000	92,000,000
310100200010000	Construction of College Dormitory, Escalante Campus			27,534,000	27,534,000
310100200011000	Construction of College Dormitory, Sagay Campus			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	888,000	1,826,000	5,000,000	7,714,000
3201000000000000	ADVANCED EDUCATION PROGRAM		573,000		573,000
320100100001000	Provision of Advanced Education Services		573,000		573,000
3202000000000000	RESEARCH PROGRAM	888,000	1,253,000	5,000,000	7,141,000
320200100001000	Conduct of Research Services	888,000	1,253,000	5,000,000	7,141,000
3300000000000000	00 : Community engagement increased		326,000		326,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		326,000		326,000
330100100001000	Provision of Extension Services		326,000		326,000
Sub-total, Operations		82,500,000	20,959,000	154,534,000	257,993,000
TOTAL NEW APPROPRIATIONS		P 100,387,000	P 28,988,000	P 154,534,000	P 283,909,000
		=====	=====	=====	=====

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	65,611	62,398	73,614
Total Permanent Positions	65,611	62,398	73,614
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,811	3,816	3,936
Representation Allowance	552	168	168
Transportation Allowance	552	168	168
Clothing and Uniform Allowance	942	954	984
Honoraria	306	838	838
Mid-Year Bonus - Civilian	5,154	5,200	6,134
Year End Bonus	5,301	5,200	6,134
Cash Gift	817	795	820
Productivity Enhancement Incentive	828	795	820
Step Increment		155	184
Collective Negotiation Agreement	4,150		
Total Other Compensation Common to All	22,413	18,089	20,186
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	72	112	121
Night Shift Differential Pay		17	17
Lump-sum for filling of Positions - Civilian		2,089	2,172
Other Personnel Benefits	252		
Total Other Compensation for Specific Groups	324	2,218	2,310
Other Benefits			
Retirement and Life Insurance Premiums	7,543	7,488	8,833
PAG-IBIG Contributions	193	191	197
PhilHealth Contributions	706	697	790
Employees Compensation Insurance Premiums	194	191	197
Loyalty Award - Civilian	115	70	25
Terminal Leave	333		2,375
Total Other Benefits	9,084	8,637	12,417
Non-Permanent Positions	527	648	693
TOTAL PERSONNEL SERVICES	97,959	91,990	109,220
Maintenance and Other Operating Expenses			
Travelling Expenses	4,867	4,970	5,140
Training and Scholarship Expenses	1,129	1,628	1,280
Supplies and Materials Expenses	1,410	1,883	1,601
Utility Expenses	2,910	3,013	8,177
Communication Expenses	353	182	1,334
Awards/Rewards and Prizes	438	1,500	440
Survey, Research, Exploration and Development Expenses	135	471	461
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	220		233
General Services	2,358	2,350	3,517

Repairs and Maintenance	1,587	6,376	6,267
Taxes, Insurance Premiums and Other Fees	13	150	130
Other Maintenance and Operating Expenses			
Advertising Expenses	140	50	130
Printing and Publication Expenses	37	310	60
Representation Expenses	135		50
Transportation and Delivery Expenses	24	24	30
Membership Dues and Contributions to Organizations	20	517	20
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	15,894	24,042	28,988
TOTAL CURRENT OPERATING EXPENDITURES	113,853	116,032	138,208
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	69,967	20,000	149,534
Machinery and Equipment Outlay			5,000
TOTAL CAPITAL OUTLAYS	69,967	20,000	154,534
GRAND TOTAL	183,820	136,032	292,742

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	52%	59.39%
2. Percentage of graduates (2 years prior) that are employed	37%	37.09%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	85%	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) or
 - b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
 - d. producing technologies for commercialization or livelihood improvement or
 - 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
2. Percentage of accredited graduate programs

RESEARCH PROGRAM

Outcome Indicator

- | | | |
|--|---|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 9 | 9 |
|--|---|---|

Output Indicators

- | | | |
|---|-----|--------|
| 1. Number of research outputs completed within the year | 37 | 40 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 56% | 59.46% |

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 |
|--|----|----|

Output Indicators

- | | | |
|---|-------|-------|
| 1. Number of trainees weighted by the length of training | 2,250 | 2,403 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 17 | 17 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 95% | 95% |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	50%	52%	52%
2. Percentage of graduates (2 years prior) that are employed	35%	37%	37%

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	82%	85%	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: a. pursuing advanced research degree programs (Ph.D) or b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or d. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program		65%	65.71% (23/35)
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Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs		100%	100% (1,333/1,333)
2. Percentage of accredited graduate programs		100%	100% (8/8)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	9	9
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Output Indicators

1. Number of research outputs completed within the year	32	37	37
2. Percentage of research outputs presented in national, regional, and international fora within the year	53%	56%	56%

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	17	17
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Output Indicators

1. Number of trainees weighted by the length of training	1,741	2,250	2,250
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%	95%

I.9. UNIVERSITY OF ANTIQUE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	400,460	261,607	349,725
General Fund	400,460	261,607	349,725
Automatic Appropriations	18,131	17,974	20,459
Retirement and Life Insurance Premiums	18,131	17,974	20,459
Continuing Appropriations	2,259	8,378	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		585	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,096	
R.A. No. 10964	756		
Unobligated Releases for MOOE			
R.A. No. 11260		972	
R.A. No. 10964	1,503		
Unobligated Releases for PS			
R.A. No. 11260		5,725	
Budgetary Adjustment(s)	656		
Transfer(s) from:			
Pension and Gratuity Fund	656		
Total Available Appropriations	421,506	287,959	370,184
Unused Appropriations	(9,631)	(8,378)	
Unreleased Appropriation	(585)	(585)	
Unobligated Allotment	(9,046)	(7,793)	
TOTAL OBLIGATIONS	411,875	279,581	370,184
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	40,219,000	38,739,000	61,614,000
Regular	40,219,000	38,739,000	49,080,000
PS	34,366,000	30,097,000	40,241,000
MOOE	5,853,000	8,642,000	8,839,000

Projects / Purpose			12,534,000
CO			12,534,000
Support to Operations	46,667,000	5,609,000	55,779,000
Regular	6,667,000	5,609,000	5,779,000
PS	3,672,000	3,753,000	3,879,000
MOOE	1,355,000	1,856,000	1,900,000
CO	1,640,000		
Projects / Purpose	40,000,000		50,000,000
CO	40,000,000		50,000,000
Operations	324,989,000	235,233,000	252,791,000
Regular	213,525,000	234,733,000	252,791,000
PS	190,549,000	191,325,000	216,806,000
MOOE	20,026,000	27,919,000	35,985,000
CO	2,950,000	15,489,000	
Projects / Purpose	111,464,000	500,000	
MOOE		500,000	
CO	111,464,000		
TOTAL AGENCY BUDGET	411,875,000	279,581,000	370,184,000
Regular	260,411,000	279,081,000	307,650,000
PS	228,587,000	225,175,000	260,926,000
MOOE	27,234,000	38,417,000	46,724,000
CO	4,590,000	15,489,000	
Projects / Purpose	151,464,000	500,000	62,534,000
MOOE		500,000	
CO	151,464,000		62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	457	457	457
Total Number of Filled Positions	432	430	430

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 349,725,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	197,731,000	32,410,000		230,141,000
ADVANCED EDUCATION PROGRAM		361,000		361,000
RESEARCH PROGRAM	749,000	2,644,000		3,393,000
TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	240,467,000	46,724,000	62,534,000	349,725,000
Region VI - Western Visayas	240,467,000	46,724,000	62,534,000	349,725,000
TOTAL AGENCY BUDGET	240,467,000	46,724,000	62,534,000	349,725,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	38,414,000	8,839,000	12,534,000	59,787,000
100000100001000	General Management and Supervision	21,749,000	8,839,000		30,588,000
100000100002000	Administration of Personnel Benefits	16,665,000			16,665,000
	Project(s)				
	Locally-Funded Project(s)			12,534,000	12,534,000
100000200022000	Electrical Wiring and Power System, Hamtic Campus			12,534,000	12,534,000
Sub-total, General Administration and Support		38,414,000	8,839,000	12,534,000	59,787,000
2000000000000000	Support to Operations	3,573,000	1,900,000	50,000,000	55,473,000
200000100001000	Auxiliary Services	3,573,000	1,900,000		5,473,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
200000200013000	Construction of Male Dormitory, Main Campus			25,000,000	25,000,000

200000200020000	Construction of Women's Dormitory and Students' Center, Tario Lim Campus			25,000,000	25,000,000
Sub-total, Support to Operations		3,573,000	1,900,000	50,000,000	55,473,000
3000000000000000	Operations	198,480,000	35,985,000		234,465,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	197,731,000	32,410,000		230,141,000
3101000000000000	HIGHER EDUCATION PROGRAM	197,731,000	32,410,000		230,141,000
310100100002000	Provision of Higher Education Services	197,731,000	32,410,000		230,141,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	749,000	3,005,000		3,754,000
3201000000000000	ADVANCED EDUCATION PROGRAM		361,000		361,000
320100100001000	Provision of Advanced Education Services		361,000		361,000
3202000000000000	RESEARCH PROGRAM	749,000	2,644,000		3,393,000
320200100001000	Conduct of Research Services	749,000	2,644,000		3,393,000
3300000000000000	00 : Community engagement increased		570,000		570,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		570,000		570,000
330100100001000	Provision of Extension Services		570,000		570,000
Sub-total, Operations		198,480,000	35,985,000		234,465,000
TOTAL NEW APPROPRIATIONS		P 240,467,000	P 46,724,000	P 62,534,000	P 349,725,000
		=====	=====	=====	=====

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	154,724	149,788	170,497
Total Permanent Positions	154,724	149,788	170,497
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,933	10,224	10,320
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,424	2,556	2,580

Honoraria	355	285	285
Mid-Year Bonus - Civilian	12,457	12,482	14,208
Year End Bonus	11,810	12,482	14,208
Cash Gift	2,110	2,130	2,150
Productivity Enhancement Incentive	2,104	2,130	2,150
Step Increment		374	425
Collective Negotiation Agreement	7,300		
Total Other Compensation Common to All	48,973	43,143	46,806
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	622	748	807
Lump-sum for filling of Positions - Civilian		7,680	16,425
Anniversary Bonus - Civilian	1,230		
Total Other Compensation for Specific Groups	1,852	8,428	17,232
Other Benefits			
Retirement and Life Insurance Premiums	17,862	17,974	20,459
PAG-IBIG Contributions	478	511	516
PhilHealth Contributions	1,652	1,770	1,995
Employees Compensation Insurance Premiums	498	511	516
Loyalty Award - Civilian	240	215	135
Terminal Leave	836	648	240
Total Other Benefits	21,566	21,629	23,861
Non-Permanent Positions	1,472	2,187	2,530
TOTAL PERSONNEL SERVICES	228,587	225,175	260,926
Maintenance and Other Operating Expenses			
Travelling Expenses	987	2,271	2,271
Training and Scholarship Expenses	570	1,162	1,354
Supplies and Materials Expenses	2,904	5,895	6,028
Utility Expenses	7,802	11,597	18,471
Communication Expenses	190	394	2,002
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	424		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	126	132	132
Professional Services	1,664	1,659	2,115
General Services	5,267	5,235	5,235
Repairs and Maintenance	6,266	7,145	7,145
Taxes, Insurance Premiums and Other Fees	395	405	449
Labor and Wages	207	187	187
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	166	296	296
Representation Expenses	159	444	444
Transportation and Delivery Expenses	86	443	443
Subscription Expenses	21	152	152
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,234	38,917	46,724
TOTAL CURRENT OPERATING EXPENDITURES	255,821	264,092	307,650
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	3,000		12,534
Buildings and Other Structures	148,464		50,000
Machinery and Equipment Outlay	2,950	15,489	
Transportation Equipment Outlay	1,640		
TOTAL CAPITAL OUTLAYS	156,054	15,489	62,534
GRAND TOTAL	411,875	279,581	370,184

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 examinations	85% (44/52)	87%
2. Percentage of graduates (2 years prior) that are employed	16%	40%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77%	77%
2. Percentage of undergraduate programs with accreditation	69%	78%
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	55%	91%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	74%
c. producing technologies for commercialization or livelihood improvement or	30%	30%
d. whose research work resulted in an extension program	15%	21%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	71%	71%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	5

Output Indicators

1. Number of research outputs completed within the year	26	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	28%

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	25
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Output Indicators

1. Number of trainees weighted by the length of training	1,600	1,630
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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 examinations	87% (45/52)	86%	47% (532/1,130)
2. Percentage of graduates (2 years prior) that are employed	39% (650/1,666)	18%	40%(1,041/2,603)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78% (16,213/20,722)	78%	70% (15,303/21,862)
2. Percentage of undergraduate programs with accreditation	91% (41/45)	75%	76% (38/50)

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	89% (40/45)	56%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	89% (40/45)	60%	73% (33/45)
c. producing technologies for commercialization or livelihood improvement or	31% (14/45)	30%	
d. whose research work resulted in an extension program	22% (10/45)	16%	

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100% (1,617/1,617)	100%	100% (1,555/1,555)
2. Percentage of accredited graduate programs	78% (7/9)	71%	78% (7/9)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicators			
1. Number of research outputs completed within the year	27	28	29
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26% (7/27)	20%	10% (8/84)
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	24
Output Indicators			
1. Number of trainees weighted by the length of training	2,670	1,650	1,700
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 as satisfactory or higher in terms of quality and relevance	100%	99%	100%

I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	559,788	608,784	631,780
General Fund	559,788	608,784	631,780
Automatic Appropriations	31,853	31,750	36,544
Retirement and Life Insurance Premiums	31,853	31,750	36,544
Continuing Appropriations	12,732	22,513	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		14,771	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,029	
R.A. No. 10964	12,510		

Unobligated Releases for MOOE			
R.A. No. 11260		2,417	
R.A. No. 10964	222		
Unobligated Releases for PS			
R.A. No. 11260		296	
Budgetary Adjustment(s)	<u>4,410</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,410</u>		
Total Available Appropriations	608,783	663,047	668,324
Unused Appropriations	(23,267)	(22,513)	
Unreleased Appropriation	(14,771)	(14,771)	
Unobligated Allotment	(8,496)	(7,742)	
TOTAL OBLIGATIONS	<u>585,516</u>	<u>640,534</u>	<u>668,324</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>63,701,000</u>	<u>59,894,000</u>	<u>83,411,000</u>
Regular	<u>63,701,000</u>	<u>59,894,000</u>	<u>83,411,000</u>
PS	52,397,000	48,372,000	71,650,000
MOOE	11,304,000	11,522,000	11,761,000
Support to Operations	<u>42,597,000</u>	<u>11,027,000</u>	<u>11,448,000</u>
Regular	<u>7,694,000</u>	<u>11,027,000</u>	<u>11,448,000</u>
PS	5,139,000	5,052,000	5,409,000
MOOE	2,322,000	5,975,000	6,039,000
CO	233,000		
Projects / Purpose	<u>34,903,000</u>		
CO	34,903,000		
Operations	<u>479,218,000</u>	<u>569,613,000</u>	<u>573,465,000</u>
Regular	<u>442,416,000</u>	<u>499,113,000</u>	<u>525,631,000</u>
PS	338,846,000	336,581,000	386,199,000
MOOE	98,030,000	122,532,000	124,732,000
CO	5,540,000	40,000,000	14,700,000
Projects / Purpose	<u>36,802,000</u>	<u>70,500,000</u>	<u>47,834,000</u>
MOOE		500,000	
CO	36,802,000	70,000,000	47,834,000

TOTAL AGENCY BUDGET	585,516,000	640,534,000	668,324,000
Regular	513,811,000	570,034,000	620,490,000
PS	396,382,000	390,005,000	463,258,000
MOOE	111,656,000	140,029,000	142,532,000
CO	5,773,000	40,000,000	14,700,000
Projects / Purpose	71,705,000	70,500,000	47,834,000
MOOE		500,000	
CO	71,705,000	70,000,000	47,834,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	645	669	669
Total Number of Filled Positions	608	604	604

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 631,780,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	350,879,000	101,196,000	47,834,000	499,909,000
ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,781,000		2,781,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	426,714,000	142,532,000	62,534,000	631,780,000
Region VI - Western Visayas	426,714,000	142,532,000	62,534,000	631,780,000
TOTAL AGENCY BUDGET	426,714,000	142,532,000	62,534,000	631,780,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	68,673,000	11,761,000		80,434,000
100000100001000	General Management and Supervision	33,700,000	11,761,000		45,461,000
100000100002000	Administration of Personnel Benefits	34,973,000			34,973,000
Sub-total, General Administration and Support		68,673,000	11,761,000		80,434,000
2000000000000000	Support to Operations	4,993,000	6,039,000		11,032,000
200000100001000	Auxiliary Services	4,993,000	6,039,000		11,032,000
Sub-total, Support to Operations		4,993,000	6,039,000		11,032,000
3000000000000000	Operations	353,048,000	124,732,000	62,534,000	540,314,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	350,879,000	101,196,000	47,834,000	499,909,000
3101000000000000	HIGHER EDUCATION PROGRAM	350,879,000	101,196,000	47,834,000	499,909,000
310100100002000	Provision of Higher Education Services	350,879,000	101,196,000		452,075,000
Project(s)					
Locally-Funded Project(s)				47,834,000	47,834,000
310100200018000	Rehabilitation of Civil Technology Building, La Paz Campus			35,084,000	35,084,000
310100200032000	Construction of Power House and System, Barotac Nuevo Campus			7,000,000	7,000,000
310100200039000	Upgrading of Electrical Power Supply (Installation of Generator with Powerhouse), Miag ao Campus			5,750,000	5,750,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,169,000	20,755,000	14,700,000	37,624,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,395,000	2,115,000		3,510,000
320100100001000	Provision of Advanced Education Services	1,395,000	2,115,000		3,510,000
3202000000000000	RESEARCH PROGRAM	774,000	18,640,000	14,700,000	34,114,000
320200100001000	Conduct of Research Services	774,000	18,640,000	14,700,000	34,114,000
3300000000000000	00 : Community engagement increased		2,781,000		2,781,000

Maintenance and Other Operating Expenses

Travelling Expenses	11,329	11,186	12,296
Training and Scholarship Expenses	4,625	1,896	2,087
Supplies and Materials Expenses	29,455	30,298	30,372
Utility Expenses	31,126	56,634	57,332
Communication Expenses	1,765	2,213	2,435
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	3,920	4,205	4,245
General Services	6,265	6,867	6,908
Repairs and Maintenance	17,503	17,503	18,389
Taxes, Insurance Premiums and Other Fees	1,586	5,373	5,373
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		1,000	1,098
Representation Expenses	3,575	1,276	1,404
Transportation and Delivery Expenses	366	437	437
Membership Dues and Contributions to Organizations	19	19	34
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	111,656	140,529	142,532
TOTAL CURRENT OPERATING EXPENDITURES	508,038	530,534	605,790
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	71,705	70,000	47,834
Machinery and Equipment Outlay	5,773	40,000	14,700
TOTAL CAPITAL OUTLAYS	77,478	110,000	62,534
GRAND TOTAL	585,516	640,534	668,324

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 (00s) / 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	65.62%	65.91%
2. Percentage of graduates (2 years prior) that are employed	35%	45.91%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	100%
2. Percentage of undergraduate programs with accreditation	90%	94.59%
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	50%	69.23%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
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	100%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
Output Indicators		
1. Number of research outputs completed within the year	25	36
2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year	28.17%	55.56%
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	35
Output Indicators		
1. Number of trainees weighted by the length of training	3,302	3,692
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	65
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	65.62%	65.62%	65.62%
2. Percentage of graduates (2 years prior) that are employed	30%	35% (969/1,615)	60%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	80%	80% (8,760/10,950)	80%
2. Percentage of undergraduate programs with accreditation	90%	90% (32/35)	91.43%
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	45%	50% (21/42)	50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100% (418/418)	100%
2. Percentage of accredited graduate programs	100%	100% (8/8)	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicators			
1. Number of research outputs completed within the year	25	25	27
2. Percentage of research outputs published in internationally-refereed or CHED-recognized journal within the year	28.17%	28.17% (8/27)	29.63%
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	27	30	35

Output Indicators			
1. Number of trainees weighted by the length of training	3,302	3,302	3,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	35	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (1,856/1,856)	100%

I.11. WEST VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,243,003</u>	<u>1,217,658</u>	<u>1,494,269</u>
General Fund	1,243,003	1,217,658	1,494,269
Automatic Appropriations	<u>77,996</u>	<u>79,119</u>	<u>90,232</u>
Retirement and Life Insurance Premiums	77,996	79,119	90,232
Continuing Appropriations	<u>2,463</u>	<u>20,231</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		6,404	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,690	
R.A. No. 10964	785		
Unobligated Releases for MOOE			
R.A. No. 11260		207	
R.A. No. 10964	1,678		
Unobligated Releases for PS			
R.A. No. 11260		8,930	
Budgetary Adjustment(s)	<u>14,573</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,892		
Pension and Gratuity Fund	<u>3,681</u>		
Total Available Appropriations	1,338,035	1,317,008	1,584,501
Unused Appropriations	(<u>20,507</u>)	(<u>20,231</u>)	
Unreleased Appropriation	(6,404)	(6,404)	
Unobligated Allotment	(<u>14,103</u>)	(<u>13,827</u>)	
TOTAL OBLIGATIONS	<u>1,317,528</u>	<u>1,296,777</u>	<u>1,584,501</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	133,901,000	104,414,000	153,194,000
Regular	133,901,000	104,414,000	153,194,000
PS	117,983,000	86,243,000	133,150,000
MOOE	15,918,000	18,171,000	20,044,000
Support to Operations	33,070,000	15,698,000	11,854,000
Regular	33,000,000	15,698,000	11,854,000
PS	9,929,000	9,732,000	10,436,000
MOOE	161,000	1,036,000	1,418,000
CO	22,910,000	4,930,000	
Projects / Purpose	70,000		
CO	70,000		
Operations	1,150,557,000	1,176,665,000	1,419,453,000
Regular	1,073,108,000	1,147,665,000	1,353,419,000
PS	939,199,000	956,864,000	1,076,713,000
MOOE	133,909,000	184,201,000	266,706,000
CO		6,600,000	10,000,000
Projects / Purpose	77,449,000	29,000,000	66,034,000
MOOE		500,000	
CO	77,449,000	28,500,000	66,034,000
TOTAL AGENCY BUDGET	1,317,528,000	1,296,777,000	1,584,501,000
Regular	1,240,009,000	1,267,777,000	1,518,467,000
PS	1,067,111,000	1,052,839,000	1,220,299,000
MOOE	149,988,000	203,408,000	288,168,000
CO	22,910,000	11,530,000	10,000,000
Projects / Purpose	77,519,000	29,000,000	66,034,000
MOOE		500,000	
CO	77,519,000	28,500,000	66,034,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,866	1,866	1,866
Total Number of Filled Positions	1,541	1,539	1,539

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 1,494,269,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	515,501,000	111,777,000	66,034,000	693,312,000
ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	1,130,067,000	288,168,000	76,034,000	1,494,269,000
Region VI - Western Visayas	1,130,067,000	288,168,000	76,034,000	1,494,269,000
TOTAL AGENCY BUDGET	1,130,067,000	288,168,000	76,034,000	1,494,269,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	129,464,000	20,044,000		149,508,000
100000100001000	General Management and Supervision	41,104,000	20,044,000		61,148,000
100000100002000	Administration of Personnel Benefits	88,360,000			88,360,000
Sub-total, General Administration and Support		129,464,000	20,044,000		149,508,000

2000000000000000	Support to Operations	9,590,000	1,418,000		11,008,000
200000100001000	Auxiliary Services	9,590,000	1,418,000		11,008,000
Sub-total, Support to Operations		9,590,000	1,418,000		11,008,000
3000000000000000	Operations	991,013,000	266,706,000	76,034,000	1,333,753,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	515,501,000	111,777,000	66,034,000	693,312,000
3101000000000000	HIGHER EDUCATION PROGRAM	515,501,000	111,777,000	66,034,000	693,312,000
310100100002000	Provision of Higher Education Services	515,501,000	111,777,000		627,278,000
Project(s)					
Locally-Funded Project(s)				66,034,000	66,034,000
310100200013000	Rehabilitation of the Education Building, Pototan Campus			6,500,000	6,500,000
310100200014000	Rehabilitation of the Economic Support Fund(ESF) Building, Pototan Campus			7,000,000	7,000,000
310100200022000	Construction of a Building for the Doctor of Dental Medicine Program, Main Campus			52,534,000	52,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,860,000	26,393,000		29,253,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	4,203,000		4,703,000
320100100001000	Provision of Advanced Education Services	500,000	4,203,000		4,703,000
3202000000000000	RESEARCH PROGRAM	2,360,000	22,190,000		24,550,000
320200100001000	Conduct of Research Services	2,360,000	22,190,000		24,550,000
3300000000000000	00 : Community engagement increased	1,399,000	13,189,000		14,588,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,399,000	13,189,000		14,588,000
330100100001000	Provision of Extension Services	1,399,000	13,189,000		14,588,000
3400000000000000	00 : Quality medical education and hospital services ensured	471,253,000	115,347,000	10,000,000	596,600,000
3401000000000000	HOSPITAL SERVICES PROGRAM	471,253,000	115,347,000	10,000,000	596,600,000
340100100001000	Provision of Medical Services	471,253,000	115,347,000	10,000,000	596,600,000
Sub-total, Operations		991,013,000	266,706,000	76,034,000	1,333,753,000
TOTAL NEW APPROPRIATIONS		P 1,130,067,000	P 288,168,000	P 76,034,000	P 1,494,269,000
		=====	=====	=====	=====

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	656,154	659,333	751,937
Total Permanent Positions	656,154	659,333	751,937
Other Compensation Common to All			
Personnel Economic Relief Allowance	36,187	36,996	36,792
Representation Allowance	604	564	522
Transportation Allowance	604	564	522
Clothing and Uniform Allowance	8,947	9,294	9,234
Honoraria	3,206	4,050	4,050
Mid-Year Bonus - Civilian	54,238	54,944	62,661
Year End Bonus	54,400	54,944	62,661
Cash Gift	7,629	7,745	7,695
Productivity Enhancement Incentive	7,651	7,745	7,695
Step Increment		1,649	1,881
Total Other Compensation Common to All	173,466	178,495	193,713
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	64,868	68,653	72,779
Night Shift Differential Pay	4,926	7,454	7,454
Lump-sum for filling of Positions - Civilian		31,499	80,879
Other Personnel Benefits	69,299		
Total Other Compensation for Specific Groups	139,093	107,606	161,112
Other Benefits			
Retirement and Life Insurance Premiums	77,996	79,119	90,232
PAG-IBIG Contributions	1,822	1,858	1,846
PhilHealth Contributions	7,083	7,187	7,764
Employees Compensation Insurance Premiums	1,822	1,858	1,846
Loyalty Award - Civilian	962	1,655	1,330
Terminal Leave	6,174	12,761	7,481
Total Other Benefits	95,859	104,438	110,499
Non-Permanent Positions	2,539	2,967	3,038
TOTAL PERSONNEL SERVICES	1,067,111	1,052,839	1,220,299
Maintenance and Other Operating Expenses			
Travelling Expenses	5,263	12,087	23,233
Training and Scholarship Expenses	8,708	13,458	11,292
Supplies and Materials Expenses	56,287	75,282	139,979
Utility Expenses	34,992	45,411	55,080
Communication Expenses	953	4,258	5,030
Awards/Rewards and Prizes	2,222	3,162	2,440
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	6,746	6,648	6,203
General Services	26,008	25,255	23,582
Repairs and Maintenance	922	6,516	7,661
Taxes, Insurance Premiums and Other Fees	2,019	2,288	2,464

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,095	3,950	2,867
Representation Expenses	3,051	2,117	2,409
Transportation and Delivery Expenses	240	179	331
Rent/Lease Expenses	240	120	20
Membership Dues and Contributions to Organizations	21	400	400
Subscription Expenses	41	2,097	4,997
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>149,988</u>	<u>203,908</u>	<u>288,168</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,217,099</u>	<u>1,256,747</u>	<u>1,508,467</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	70		
Buildings and Other Structures	77,449	23,500	66,034
Machinery and Equipment Outlay	12,700		10,000
Transportation Equipment Outlay	10,210	5,000	
Furniture, Fixtures and Books Outlay		11,530	
TOTAL CAPITAL OUTLAYS	<u>100,429</u>	<u>40,030</u>	<u>76,034</u>
GRAND TOTAL	<u>1,317,528</u>	<u>1,296,777</u>	<u>1,584,501</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
Quality medical education and hospital services ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / 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	66.75%	69.39%
2. Percentage of graduates (2 years prior) that are employed	60.77%	71.73%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	46.71%	46.91%
2. Percentage of undergraduate programs with accreditation	98%	98%

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:	77.13%	90%
a. pursuing advanced research degree programs (Ph.D) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	91.68%	89.91%
2. Percentage of accredited graduate programs	80%	96%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	72	72
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	19.12%	14.22%

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	40	60
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Output Indicators

1. Number of trainees weighted by the length of training	9,691	11,965
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.30%	99.81%

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator

1. Hospital infection rate	2.50%	1.78%
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Output Indicators

1. Doctor to hospital bed ratio	1:16	1:15
2. Bed occupancy rate	85%	98.52%
3. Average inpatient waiting time for elective surgeries	4 days	3.23 days

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	66.75%	94.50%	66.80%
2. Percentage of graduates (2 years prior) that are employed	60.77%	68.12%	68.15%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	46.71%	55.10%	50.58%
2. Percentage of undergraduate programs with accreditation	98%	100% (50/50)	96.30% (52/54)
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 b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c. producing technologies for commercialization or livelihood improvement or d. whose research work resulted in an extension program	77.13%	94%	94%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	91.68%	92.06%	92.12%
2. Percentage of accredited graduate programs	80%	83.33%	93.33%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	13	13	15
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	19.12%	19.32%	19.32%
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	40	40	41

Output Indicators

1. Number of trainees weighted by the length of training	9,691	9,885	10,233
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	24	24	50
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.30%	91.55%	92%

Quality medical education and hospital services ensured

HOSPITAL SERVICES PROGRAM

Outcome Indicator

1. Hospital infection rate	2.50%	2.40%	2.20%
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Output Indicators

1. Doctor to hospital bed ratio	1:16	1:15	1:15
2. Bed occupancy rate	85%	85.50%	86%
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 361,439,000	P 58,692,000	P 54,485,000	P 474,616,000
A.2. CAPIZ STATE UNIVERSITY	571,449,000	73,923,000	67,885,000	713,257,000
A.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE	265,156,000	67,431,000	45,000,000	377,587,000
A.4. GUIMARAS STATE COLLEGE	71,035,000	28,648,000	62,534,000	162,217,000
A.5. ILOILO STATE COLLEGE OF FISHERIES	255,737,000	40,217,000	92,534,000	388,488,000
A.6. CENTRAL PHILIPPINES STATE UNIVERSITY	144,480,000	45,852,000	122,534,000	312,866,000
A.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE	326,519,000	35,222,000	97,534,000	459,275,000
A.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	100,387,000	28,988,000	154,534,000	283,909,000
A.9. UNIVERSITY OF ANTIQUE	240,467,000	46,724,000	62,534,000	349,725,000
A.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	426,714,000	142,532,000	62,534,000	631,780,000
A.11. WEST VISAYAS STATE UNIVERSITY	1,130,067,000	288,168,000	76,034,000	1,494,269,000
Sub Total, REGION VI - WESTERN VISAYAS	<u>3,893,450,000</u>	<u>856,397,000</u>	<u>898,142,000</u>	<u>5,647,989,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 3,893,450,000	P 856,397,000	P 898,142,000	P 5,647,989,000
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J. REGION VII - CENTRAL VISAYAS

J.1. BOHOL ISLAND STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	321,317	395,834	593,319
General Fund	321,317	395,834	593,319
Automatic Appropriations	22,410	21,603	24,921
Retirement and Life Insurance Premiums	22,410	21,603	24,921
Continuing Appropriations	10,187	49,620	
Unreleased Appropriation for Personnel Services		28,883	
R.A. No. 11260			
Unobligated Releases for Capital Outlays		10,000	
R.A. No. 11260			
R.A. No. 10964	8,289		
Unobligated Releases for MOOE		2,965	
R.A. No. 11260			
R.A. No. 10964	1,898		
Unobligated Releases for PS		7,772	
R.A. No. 11260			
Budgetary Adjustment(s)	4,174		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,637		
Pension and Gratuity Fund	537		
Total Available Appropriations	358,088	467,057	618,240
Unused Appropriations	(52,992)	(49,620)	
Unreleased Appropriation	(28,883)	(28,883)	
Unobligated Allotment	(24,109)	(20,737)	
TOTAL OBLIGATIONS	305,096	417,437	618,240
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Current</u>	<u>2021</u> <u>Proposed</u>
General Administration and Support	55,104,000	83,670,000	217,106,000
Regular	55,104,000	78,170,000	138,723,000
PS	40,422,000	65,433,000	106,022,000
MOOE	8,909,000	12,737,000	32,701,000
CO	5,773,000		

Projects / Purpose		5,500,000	78,383,000
CO		5,500,000	78,383,000
Support to Operations	5,478,000	5,539,000	8,964,000
Regular	5,478,000	5,539,000	8,964,000
PS	4,420,000	3,928,000	3,878,000
MOOE	1,058,000	1,611,000	5,086,000
Operations	244,514,000	328,228,000	392,170,000
Regular	244,514,000	246,858,000	286,170,000
PS	230,876,000	218,060,000	251,484,000
MOOE	13,638,000	22,498,000	34,686,000
CO		6,300,000	
Projects / Purpose		81,370,000	106,000,000
MOOE		500,000	
CO		80,870,000	106,000,000
TOTAL AGENCY BUDGET	305,096,000	417,437,000	618,240,000
Regular	305,096,000	330,567,000	433,857,000
PS	275,718,000	287,421,000	361,384,000
MOOE	23,605,000	36,846,000	72,473,000
CO	5,773,000	6,300,000	
Projects / Purpose		86,870,000	184,383,000
MOOE		500,000	
CO		86,370,000	184,383,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	634	634	634
Total Number of Filled Positions	516	524	524

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 593,319,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	229,605,000	30,992,000	106,000,000	366,597,000
ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
RESEARCH PROGRAM		1,752,000		1,752,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	336,463,000	72,473,000	184,383,000	593,319,000
Region VII - Central Visayas	336,463,000	72,473,000	184,383,000	593,319,000
TOTAL AGENCY BUDGET	336,463,000	72,473,000	184,383,000	593,319,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	102,777,000	32,701,000	78,383,000	213,861,000
100000100001000	General Management and Supervision	39,749,000	32,701,000		72,450,000
100000100002000	Administration of Personnel Benefits	63,028,000			63,028,000
	Project(s)				
	Locally-Funded Project(s)			78,383,000	78,383,000
100000200022000	Completion of Female Dormitory Building, Bilar Campus			19,300,000	19,300,000
100000200023000	Improvement of Gates & Perimeter Fence and Lights, Balilihan Campus			13,083,000	13,083,000
100000200025000	Renovation of Seawall, Clarin Campus			30,000,000	30,000,000
100000200027000	Acquisition of 6.5 Hectare Lot for the Expansion, Balilihan Campus			16,000,000	16,000,000
Sub-total, General Administration and Support		102,777,000	32,701,000	78,383,000	213,861,000
2000000000000000	Support to Operations	3,581,000	5,086,000		8,667,000
200000100001000	Auxiliary Services	3,581,000	5,086,000		8,667,000
Sub-total, Support to Operations		3,581,000	5,086,000		8,667,000

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3000000000000000	Operations	230,105,000	34,686,000	106,000,000	370,791,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,605,000	30,992,000	106,000,000	366,597,000
3101000000000000	HIGHER EDUCATION PROGRAM	229,605,000	30,992,000	106,000,000	366,597,000
310100100002000	Provision of Higher Education Services	229,605,000	30,992,000		260,597,000
	Project(s)				
	Locally-Funded Project(s)			106,000,000	106,000,000
310100200007000	Completion of 5-Storey Main Technology Building (Bingag Extension)			55,000,000	55,000,000
310100200012000	Completion of 5-Storey Main Technology Building (Phase 3) in Bingag, Dausi, Bohol an Extension of the Main Campus			51,000,000	51,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	500,000	2,525,000		3,025,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	773,000		1,273,000
320100100001000	Provision of Advanced Education Services	500,000	773,000		1,273,000
3202000000000000	RESEARCH PROGRAM		1,752,000		1,752,000
320200100001000	Conduct of Research Services		1,752,000		1,752,000
3300000000000000	00 : Community engagement increased		1,169,000		1,169,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,169,000		1,169,000
330100100001000	Provision of Extension Services		1,169,000		1,169,000
Sub-total, Operations		230,105,000	34,686,000	106,000,000	370,791,000

TOTAL NEW APPROPRIATIONS	P	336,463,000	P	72,473,000	P	184,383,000	P	593,319,000
		=====		=====		=====		=====

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	182,445	180,025	207,681
Total Permanent Positions	182,445	180,025	207,681

Other Compensation Common to All			
Personnel Economic Relief Allowance	12,334	12,864	12,576
Representation Allowance	120	228	180
Transportation Allowance	120	228	180
Clothing and Uniform Allowance	3,234	3,216	3,144
Honoraria	1,954	1,954	1,954
Mid-Year Bonus - Civilian	14,829	15,002	17,307
Year End Bonus	14,968	15,002	17,307
Cash Gift	2,695	2,680	2,620
Productivity Enhancement Incentive	2,695	2,680	2,620
Step Increment		450	519
Collective Negotiation Agreement	8,641		
Total Other Compensation Common to All	61,590	54,304	58,407
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	357	359	359
Lump-sum for filling of Positions - Civilian		24,643	62,785
Other Personnel Benefits	3,913		
Total Other Compensation for Specific Groups	4,270	25,002	63,144
Other Benefits			
Retirement and Life Insurance Premiums	21,555	21,603	24,921
PAG-IBIG Contributions	615	643	629
PhilHealth Contributions	2,182	2,266	2,481
Employees Compensation Insurance Premiums	576	643	629
Loyalty Award - Civilian	70	295	175
Terminal Leave		196	243
Total Other Benefits	24,998	25,646	29,078
Non-Permanent Positions	2,415	2,444	3,074
TOTAL PERSONNEL SERVICES	275,718	287,421	361,384
Maintenance and Other Operating Expenses			
Travelling Expenses	2,817	4,473	4,633
Training and Scholarship Expenses	2,831	5,344	4,400
Supplies and Materials Expenses	3,345	5,784	11,347
Utility Expenses	3,665	5,482	23,344
Communication Expenses	1,264	2,388	8,582
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	181	180	180
Professional Services	2,397	2,376	4,527
General Services	2,182	2,181	6,081
Repairs and Maintenance	961	2,682	3,856
Taxes, Insurance Premiums and Other Fees	425	475	550
Other Maintenance and Operating Expenses			
Advertising Expenses	336	378	378
Printing and Publication Expenses	600	853	853
Representation Expenses	570	770	762
Transportation and Delivery Expenses	444	755	755
Membership Dues and Contributions to Organizations	235	225	225
Subscription Expenses	1,352	1,500	1,500
Other Maintenance and Operating Expenses		500	500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,605	37,346	72,473
TOTAL CURRENT OPERATING EXPENDITURES	299,323	324,767	433,857
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		16,000	16,000
Land Improvements Outlay		5,500	43,083

Buildings and Other Structures	842	64,870	125,300
Machinery and Equipment Outlay	4,931	6,300	
TOTAL CAPITAL OUTLAYS	<u>5,773</u>	<u>92,670</u>	<u>184,383</u>
GRAND TOTAL	<u>305,096</u>	<u>417,437</u>	<u>618,240</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	218.50%	219%
2. Percentage of graduates (2 years prior) that are employed	70%	73%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.80%	100%
2. Percentage of undergraduate programs with accreditation	81%	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.) or	100%	87%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
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	16.60%	68%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	8
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Output Indicators

1. Number of research outputs completed within the year	30	33
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	64%	69%

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	29
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Output Indicators

1. Number of trainees weighted by the length of training	7,600	8,088
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	218.50%	72%	72%
2. Percentage of graduates (2 years prior) that are employed	70%	50%	50%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94%	85.80%	85.80%
2. Percentage of undergraduate programs with accreditation	81%	81%	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.) or	100%	80%	80%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			

- c. producing technologies for commercialization or livelihood improvement or
- 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	16.60%	30%	30%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6	6
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Output Indicators

1. Number of research outputs completed within the year	30	30	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	64%	50%	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	25	25	26
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Output Indicators

1. Number of trainees weighted by the length of training	7,659	7,600	7,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90%	90%

J.2. CEBU NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	294,177	296,420	595,687
General Fund	294,177	296,420	595,687
Automatic Appropriations	14,667	15,168	19,604
Retirement and Life Insurance Premiums	14,667	15,168	19,604

Continuing Appropriations	<u>10,944</u>	<u>35,852</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		22,282	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		500	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,000	
R.A. No. 10964	678		
Unobligated Releases for MOOE			
R.A. No. 11260		2,619	
R.A. No. 10964	10,266		
Unobligated Releases for PS			
R.A. No. 11260		6,451	
Budgetary Adjustment(s)	<u>6,111</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,060		
Pension and Gratuity Fund	<u>1,051</u>		
Total Available Appropriations	325,899	347,440	615,291
Unused Appropriations	(36,708)	(35,852)	
Unreleased Appropriation	(22,782)	(22,782)	
Unobligated Allotment	(13,926)	(13,070)	
TOTAL OBLIGATIONS	<u>289,191</u>	<u>311,588</u>	<u>615,291</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>76,586,000</u>	<u>95,851,000</u>	<u>122,027,000</u>
Regular	<u>76,586,000</u>	<u>95,851,000</u>	<u>122,027,000</u>
PS	47,798,000	62,124,000	78,401,000
MOOE	28,788,000	33,727,000	43,626,000
Support to Operations	<u>7,916,000</u>	<u>24,592,000</u>	<u>42,125,000</u>
Regular	<u>7,916,000</u>	<u>9,592,000</u>	<u>27,125,000</u>
PS	7,081,000	8,905,000	8,451,000
MOOE	835,000	687,000	15,400,000
CO			3,274,000
Projects / Purpose		<u>15,000,000</u>	<u>15,000,000</u>
CO		15,000,000	15,000,000
Operations	<u>204,689,000</u>	<u>191,145,000</u>	<u>451,139,000</u>
Regular	<u>194,754,000</u>	<u>188,645,000</u>	<u>345,139,000</u>
PS	177,283,000	171,212,000	217,413,000
MOOE	17,471,000	17,433,000	75,466,000
CO			52,260,000

Projects / Purpose	9,935,000	2,500,000	106,000,000
MOOE		500,000	
CO	9,935,000	2,000,000	106,000,000
TOTAL AGENCY BUDGET	289,191,000	311,588,000	615,291,000
Regular	279,256,000	294,088,000	494,291,000
PS	232,162,000	242,241,000	304,265,000
MOOE	47,094,000	51,847,000	134,492,000
CO			55,534,000
Projects / Purpose	9,935,000	17,500,000	121,000,000
MOOE		500,000	
CO	9,935,000	17,000,000	121,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	326	326	326
Total Number of Filled Positions	290	284	284

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 595,687,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	174,480,000	38,646,000	158,260,000	371,386,000
ADVANCED EDUCATION PROGRAM	23,890,000	1,770,000		25,660,000
RESEARCH PROGRAM	1,841,000	19,500,000		21,341,000
TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000		15,550,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	284,661,000	134,492,000	176,534,000	595,687,000
Region VII - Central Visayas	284,661,000	134,492,000	176,534,000	595,687,000
TOTAL AGENCY BUDGET	284,661,000	134,492,000	176,534,000	595,687,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	76,476,000	43,626,000		120,102,000
100000100001000	General Management and Supervision	47,590,000	43,626,000		91,216,000
100000100002000	Administration of Personnel Benefits	28,886,000			28,886,000
Sub-total, General Administration and Support		76,476,000	43,626,000		120,102,000
2000000000000000	Support to Operations	7,974,000	15,400,000	18,274,000	41,648,000
200000100001000	Auxiliary Services	7,974,000	15,400,000	3,274,000	26,648,000
200000_000000000	Projects				
2000002000000000	Locally-Funded Projects			15,000,000	15,000,000
200000200002000	Completion of Library Modernization Project (State of the Art Library Facilities)			15,000,000	15,000,000
Sub-total, Support to Operations		7,974,000	15,400,000	18,274,000	41,648,000
3000000000000000	Operations	200,211,000	75,466,000	158,260,000	433,937,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,480,000	38,646,000	158,260,000	371,386,000
3101000000000000	HIGHER EDUCATION PROGRAM	174,480,000	38,646,000	158,260,000	371,386,000
310100100001000	Provision of Higher Education Services	174,480,000	38,646,000	52,260,000	265,386,000
	Project(s)				
	Locally-Funded Project(s)			106,000,000	106,000,000
310100200015000	CNU Balamban Campus Development Program (Concreting of Driveway with Covered Walk)			7,000,000	7,000,000
310100200023000	Completion of ACAS Facilities and Development Program			99,000,000	99,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	25,731,000	21,270,000		47,001,000
3201000000000000	ADVANCED EDUCATION PROGRAM	23,890,000	1,770,000		25,660,000
320100100001000	Provision of Advanced Education Services	23,890,000	1,770,000		25,660,000

3202000000000000	RESEARCH PROGRAM	1,841,000	19,500,000		21,341,000
320200100001000	Conduct of Research Services	1,841,000	19,500,000		21,341,000
3300000000000000	00 : Community engagement increased		15,550,000		15,550,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		15,550,000		15,550,000
330100100001000	Provision of Extension Services		15,550,000		15,550,000
Sub-total, Operations		200,211,000	75,466,000	158,260,000	433,937,000
TOTAL NEW APPROPRIATIONS		P 284,661,000	P 134,492,000	P 176,534,000	P 595,687,000
		=====	=====	=====	=====

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	128,940	126,403	163,368
Total Permanent Positions	128,940	126,403	163,368
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,723	6,960	6,816
Representation Allowance	264	240	240
Transportation Allowance	263	240	240
Clothing and Uniform Allowance	1,662	1,740	1,704
Honoraria	15,820	20,821	20,821
Mid-Year Bonus - Civilian	10,102	10,533	13,614
Year End Bonus	10,355	10,533	13,614
Cash Gift	1,414	1,450	1,420
Productivity Enhancement Incentive	1,420	1,450	1,420
Performance Based Bonus	5,100		
Step Increment		316	408
Collective Negotiation Agreement	9,070		
Total Other Compensation Common to All	62,193	54,283	60,297
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	318	349	349
Lump-sum for filling of Positions - Civilian		13,414	27,872
Other Personnel Benefits	3,867		
Total Other Compensation for Specific Groups	4,185	13,763	28,221
Other Benefits			
Retirement and Life Insurance Premiums	14,667	15,168	19,604
PAG-IBIG Contributions	342	348	340
PhilHealth Contributions	1,316	1,346	1,534

Employees Compensation Insurance Premiums	340	348	340
Loyalty Award - Civilian	201	140	145
Terminal Leave	1,020		1,014
Total Other Benefits	17,886	17,350	22,977
Non-Permanent Positions	18,958	30,442	29,402
TOTAL PERSONNEL SERVICES	232,162	242,241	304,265
Maintenance and Other Operating Expenses			
Travelling Expenses	994	1,000	5,556
Training and Scholarship Expenses	4,822	4,783	20,389
Supplies and Materials Expenses	10,906	11,866	22,411
Utility Expenses	6,799	10,530	12,450
Communication Expenses	1,021	1,087	9,145
Awards/Rewards and Prizes		1,000	559
Survey, Research, Exploration and Development Expenses	828	500	25,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
General Services	13,354	13,321	13,321
Repairs and Maintenance	3,344	3,990	6,802
Taxes, Insurance Premiums and Other Fees	1,321	1,170	570
Labor and Wages	316	346	192
Other Maintenance and Operating Expenses			
Advertising Expenses		100	100
Printing and Publication Expenses	542	300	2,000
Representation Expenses	741	422	422
Transportation and Delivery Expenses	706	422	422
Membership Dues and Contributions to Organizations	70	121	121
Subscription Expenses	167	257	12,000
Other Maintenance and Operating Expenses	1,031	1,000	2,400
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,094	52,347	134,492
TOTAL CURRENT OPERATING EXPENDITURES	279,256	294,588	438,757
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,935	15,000	121,000
Machinery and Equipment Outlay		2,000	52,260
Furniture, Fixtures and Books Outlay			3,274
TOTAL CAPITAL OUTLAYS	9,935	17,000	176,534
GRAND TOTAL	289,191	311,588	615,291

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	10%	73.24%
2. Percentage of graduates (2 years prior) that are employed	38%	90.53%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	72.96%
2. Percentage of undergraduate programs with accreditation	93%	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.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	68%	85.63%
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	76%	97.13%
2. Percentage of accredited graduate programs	75%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	100
Output Indicators		
1. Number of research outputs completed within the year	67	144
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	80

Output Indicators

1. Number of trainees weighted by the length of training	9,970	17,888
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	89
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82%	93.75%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	10%	5%	20%
2. Percentage of graduates (2 years prior) that are employed	38%	19%	20%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	40%	40%
2. Percentage of undergraduate programs with accreditation	93%	93%	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.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	68%	68%	68%
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	76%	76%	76%
2. Percentage of accredited graduate programs	75%	75%	75%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	6	6
Output Indicators			
1. Number of research outputs completed within the year	67	34	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		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

11	11	11
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Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

9,970	3,000	3,000
11	6	6
82%	82%	82%

J.3. CEBU TECHNOLOGICAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	873,828	986,513	1,394,469
General Fund	873,828	986,513	1,394,469
Automatic Appropriations	48,511	47,453	59,659
Retirement and Life Insurance Premiums	48,511	47,453	59,659
Continuing Appropriations	2,989	3,295	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	107		
Unobligated Releases for MOOE			
R.A. No. 11260		2,912	
R.A. No. 10964	2,882		
Unobligated Releases for PS			
R.A. No. 11260		383	
Budgetary Adjustment(s)	12,753		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,165		
Pension and Gratuity Fund	5,588		
Total Available Appropriations	938,081	1,037,261	1,454,128
Unused Appropriations	(4,279)	(3,295)	
Unobligated Allotment	(4,279)	(3,295)	
TOTAL OBLIGATIONS	933,802	1,033,966	1,454,128
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	154,912,000	288,178,000	331,182,000
Regular	134,912,000	205,178,000	273,182,000
PS	95,407,000	128,434,000	178,485,000
MOOE	39,505,000	76,744,000	94,697,000
Projects / Purpose	20,000,000	83,000,000	58,000,000
CO	20,000,000	83,000,000	58,000,000
Support to Operations	59,041,000	47,701,000	50,143,000
Regular	59,041,000	47,701,000	50,143,000
PS	27,786,000	20,386,000	22,011,000
MOOE	31,255,000	27,315,000	28,132,000
Operations	719,849,000	698,087,000	1,072,803,000
Regular	634,758,000	574,282,000	739,803,000
PS	553,783,000	475,643,000	601,122,000
MOOE	80,975,000	98,639,000	117,247,000
CO			21,434,000
Projects / Purpose	85,091,000	123,805,000	333,000,000
MOOE		500,000	
CO	85,091,000	123,305,000	333,000,000
TOTAL AGENCY BUDGET	933,802,000	1,033,966,000	1,454,128,000
Regular	828,711,000	827,161,000	1,063,128,000
PS	676,976,000	624,463,000	801,618,000
MOOE	151,735,000	202,698,000	240,076,000
CO			21,434,000
Projects / Purpose	105,091,000	206,805,000	391,000,000
MOOE		500,000	
CO	105,091,000	206,305,000	391,000,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,177	1,177	1,177
Total Number of Filled Positions	1,033	1,033	1,033

Proposed New Appropriations Language

For general administration and support, support to operations, and operations including locally-funded project(s), as indicated hereunder.....P 1,394,469,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	530,383,000	61,755,000	273,000,000	865,138,000
ADVANCED EDUCATION PROGRAM	17,437,000	11,421,000		28,858,000
RESEARCH PROGRAM	856,000	26,673,000	53,434,000	80,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,156,000	17,398,000	28,000,000	46,554,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	741,959,000	240,076,000	412,434,000	1,394,469,000
Region VII - Central Visayas	741,959,000	240,076,000	412,434,000	1,394,469,000
TOTAL AGENCY BUDGET	741,959,000	240,076,000	412,434,000	1,394,469,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	171,876,000	94,697,000	58,000,000	324,573,000
100000100001000	General Management and Supervision	76,091,000	94,697,000		170,788,000
100000100002000	Administration of Personnel Benefits	95,785,000			95,785,000
Project(s)					
	Locally-Funded Project(s)			58,000,000	58,000,000
100000200028000	Completion of Gymnasium, Daanbantayan Campus			20,000,000	20,000,000
100000200029000	Completion of Administration Building, CTU-Main Campus			38,000,000	38,000,000
Sub-total, General Administration and Support		171,876,000	94,697,000	58,000,000	324,573,000

2000000000000000	Support to Operations	20,251,000	28,132,000		48,383,000
200000100001000	Auxiliary Services	20,251,000	28,132,000		48,383,000
Sub-total, Support to Operations		20,251,000	28,132,000		48,383,000
3000000000000000	Operations	549,832,000	117,247,000	354,434,000	1,021,513,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	530,383,000	61,755,000	273,000,000	865,138,000
3101000000000000	HIGHER EDUCATION PROGRAM	530,383,000	61,755,000	273,000,000	865,138,000
310100100002000	Provision of Higher Education Services	530,383,000	61,755,000		592,138,000
	Project(s)				
	Locally-Funded Project(s)			273,000,000	273,000,000
310100200035000	Completion of 4-Storey Engineering and HM Building, CTU, Danao Campus			44,000,000	44,000,000
310100200036000	Completion of Technology and Livelihood Laboratory Building, Barili Campus			38,000,000	38,000,000
310100200037000	Completion of 4-storey Technology Building, Tuburan Campus			38,000,000	38,000,000
310100200038000	Completion of 4-storey Forestry and Technology Building, Argao Campus			39,000,000	39,000,000
310100200039000	Completion of 4-Storey Engineering and HM Building, Moalboal Campus			38,000,000	38,000,000
310100200040000	Completion of 4-Storey 20-Classroom Academic Building, Dumanjug Campus			34,000,000	34,000,000
310100200043000	Construction of 3-Storey, 15-Classroom Academic Building, San Remegio Extension			32,000,000	32,000,000
310100200047000	Construction of MPB (classroom building), Barangay Damolog, Sogod, Cebu			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	18,293,000	38,094,000	53,434,000	109,821,000
3201000000000000	ADVANCED EDUCATION PROGRAM	17,437,000	11,421,000		28,858,000
320100100001000	Provision of Advanced Education Services	17,437,000	11,421,000		28,858,000
3202000000000000	RESEARCH PROGRAM	856,000	26,673,000	53,434,000	80,963,000
320200100001000	Conduct of Research Services	856,000	26,673,000	21,434,000	48,963,000
	Project(s)				
	Locally-Funded Project(s)			32,000,000	32,000,000
320200200005000	Completion of 3-Storey Research and Technology Building, San Francisco Campus			32,000,000	32,000,000

3300000000000000	00 : Community engagement increased	1,156,000	17,398,000	28,000,000	46,554,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,156,000	17,398,000	28,000,000	46,554,000
330100100001000	Provision of Extension Services Project(s)	1,156,000	17,398,000		18,554,000
	Locally-Funded Project(s)			28,000,000	28,000,000
330100200013000	Garments Technology Building, San Francisco Campus			28,000,000	28,000,000
Sub-total, Operations		549,832,000	117,247,000	354,434,000	1,021,513,000
TOTAL NEW APPROPRIATIONS		P 741,959,000	P 240,076,000	P 412,434,000	P 1,394,469,000
		=====	=====	=====	=====

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	423,198	395,441	497,158
Total Permanent Positions	423,198	395,441	497,158
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,269	24,792	24,792
Representation Allowance	312	360	360
Transportation Allowance	313	360	360
Clothing and Uniform Allowance	6,192	6,198	6,198
Honoraria	33,618	12,238	12,238
Overtime Pay	6,432		
Mid-Year Bonus - Civilian	32,752	32,953	41,429
Year End Bonus	33,021	32,953	41,429
Cash Gift	5,199	5,165	5,165
Productivity Enhancement Incentive	5,166	5,165	5,165
Step Increment		987	1,244
Collective Negotiation Agreement	22,861		
Total Other Compensation Common to All	170,135	121,171	138,380
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	847	1,388	1,388
Lump-sum for filling of Positions - Civilian		44,080	88,919
Other Personnel Benefits	7,676		
Anniversary Bonus - Civilian	2,964		
Total Other Compensation for Specific Groups	11,487	45,468	90,307
Other Benefits			
Retirement and Life Insurance Premiums	47,543	47,453	59,659
PAG-IBIG Contributions	1,263	1,240	1,240
PhilHealth Contributions	4,537	4,572	5,268

Employees Compensation Insurance Premiums	1,252	1,240	1,240
Loyalty Award - Civilian		600	
Terminal Leave	15,594	5,778	6,866
Total Other Benefits	70,189	60,883	74,273
Non-Permanent Positions	1,967	1,500	1,500
TOTAL PERSONNEL SERVICES	676,976	624,463	801,618
Maintenance and Other Operating Expenses			
Travelling Expenses	21,732	45,319	48,594
Training and Scholarship Expenses	13,854	10,437	9,511
Supplies and Materials Expenses	39,805	42,665	37,283
Utility Expenses	22,169	22,571	29,387
Communication Expenses	814	1,190	11,615
Awards/Rewards and Prizes	517	1,552	1,300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	330	200
Professional Services	11,010	6,455	13,142
General Services	674	16,424	17,500
Repairs and Maintenance	28,778	43,129	55,000
Taxes, Insurance Premiums and Other Fees	7,066	3,760	3,500
Labor and Wages			2,000
Other Maintenance and Operating Expenses			
Advertising Expenses	121	235	500
Printing and Publication Expenses	338	882	1,500
Representation Expenses	2,517	5,943	6,000
Transportation and Delivery Expenses	215	613	1,344
Rent/Lease Expenses	343	387	500
Membership Dues and Contributions to Organizations	1,602	806	1,200
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	151,735	203,198	240,076
TOTAL CURRENT OPERATING EXPENDITURES	828,711	827,661	1,041,694
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	105,000	158,305	391,000
Machinery and Equipment Outlay	48	48,000	
Furniture, Fixtures and Books Outlay	43		
Other Property Plant and Equipment Outlay			21,434
TOTAL CAPITAL OUTLAYS	105,091	206,305	412,434
GRAND TOTAL	933,802	1,033,966	1,454,128

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 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	55.05%	57.72%
2. Percentage of graduates (2 years prior) that are employed	80%	80%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	41.58%	76.18%
2. Percentage of undergraduate programs with accreditation	79%	81.74%
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	1%	1.05%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	1.50%	1.58%
c. producing technologies for commercialization or livelihood improvement or	4%	4.21%
d. whose research work resulted in an extension program	4%	4.21%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	71%	100%
2. Percentage of accredited graduate programs	70%	70.59%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19
Output Indicators		
1. Number of research outputs completed within the year	144	165
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20%	23%
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	32

Output Indicators

1. Number of trainees weighted by the length of training	3,000	4,983
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60%	60%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	57.62%	55.05%	55.05%
2. Percentage of graduates (2 years prior) that are employed	80%	80%	80%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	42.88%	41.58%	41.58%
2. Percentage of undergraduate programs with accreditation	79%	79%	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.) or	4%	1%	1%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	4%	1.50%	1.50%
c. producing technologies for commercialization or livelihood improvement or	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	71%	71%	71%
2. Percentage of accredited graduate programs	70%	70%	70%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	19	19	19
Output Indicators			
1. Number of research outputs completed within the year	144	144	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 20

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

3,000 3,000 3,000

63 in 2017; 89 in 2016 13 13

60% 60% 60%

J.4. NEGROS ORIENTAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	487,101	535,326	917,536
General Fund	487,101	535,326	917,536
Automatic Appropriations	16,998	19,116	22,558
Retirement and Life Insurance Premiums	16,998	19,116	22,558
Continuing Appropriations	2,349	131,959	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		76,940	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		255	
R.A. No. 10964	1,553		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		60	
R.A. No. 10964	286		
Unobligated Releases for MOOE			
R.A. No. 11260		2,484	
R.A. No. 10964	510		
Unobligated Releases for PS			
R.A. No. 11260		52,220	
Budgetary Adjustment(s)	3,055		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,055		
Total Available Appropriations	509,503	686,401	940,094
Unused Appropriations	(133,694)	(131,959)	
Unreleased Appropriation	(78,748)	(77,195)	
Unobligated Allotment	(54,946)	(54,764)	
TOTAL OBLIGATIONS	375,809	554,442	940,094
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	46,326,000	189,754,000	259,018,000
Regular	46,326,000	189,754,000	239,018,000
PS	36,277,000	171,113,000	214,631,000
MOOE	10,049,000	18,641,000	24,387,000
Projects / Purpose			20,000,000
CO			20,000,000
Support to Operations	4,909,000	5,341,000	9,642,000
Regular	4,909,000	5,341,000	9,642,000
PS	3,358,000	3,440,000	3,601,000
MOOE	1,551,000	1,901,000	6,041,000
Operations	324,574,000	359,347,000	671,434,000
Regular	284,781,000	281,847,000	351,934,000
PS	249,007,000	233,821,000	269,397,000
MOOE	35,774,000	48,026,000	64,999,000
CO			17,538,000
Projects / Purpose	39,793,000	77,500,000	319,500,000
MOOE		500,000	
CO	39,793,000	77,000,000	319,500,000
TOTAL AGENCY BUDGET	375,809,000	554,442,000	940,094,000
Regular	336,016,000	476,942,000	600,594,000
PS	288,642,000	408,374,000	487,629,000
MOOE	47,374,000	68,568,000	95,427,000
CO			17,538,000
Projects / Purpose	39,793,000	77,500,000	339,500,000
MOOE		500,000	
CO	39,793,000	77,000,000	339,500,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	538	538	538
Total Number of Filled Positions	407	406	406

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 917,536,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	244,223,000	56,985,000	337,038,000	638,246,000
ADVANCED EDUCATION PROGRAM	1,958,000	1,044,000		3,002,000
RESEARCH PROGRAM	2,688,000	5,042,000		7,730,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	465,071,000	95,427,000	357,038,000	917,536,000
Region VII - Central Visayas	465,071,000	95,427,000	357,038,000	917,536,000
TOTAL AGENCY BUDGET	465,071,000	95,427,000	357,038,000	917,536,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	212,900,000	24,387,000	20,000,000	257,287,000
100000100001000	General Management and Supervision	116,386,000	24,387,000		140,773,000
100000100002000	Administration of Personnel Benefits	96,514,000			96,514,000
Project(s)					
	Locally-Funded Project(s)			20,000,000	20,000,000
100000200006000	Expansion of Administration Building for Siaton Campus (One-Stop-Shop) - Phase 2			20,000,000	20,000,000
Sub-total, General Administration and Support		212,900,000	24,387,000	20,000,000	257,287,000
2000000000000000	Support to Operations	3,302,000	6,041,000		9,343,000
200000100001000	Auxiliary Services	3,302,000	6,041,000		9,343,000
Sub-total, Support to Operations		3,302,000	6,041,000		9,343,000

3000000000000000	Operations	248,869,000	64,999,000	337,038,000	650,906,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	244,223,000	56,985,000	337,038,000	638,246,000
3101000000000000	HIGHER EDUCATION PROGRAM	244,223,000	56,985,000	337,038,000	638,246,000
310100100002000	Provision of Higher Education Services	244,223,000	56,985,000	17,538,000	318,746,000
	Project(s)				
	Locally-Funded Project(s)			319,500,000	319,500,000
310100200012000	Construction of NORSU & Bayawan City Sports Complex (joint venture with Bayawan City LGU) Phase 2			50,000,000	50,000,000
310100200018000	Construction of a Two-Storey Six Classroom Academic Building for Guihulngan Campus			20,000,000	20,000,000
310100200020000	Completion of Dormitory and Cafeteria of Farm Technology Training Center for Pamplona Campus			4,500,000	4,500,000
310100200023000	Completion of an Engineering Three-Storey Building, Main Campus (Bajumpandan)			10,000,000	10,000,000
310100200024000	Completion of Science and Technology Center, Bais Campus			10,000,000	10,000,000
310100200025000	Completion of Science and Technology Center, Mabinay Campus			10,000,000	10,000,000
310100200026000	Construction of Dormitory, Pamplona Campus			15,000,000	15,000,000
310100200027000	Expansion of 60 Classrooms/Academic Building, Main Campus (Bajumpandan)			70,000,000	70,000,000
310100200028000	Improvement/ Renovation of CBA Building, Bais Campus			30,000,000	30,000,000
310100200029000	Completion of Dormitory, Bayawan Campus			45,000,000	45,000,000
310100200030000	Completion of Gymnasium, Bayawan Campus			25,000,000	25,000,000
310100200033000	Expansion of Criminology Gun Range Building, Main Campus (Bajumpandan)			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,646,000	6,086,000		10,732,000
3201000000000000	ADVANCED EDUCATION PROGRAM	1,958,000	1,044,000		3,002,000
320100100001000	Provision of Advanced Education Services	1,958,000	1,044,000		3,002,000
3202000000000000	RESEARCH PROGRAM	2,688,000	5,042,000		7,730,000
320200100001000	Conduct of Research Services	2,688,000	5,042,000		7,730,000

33000000000000000000	00 : Community engagement increased		1,928,000		1,928,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,928,000		1,928,000
330100100001000	Provision of Extension Services		1,928,000		1,928,000
Sub-total, Operations		248,869,000	64,999,000	337,038,000	650,906,000

TOTAL NEW APPROPRIATIONS	P	465,071,000	P	95,427,000	P	357,038,000	P	917,536,000
	=====		=====		=====		=====	

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	157,466	159,307	187,976
Total Permanent Positions	157,466	159,307	187,976
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,968	9,720	9,744
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	2,330	2,430	2,436
Honoraria	40,250	32,023	32,023
Overtime Pay	1,941		
Mid-Year Bonus - Civilian	11,773	13,276	15,665
Year End Bonus	12,922	13,276	15,665
Cash Gift	1,966	2,025	2,030
Productivity Enhancement Incentive	1,794	2,025	2,030
Step Increment		399	470
Collective Negotiation Agreement	7,114		
Total Other Compensation Common to All	90,418	75,534	80,423
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	122	102	73
Lump-sum for filling of Positions - Civilian		52,763	96,360
Other Personnel Benefits	4,355		
Anniversary Bonus - Civilian	1,041		
Total Other Compensation for Specific Groups	5,518	52,865	96,433
Other Benefits			
Retirement and Life Insurance Premiums	16,995	19,116	22,558
PAG-IBIG Contributions	464	487	487
PhilHealth Contributions	1,736	1,864	2,099
Employees Compensation Insurance Premiums	450	487	487
Loyalty Award - Civilian	385	215	300
Terminal Leave	1,503	612	154
Total Other Benefits	21,533	22,781	26,085
Non-Permanent Positions	13,707	97,887	96,712
TOTAL PERSONNEL SERVICES	288,642	408,374	487,629

Maintenance and Other Operating Expenses

Travelling Expenses	5,123	6,300	13,553
Training and Scholarship Expenses	2,251	5,000	8,091
Supplies and Materials Expenses	4,173	7,966	17,721
Utility Expenses	14,340	21,303	24,322
Communication Expenses	990	924	1,306
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	169	500	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	1,018	1,517	1,784
General Services	13,984	17,430	19,920
Repairs and Maintenance	568	2,302	1,505
Taxes, Insurance Premiums and Other Fees	822	1,387	1,491
Labor and Wages	912		300
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	319	100	530
Representation Expenses	1,601	1,326	1,604
Transportation and Delivery Expenses	862	1,326	1,026
Membership Dues and Contributions to Organizations	107	55	124
Other Maintenance and Operating Expenses	3	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,374	69,068	95,427
TOTAL CURRENT OPERATING EXPENDITURES	336,016	477,442	583,056
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	39,793	26,000	339,500
Machinery and Equipment Outlay		51,000	17,538
TOTAL CAPITAL OUTLAYS	39,793	77,000	357,038
GRAND TOTAL	375,809	554,442	940,094

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	47.31%	43%
2. Percentage of graduates (2 years prior) that are employed	20.30%	47%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	70.34%	100%
2. Percentage of undergraduate programs with accreditation	81.20%	83%

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:	45.68%	84%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	101.42%	83%
2. Percentage of accredited graduate programs	40.60%	83%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	0
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Output Indicators

1. Number of research outputs completed within the year	35	30
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.71%	89%

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
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Output Indicators

1. Number of trainees weighted by the length of training	3,900	5,391
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	46.61% (413/886)	48.02%	48.74%
2. Percentage of graduates (2 years prior) that are employed	20.30%	20.60%	20.60%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	69.30% (17,523/25,287)	71.40%	72.47%
2. Percentage of undergraduate programs with accreditation	80% (28/35)	82.42%	82.42%
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:	43.48% (20/46)		
a. pursuing advanced research degree programs (Ph.D.) or		2.17%	4%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		32.61%	60%
c. producing technologies for commercialization or livelihood improvement or		4.35%	8%
d. whose research work resulted in an extension program		4.35%	8%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	99.92% (1,203/1,204)	40%	90%
2. Percentage of accredited graduate programs	40% (10/25)	42.86%	60%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4	4
Output Indicators			
1. Number of research outputs completed within the year	32	36	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	65.62% (21/32)	62.75%	65%
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	27	28

Output Indicators

1. Number of trainees weighted by the length of training	2,758	3,950	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	18	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

J.5. SIQUIJOR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	88,646	117,536	166,256
General Fund	88,646	117,536	166,256
Automatic Appropriations	5,357	5,447	6,325
Retirement and Life Insurance Premiums	5,357	5,447	6,325
Continuing Appropriations	4,887	11,623	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,223	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	148		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		10,094	
R.A. No. 10964	4,739		
Unobligated Releases for MOOE			
R.A. No. 11260		300	
Unobligated Releases for PS			
R.A. No. 11260		6	
Budgetary Adjustment(s)	1,226		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	714		
Pension and Gratuity Fund	512		
Total Available Appropriations	100,116	134,606	172,581
Unused Appropriations	(11,841)	(11,623)	
Unreleased Appropriation	(1,371)	(1,223)	
Unobligated Allotment	(10,470)	(10,400)	
TOTAL OBLIGATIONS	88,275	122,983	172,581
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	24,670,000	64,759,000	45,110,000
Regular	24,670,000	24,759,000	30,110,000
PS	14,834,000	18,138,000	22,621,000
MOOE	5,308,000	6,621,000	7,489,000
CO	4,528,000		
Projects / Purpose		40,000,000	15,000,000
CO		40,000,000	15,000,000
Operations	63,605,000	58,224,000	127,471,000
Regular	57,488,000	57,724,000	72,471,000
PS	52,308,000	51,286,000	60,025,000
MOOE	5,180,000	6,438,000	7,446,000
CO			5,000,000
Projects / Purpose	6,117,000	500,000	55,000,000
MOOE		500,000	
CO	6,117,000		55,000,000
TOTAL AGENCY BUDGET	88,275,000	122,983,000	172,581,000
Regular	82,158,000	82,483,000	102,581,000
PS	67,142,000	69,424,000	82,646,000
MOOE	10,488,000	13,059,000	14,935,000
CO	4,528,000		5,000,000
Projects / Purpose	6,117,000	40,500,000	70,000,000
MOOE		500,000	
CO	6,117,000	40,000,000	70,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	104	104	104
Total Number of Filled Positions	96	97	97

Proposed New Appropriations Language

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

.....P 166,256,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	47,775,000	6,007,000	60,000,000	113,782,000
RESEARCH PROGRAM	7,185,000	1,439,000		8,624,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	76,321,000	14,935,000	75,000,000	166,256,000
Region VII - Central Visayas	76,321,000	14,935,000	75,000,000	166,256,000
TOTAL AGENCY BUDGET	76,321,000	14,935,000	75,000,000	166,256,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	21,361,000	7,489,000	15,000,000	43,850,000
100000100001000	General Management and Supervision	14,259,000	7,489,000		21,748,000
100000100002000	Administration of Personnel Benefits	7,102,000			7,102,000
	Project(s)				
	Locally-Funded Project(s)			15,000,000	15,000,000
100000200008000	Rehabilitation/Reconstruction of the 2-Storey Girls'/Women's Dormitory			10,000,000	10,000,000
100000200009000	Completion of the Student Center			5,000,000	5,000,000
	Sub-total, General Administration and Support	21,361,000	7,489,000	15,000,000	43,850,000
3000000000000000	Operations	54,960,000	7,446,000	60,000,000	122,406,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	47,775,000	6,007,000	60,000,000	113,782,000
3101000000000000	HIGHER EDUCATION PROGRAM	47,775,000	6,007,000	60,000,000	113,782,000
310100100001000	Provision of Higher Education Services	47,775,000	6,007,000	5,000,000	58,782,000
	Project(s)				
	Locally-Funded Project(s)			55,000,000	55,000,000
310100200008000	Completion of the Hospitality Management Building with equipment and facilities			10,000,000	10,000,000

310100200009000	Construction of 2-Storey Engine/Deck Simulator Building with facilities		5,000,000	5,000,000
310100200010000	Improvement of Athletic Oval		6,000,000	6,000,000
310100200011000	Upgrading of the Audio Visual Center		10,000,000	10,000,000
310100200012000	Rehabilitation/Improvement of Perimeter Fence and Gates		4,000,000	4,000,000
310100200013000	Refurbishment/Upgrading of Multi-Purpose Sports and Cultural Center		20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	7,185,000	1,439,000	8,624,000
320200000000000	RESEARCH PROGRAM	7,185,000	1,439,000	8,624,000
320200100001000	Conduct of Research Services	7,185,000	1,439,000	8,624,000
Sub-total, Operations		54,960,000	7,446,000	60,000,000

TOTAL NEW APPROPRIATIONS	P	76,321,000	P	14,935,000	P	75,000,000	P	166,256,000
		=====		=====		=====		=====

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	44,894	45,399	52,706
Total Permanent Positions	44,894	45,399	52,706
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,229	2,304	2,328
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	558	576	582
Honoraria	342	277	277
Mid-Year Bonus - Civilian	3,664	3,783	4,392
Year End Bonus	3,692	3,783	4,392
Cash Gift	477	480	485
Productivity Enhancement Incentive	461	480	485
Step Increment		113	132
Collective Negotiation Agreement	910		
Total Other Compensation Common to All	12,669	12,132	13,409
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		3,049	7,102
Other Personnel Benefits	1,020		
Total Other Compensation for Specific Groups	1,033	3,062	7,115

Other Benefits			
Retirement and Life Insurance Premiums	5,287	5,447	6,325
PAG-IBIG Contributions	113	115	116
PhilHealth Contributions	456	466	509
Employees Compensation Insurance Premiums	113	115	116
Loyalty Award - Civilian	110	60	60
Terminal Leave	512	523	
Total Other Benefits	6,591	6,726	7,126
Non-Permanent Positions	1,955	2,105	2,290
TOTAL PERSONNEL SERVICES	67,142	69,424	82,646
Maintenance and Other Operating Expenses			
Travelling Expenses	1,108	1,034	1,384
Training and Scholarship Expenses	2,323	2,578	2,745
Supplies and Materials Expenses	989	1,557	1,942
Utility Expenses	2,046	2,635	3,947
Communication Expenses	946	925	1,139
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	117	135
Professional Services	398	338	338
General Services	13	100	100
Repairs and Maintenance	257	424	634
Financial Assistance/Subsidy		40	40
Taxes, Insurance Premiums and Other Fees	908	638	738
Labor and Wages	691	642	642
Other Maintenance and Operating Expenses			
Representation Expenses	392	417	517
Transportation and Delivery Expenses	181	387	407
Membership Dues and Contributions to Organizations	83	120	120
Subscription Expenses	36	107	107
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,488	13,559	14,935
TOTAL CURRENT OPERATING EXPENDITURES	77,630	82,983	97,581
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			10,000
Buildings and Other Structures	6,117	40,000	60,000
Machinery and Equipment Outlay			5,000
Transportation Equipment Outlay	4,528		
TOTAL CAPITAL OUTLAYS	10,645	40,000	75,000
GRAND TOTAL	88,275	122,983	172,581

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	61%	157.80%
2. Percentage of graduates (2 years prior) that are employed	75%	65.31%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	35%	87.52%
2. Percentage of undergraduate programs with accreditation	80%	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	14	14
Output Indicators		
1. Number of research outputs completed within the year	10	16
2. Percentage of research outputs presented in national, regional, and international fora within the year	33%	53%
Community engagement increased		

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	60.53%	61%	61%
2. Percentage of graduates (2 years prior) that are employed	70.09%	75%	75%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	34%	35%	35%
2. Percentage of undergraduate programs with accreditation	80%	80%	80%

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

14

14

Output Indicators

1. Number of research outputs completed within the year

7

10

10

2. Percentage of research outputs presented in national, regional, and international fora within the year

33%

33%

33%

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 VII - CENTRAL VISAYAS				
A.1. BOHOL ISLAND STATE UNIVERSITY	P 336,463,000	P 72,473,000	P 184,383,000	P 593,319,000
A.2. CEBU NORMAL UNIVERSITY	284,661,000	134,492,000	176,534,000	595,687,000
A.3. CEBU TECHNOLOGICAL UNIVERSITY	741,959,000	240,076,000	412,434,000	1,394,469,000
A.4. NEGROS ORIENTAL STATE UNIVERSITY	465,071,000	95,427,000	357,038,000	917,536,000
A.5. SIQUIJOR STATE COLLEGE	76,321,000	14,935,000	75,000,000	166,256,000
Sub Total, REGION VII - CENTRAL VISAYAS	1,904,475,000	557,403,000	1,205,389,000	3,667,267,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 1,904,475,000	P 557,403,000	P 1,205,389,000	P 3,667,267,000
	=====	=====	=====	=====

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	389,444	481,203	532,690
General Fund	389,444	481,203	532,690
Automatic Appropriations	27,415	27,302	32,287
Retirement and Life Insurance Premiums	27,415	27,302	32,287
Continuing Appropriations	407	2,326	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		784	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,470	
R.A. No. 10964	407		
Unobligated Releases for PS			
R.A. No. 11260		72	
Budgetary Adjustment(s)	8,014		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,793		
Pension and Gratuity Fund	3,221		
Total Available Appropriations	425,280	510,831	564,977
Unused Appropriations	(3,020)	(2,326)	
Unreleased Appropriation	(784)	(784)	
Unobligated Allotment	(2,236)	(1,542)	
TOTAL OBLIGATIONS	422,260	508,505	564,977
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Current</u>	<u>2021</u> <u>Proposed</u>
General Administration and Support	61,966,000	60,987,000	77,599,000
Regular	61,966,000	60,987,000	77,599,000
PS	50,322,000	50,224,000	66,384,000
MOOE	7,763,000	10,613,000	10,850,000
CO	3,881,000	150,000	365,000

Operations	<u>360,294,000</u>	<u>447,518,000</u>	<u>487,378,000</u>
Regular	<u>355,305,000</u>	<u>363,772,000</u>	<u>435,670,000</u>
PS	302,475,000	288,633,000	340,079,000
MOOE	31,051,000	42,560,000	55,149,000
CO	21,779,000	32,579,000	40,442,000
Projects / Purpose	<u>4,989,000</u>	<u>83,746,000</u>	<u>51,708,000</u>
MOOE		500,000	
CO	4,989,000	83,246,000	51,708,000
TOTAL AGENCY BUDGET	<u>422,260,000</u>	<u>508,505,000</u>	<u>564,977,000</u>
Regular	<u>417,271,000</u>	<u>424,759,000</u>	<u>513,269,000</u>
PS	352,797,000	338,857,000	406,463,000
MOOE	38,814,000	53,173,000	65,999,000
CO	25,660,000	32,729,000	40,807,000
Projects / Purpose	<u>4,989,000</u>	<u>83,746,000</u>	<u>51,708,000</u>
MOOE		500,000	
CO	4,989,000	83,246,000	51,708,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	708	708	708
Total Number of Filled Positions	694	700	700

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 532,690,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	309,963,000	39,668,000	76,623,000	426,254,000
ADVANCED EDUCATION PROGRAM	1,293,000	509,000	183,000	1,985,000
RESEARCH PROGRAM	100,000	6,362,000	14,119,000	20,581,000
TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,610,000	1,225,000	9,885,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	374,176,000	65,999,000	92,515,000	532,690,000
Region VIII - Eastern Visayas	374,176,000	65,999,000	92,515,000	532,690,000
TOTAL AGENCY BUDGET	374,176,000	65,999,000	92,515,000	532,690,000
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	62,770,000	10,850,000	365,000	73,985,000
100000100001000	General Management and Supervision	43,787,000	10,850,000	365,000	55,002,000
100000100002000	Administration of Personnel Benefits	18,983,000			18,983,000
Sub-total, General Administration and Support		62,770,000	10,850,000	365,000	73,985,000
3000000000000000	Operations	311,406,000	55,149,000	92,150,000	458,705,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	309,963,000	39,668,000	76,623,000	426,254,000
3101000000000000	HIGHER EDUCATION PROGRAM	309,963,000	39,668,000	76,623,000	426,254,000
310100100001000	Provision of Higher Education Services	309,963,000	39,668,000	24,915,000	374,546,000
Project(s)					
Locally-Funded Project(s)				51,708,000	51,708,000
310100200029000	Construction of Two-Storey Men's Dormitory - Salcedo			2,408,000	2,408,000
310100200030000	Rehabilitation of Water System - Salcedo			4,991,000	4,991,000
310100200045000	Rehabilitation and Improvement of Functional Water System - Main Campus			10,000,000	10,000,000
310100200053000	Rehabilitation and Improvement of Electrical System - Main Campus			12,000,000	12,000,000
310100200057000	Repair/Rehabilitation of various Buildings and Facilities damaged by Typhoon Ursula - Salcedo Campus			9,523,000	9,523,000
310100200058000	Repair/Rehabilitation of various Buildings and Facilities damaged by Typhoon Ursula - Guiuan Campus			6,786,000	6,786,000

310100200064000	Repair/Rehabilitation of TLE Laboratory Building damaged by Typhoon Ursula - Maydolong Campus			6,000,000	6,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,393,000	6,871,000	14,302,000	22,566,000
320100000000000	ADVANCED EDUCATION PROGRAM	1,293,000	509,000	183,000	1,985,000
320100100001000	Provision of Advanced Education Services	1,293,000	509,000	183,000	1,985,000
320200000000000	RESEARCH PROGRAM	100,000	6,362,000	14,119,000	20,581,000
320200100001000	Conduct of Research Services	100,000	6,362,000	14,119,000	20,581,000
330000000000000	00 : Community engagement increased	50,000	8,610,000	1,225,000	9,885,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	50,000	8,610,000	1,225,000	9,885,000
330100100001000	Provision of Extension Services	50,000	8,610,000	1,225,000	9,885,000
Sub-total, Operations		311,406,000	55,149,000	92,150,000	458,705,000
TOTAL NEW APPROPRIATIONS		P 374,176,000	P 65,999,000	P 92,515,000	P 532,690,000
		=====	=====	=====	=====

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	222,256	227,520	269,055
Total Permanent Positions	222,256	227,520	269,055
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,238	16,536	16,800
Representation Allowance	240	240	240
Transportation Allowance	230	240	240
Clothing and Uniform Allowance	3,798	4,134	4,200
Honoraria	6,900	2,137	2,137
Overtime Pay	142		
Mid-Year Bonus - Civilian	18,618	18,960	22,422
Year End Bonus	18,546	18,960	22,422
Cash Gift	3,394	3,445	3,500
Per Diems	240		
Productivity Enhancement Incentive	3,390	3,445	3,500
Step Increment		569	672
Collective Negotiation Agreement	8,874		
Total Other Compensation Common to All	80,610	68,666	76,133
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	759	890	890

Lump-sum for filling of Positions - Civilian		2,042	6,504
Other Personnel Benefits	6,767		
Anniversary Bonus - Civilian		1,371	
Total Other Compensation for Specific Groups	7,526	4,303	7,394
Other Benefits			
Retirement and Life Insurance Premiums	26,722	27,302	32,287
PAG-IBIG Contributions	814	827	840
PhilHealth Contributions	2,736	2,779	3,160
Employees Compensation Insurance Premiums	814	827	840
Loyalty Award - Civilian	685	445	825
Terminal Leave	7,087	2,991	12,479
Total Other Benefits	38,858	35,171	50,431
Non-Permanent Positions	3,547	3,197	3,450
TOTAL PERSONNEL SERVICES	352,797	338,857	406,463
Maintenance and Other Operating Expenses			
Travelling Expenses	3,651	4,796	4,799
Training and Scholarship Expenses	1,891	4,177	4,183
Supplies and Materials Expenses	9,428	11,307	16,068
Utility Expenses	4,074	6,648	7,080
Communication Expenses	462	1,644	7,174
Awards/Rewards and Prizes		1,000	70
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	150
Professional Services	2,191	1,750	1,833
General Services	2,678	2,888	3,115
Repairs and Maintenance	4,440	11,198	11,238
Taxes, Insurance Premiums and Other Fees	1,564	1,129	1,219
Labor and Wages	43	123	667
Other Maintenance and Operating Expenses			
Advertising Expenses		108	118
Printing and Publication Expenses	163	416	428
Representation Expenses	5,435	2,609	2,905
Rent/Lease Expenses		46	50
Membership Dues and Contributions to Organizations	173	519	537
Subscription Expenses	9	186	210
Other Maintenance and Operating Expenses	2,432	2,949	4,155
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	38,814	53,673	65,999
TOTAL CURRENT OPERATING EXPENDITURES	391,611	392,530	472,462
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			924
Infrastructure Outlay			26,991
Buildings and Other Structures	4,989	83,246	21,652
Machinery and Equipment Outlay	7,106	30,981	42,789
Transportation Equipment Outlay	18,148		
Furniture, Fixtures and Books Outlay	406	1,748	159
TOTAL CAPITAL OUTLAYS	30,649	115,975	92,515
GRAND TOTAL	422,260	508,505	564,977

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%	52.5% (746/1,421)
2. Percentage of graduates (2 years prior) that are employed	8.52% (220/2,583)	32.14% (844/2,626)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.02% (11,820/13,583)	88.56% (11,368/12,836)
2. Percentage of undergraduate programs with accreditation	69.23% (36/52)	71.15% (37/52)
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		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	70.21% (33/47)	77.08% (37/48)
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	10.12% (80/790)	13.25% (128/966)
2. Percentage of accredited graduate programs	88.89% (8/9)	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	10	10
Output Indicators		
1. Number of research outputs completed within the year	76	78

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

69.74% (53/76)

39.47% (30/76)

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

120

120

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

11,220

11,879

25

31

98.13% (11,010/11,220)

99.25% (11,790/11,879)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2020 Targets

2021 NEP Targets

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

50.43% (647/1,283)

56%

58%

6.86% (155/2,260)

9.02% (263/2,915)

13% (432/3,321)

Output Indicators

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

72.18% (9,136/12,657)

88.89% (11,384/12,792)

92% (13,209/14,357)

60.42% (29/48)

75% (39/52)

79.59% (39/49)

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

57.89% (22/38)

76% (38/50)

78% (39/50)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs

9.63% (52/540)

12.76% (116/909)

13.70% (141/1,029)

2. Percentage of accredited graduate programs	87.50% (7/8)	88.89% (8/9)	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	2	10	11
Output Indicators			
1. Number of research outputs completed within the year	41	76	79
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	68.75% (33/48)	21%	22.78% (18/79)
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	112	124	128
Output Indicators			
1. Number of trainees weighted by the length of training	9,918	11,870	12,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	30	32
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96.33% (9,554/9,918)	99.03% (11,755/11,870)	99.04% (11,885/12,000)

K.2. EASTERN VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	390,226	509,739	592,960
General Fund	390,226	509,739	592,960
Automatic Appropriations	29,127	27,782	32,131
Retirement and Life Insurance Premiums	29,127	27,782	32,131
Continuing Appropriations	1,178	37,796	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		28,527	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		895	
R.A. No. 10964	763		
Unobligated Releases for MOOE			
R.A. No. 11260		51	
R.A. No. 10964	415		

Unobligated Releases for PS R.A. No. 11260		8,323	
Budgetary Adjustment(s)	<u>8,996</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,080		
Pension and Gratuity Fund	<u>4,916</u>		
Total Available Appropriations	429,527	575,317	625,091
Unused Appropriations	(41,698)	(37,796)	
Unreleased Appropriation	(28,527)	(28,527)	
Unobligated Allotment	(13,171)	(9,269)	
TOTAL OBLIGATIONS	<u>387,829</u>	<u>537,521</u>	<u>625,091</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>53,764,000</u>	<u>114,325,000</u>	<u>144,522,000</u>
Regular	<u>53,764,000</u>	<u>79,266,000</u>	<u>115,522,000</u>
PS	42,237,000	64,410,000	100,264,000
MOOE	11,527,000	14,856,000	15,258,000
Projects / Purpose		<u>35,059,000</u>	<u>29,000,000</u>
CO		35,059,000	29,000,000
Support to Operations	<u>815,000</u>	<u>40,812,000</u>	<u>868,000</u>
Regular	<u>815,000</u>	<u>812,000</u>	<u>868,000</u>
PS	815,000	812,000	868,000
Projects / Purpose		<u>40,000,000</u>	
CO		40,000,000	
Operations	<u>333,250,000</u>	<u>382,384,000</u>	<u>479,701,000</u>
Regular	<u>324,145,000</u>	<u>317,884,000</u>	<u>365,056,000</u>
PS	309,682,000	293,649,000	340,511,000
MOOE	14,463,000	24,235,000	23,656,000
CO			889,000
Projects / Purpose	<u>9,105,000</u>	<u>64,500,000</u>	<u>114,645,000</u>
MOOE		500,000	
CO	9,105,000	64,000,000	114,645,000

TOTAL AGENCY BUDGET	<u>387,829,000</u>	<u>537,521,000</u>	<u>625,091,000</u>
Regular	<u>378,724,000</u>	<u>397,962,000</u>	<u>481,446,000</u>
PS	352,734,000	358,871,000	441,643,000
MOOE	25,990,000	39,091,000	38,914,000
CO			889,000
Projects / Purpose	<u>9,105,000</u>	<u>139,559,000</u>	<u>143,645,000</u>
MOOE		500,000	
CO	9,105,000	139,059,000	143,645,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	681	683	683
Total Number of Filled Positions	572	594	594

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 592,960,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	303,907,000	19,452,000	115,534,000	438,893,000
ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000		4,173,000
RESEARCH PROGRAM	1,469,000	2,357,000		3,826,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000		3,452,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>409,512,000</u>	<u>38,914,000</u>	<u>144,534,000</u>	<u>592,960,000</u>
Region VIII - Eastern Visayas	409,512,000	38,914,000	144,534,000	592,960,000
TOTAL AGENCY BUDGET	<u>409,512,000</u>	<u>38,914,000</u>	<u>144,534,000</u>	<u>592,960,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	97,552,000	15,258,000	29,000,000	141,810,000
100000100001000	General Management and Supervision	35,680,000	15,258,000		50,938,000
100000100002000	Administration of Personnel Benefits	61,872,000			61,872,000
	Project(s)				
	Locally-Funded Project(s)			29,000,000	29,000,000
100000200006000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Men's Technology Building to New Maritime Building			7,000,000	7,000,000
100000200007000	Improvement/Upgrading of EVSU Main Campus Internal Road Along Women's Technology Building to Exit Gate			7,000,000	7,000,000
100000200010000	Upgrading and Rehabilitation of Water Supply System			15,000,000	15,000,000
Sub-total, General Administration and Support		97,552,000	15,258,000	29,000,000	141,810,000
2000000000000000	Support to Operations	806,000			806,000
200000100001000	Auxiliary Services	806,000			806,000
Sub-total, Support to Operations		806,000			806,000
3000000000000000	Operations	311,154,000	23,656,000	115,534,000	450,344,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	303,907,000	19,452,000	115,534,000	438,893,000
3101000000000000	HIGHER EDUCATION PROGRAM	303,907,000	19,452,000	115,534,000	438,893,000
310100100002000	Provision of Higher Education Services	303,907,000	19,452,000	889,000	324,248,000
	Project(s)				
	Locally-Funded Project(s)			114,645,000	114,645,000
310100200006000	Construction of EVSU Residencia Building (Student Dormitory), Main Campus, Tacloban City			68,000,000	68,000,000
310100200022000	Repair and Rehabilitation of Wood Working Building			26,637,000	26,637,000
310100200039000	Upgrading of EVSU ICT Infrastructure			20,008,000	20,008,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,142,000	3,857,000	7,999,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,673,000	1,500,000	4,173,000
320100100001000	Provision of Advanced Education Services	2,673,000	1,500,000	4,173,000
3202000000000000	RESEARCH PROGRAM	1,469,000	2,357,000	3,826,000
320200100001000	Conduct of Research Services	1,469,000	2,357,000	3,826,000
3300000000000000	00 : Community engagement increased	3,105,000	347,000	3,452,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,105,000	347,000	3,452,000
330100100001000	Provision of Extension Services	3,105,000	347,000	3,452,000
Sub-total, Operations		311,154,000	23,656,000	115,534,000
TOTAL NEW APPROPRIATIONS		P 409,512,000	P 38,914,000	P 144,534,000
		=====	=====	=====

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	220,340	231,514	267,759
Total Permanent Positions	220,340	231,514	267,759
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,467	13,968	14,256
Representation Allowance	238	240	240
Transportation Allowance	238	240	240
Clothing and Uniform Allowance	3,303	3,492	3,564
Honoraria	9,011	1,628	1,628
Mid-Year Bonus - Civilian	18,394	19,292	22,312
Year End Bonus	18,494	19,292	22,312
Cash Gift	2,819	2,910	2,970
Productivity Enhancement Incentive	2,825	2,910	2,970
Step Increment		578	668
Collective Negotiation Agreement	7,926		
Total Other Compensation Common to All	76,715	64,550	71,160
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	860	946	1,006
Lump-sum for filling of Positions - Civilian		23,444	60,197
Other Personnel Benefits	14,778		
Anniversary Bonus - Civilian	1,620		
Total Other Compensation for Specific Groups	17,258	24,390	61,203

Other Benefits			
Retirement and Life Insurance Premiums	26,196	27,782	32,131
PAG-IBIG Contributions	684	699	713
PhilHealth Contributions	2,502	2,619	2,924
Employees Compensation Insurance Premiums	675	699	713
Loyalty Award - Civilian	455	460	420
Terminal Leave	5,309	3,234	1,675
Total Other Benefits	35,821	35,493	38,576
Non-Permanent Positions	2,600	2,924	2,945
TOTAL PERSONNEL SERVICES	352,734	358,871	441,643
Maintenance and Other Operating Expenses			
Travelling Expenses	2,471	5,443	5,443
Training and Scholarship Expenses	1,733	1,865	1,865
Supplies and Materials Expenses	2,268	6,566	6,566
Utility Expenses	7,381	9,934	9,965
Communication Expenses	390	965	1,002
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	263	380	380
General Services	4,354	3,355	3,355
Repairs and Maintenance	389	750	750
Taxes, Insurance Premiums and Other Fees	585	3,079	3,079
Labor and Wages	2,257	1,818	1,818
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	250	250	490
Representation Expenses	2,398	2,412	2,394
Membership Dues and Contributions to Organizations	206	185	224
Other Maintenance and Operating Expenses	913	1,457	1,433
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	25,990	39,591	38,914
TOTAL CURRENT OPERATING EXPENDITURES	378,724	398,462	480,557
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		35,059	29,000
Buildings and Other Structures	9,105	99,000	114,645
Machinery and Equipment Outlay			889
Transportation Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	9,105	139,059	144,534
GRAND TOTAL	387,829	537,521	625,091

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 (00s) / 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	49.45% (225/455)	41.06% (778/1,895)
2. Percentage of graduates (2 years prior) that are employed	60% (900/1,500)	61.05% (2,640/4,324)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.95% (14,100/22,400)	64.8% (12,322/19,017)
2. Percentage of undergraduate programs with accreditation	93.81% (91/97)	93.81% (91/97)
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		6.90% (2/29)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		27.59% (8/29)
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		3.45% (1/29)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	86.67% (2,600/3,000)	78.84% (1,010/1,281)
2. Percentage of accredited graduate programs	85.71% (12/14)	85.71% (12/14)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	15
Output Indicators		
1. Number of research outputs completed within the year	35	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.59% (9/85)	17.57% (13/74)
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	49

Output Indicators

1. Number of trainees weighted by the length of training	1,300	1,555
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50	87
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94% (1,222/1,300)	95.45% (1,427/1,495)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	49.26% (201/408)	49.45% (225/455)	49.45% (225/455)
2. Percentage of graduates (2 years prior) that are employed	59.97% (773/1,289)	60% (900/1,500)	60% (900/1,500)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.48% (11,761/18,824)	62.95% (14,100/22,400)	62.95% (14,100/22,400)
2. Percentage of undergraduate programs with accreditation	89.69% (87/97)	93.81% (91/97)	93.81% (91/97)
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	3.45% (1/29)	3.85% (1/26)	3.85% (1/26)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21.43% (6/28)	30.77% (8/26)	30.77% (8/26)
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program	3.45% (1/29)	7.69% (2/26)	7.69% (2/26)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	77% (643/835)	86.67% (2,600/3,000)	86.67% (2,600/3,000)
2. Percentage of accredited graduate programs	71.43% (10/14)	85.71% (12/14)	85.71% (12/14)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	12	12
Output Indicators			
1. Number of research outputs completed within the year	21	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.76% (5/74)	10.59% (9/85)	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

11 15 15

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

885 1,300 1,300

21 50 50

92.32% (817/885) 94% (1,222/1,300) 94% (1,222/1,300)

K.3. LEYTE NORMAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	204,606	525,093	570,518
General Fund	204,606	525,093	570,518
Automatic Appropriations	12,948	13,114	15,405
Retirement and Life Insurance Premiums	12,948	13,114	15,405
Continuing Appropriations	2,184	5,160	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,678	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		173	
R.A. No. 10964	1,999		
Unobligated Releases for MOOE			
R.A. No. 11260		309	
R.A. No. 10964	185		
Budgetary Adjustment(s)	3,380		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,922		
Pension and Gratuity Fund	1,458		
Total Available Appropriations	223,118	543,367	585,923
Unused Appropriations	(6,656)	(5,160)	
Unreleased Appropriation	(4,678)	(4,678)	
Unobligated Allotment	(1,978)	(482)	
TOTAL OBLIGATIONS	216,462	538,207	585,923
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	48,550,000	56,107,000	67,393,000
Regular	48,550,000	56,107,000	67,393,000
PS	29,231,000	31,355,000	42,155,000
MOOE	19,319,000	24,752,000	25,238,000
Support to Operations	20,504,000	128,680,000	45,512,000
Regular	10,677,000	10,680,000	13,062,000
PS	10,434,000	10,330,000	11,794,000
MOOE	243,000	350,000	1,268,000
Projects / Purpose	9,827,000	118,000,000	32,450,000
CO	9,827,000	118,000,000	32,450,000
Operations	147,408,000	353,420,000	473,018,000
Regular	146,740,000	146,420,000	168,974,000
PS	130,593,000	123,059,000	146,076,000
MOOE	16,147,000	23,361,000	22,898,000
Projects / Purpose	668,000	207,000,000	304,044,000
MOOE		500,000	
CO	668,000	206,500,000	304,044,000
TOTAL AGENCY BUDGET	216,462,000	538,207,000	585,923,000
Regular	205,967,000	213,207,000	249,429,000
PS	170,258,000	164,744,000	200,025,000
MOOE	35,709,000	48,463,000	49,404,000
Projects / Purpose	10,495,000	325,000,000	336,494,000
MOOE		500,000	
CO	10,495,000	324,500,000	336,494,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	319	319	319
Total Number of Filled Positions	281	282	282

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 570,518,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	126,729,000	20,401,000	179,044,000	326,174,000
ADVANCED EDUCATION PROGRAM	2,325,000	967,000		3,292,000
RESEARCH PROGRAM	2,530,000	733,000	125,000,000	128,263,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000		2,881,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	184,620,000	49,404,000	336,494,000	570,518,000
Region VIII - Eastern Visayas	184,620,000	49,404,000	336,494,000	570,518,000
TOTAL AGENCY BUDGET	184,620,000	49,404,000	336,494,000	570,518,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	40,092,000	25,238,000		65,330,000
100000100001000	General Management and Supervision	24,034,000	25,238,000		49,272,000
100000100002000	Administration of Personnel Benefits	16,058,000			16,058,000
Sub-total, General Administration and Support		40,092,000	25,238,000		65,330,000
2000000000000000	Support to Operations	10,860,000	1,268,000	32,450,000	44,578,000
200000100001000	Auxiliary Services	10,860,000	1,268,000		12,128,000

Project(s)					
Locally-Funded Project(s)				32,450,000	32,450,000
200000200003000	Rehabilitation of the HRDC Building			32,450,000	32,450,000
Sub-total, Support to Operations		10,860,000	1,268,000	32,450,000	44,578,000
3000000000000000 Operations		133,668,000	22,898,000	304,044,000	460,610,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	126,729,000	20,401,000	179,044,000	326,174,000
3101000000000000	HIGHER EDUCATION PROGRAM	126,729,000	20,401,000	179,044,000	326,174,000
310100100002000	Provision of Higher Education Services	126,729,000	20,401,000		147,130,000
Project(s)					
Locally-Funded Project(s)				179,044,000	179,044,000
310100200013000	Completion of Hospitality and Entrepreneurship Laboratory Building			60,954,000	60,954,000
310100200014000	Completion of Old Dormitory Conversion to Classrooms			80,090,000	80,090,000
310100200015000	Completion of New Dormitory Complex - Building 2 (Male Dorm)			38,000,000	38,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,855,000	1,700,000	125,000,000	131,555,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,325,000	967,000		3,292,000
320100100001000	Provision of Advanced Education Services	2,325,000	967,000		3,292,000
3202000000000000	RESEARCH PROGRAM	2,530,000	733,000	125,000,000	128,263,000
320200100001000	Conduct of Research Services	2,530,000	733,000		3,263,000
Project(s)					
Locally-Funded Project(s)				125,000,000	125,000,000
320200200002000	Major Expansion of the Learning Resource Center			125,000,000	125,000,000
3300000000000000	00 : Community engagement increased	2,084,000	797,000		2,881,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,084,000	797,000		2,881,000
330100100001000	Provision of Extension Services	2,084,000	797,000		2,881,000
Sub-total, Operations		133,668,000	22,898,000	304,044,000	460,610,000
TOTAL NEW APPROPRIATIONS		P 184,620,000	P 49,404,000	P 336,494,000	P 570,518,000
		=====	=====	=====	=====

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	114,043	109,281	128,365
Total Permanent Positions	114,043	109,281	128,365
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,696	6,792	6,768
Representation Allowance	180	240	240
Transportation Allowance	180	240	240
Clothing and Uniform Allowance	1,674	1,698	1,692
Honoraria	2,515	2,841	2,841
Mid-Year Bonus - Civilian	8,991	9,107	10,697
Year End Bonus	8,991	9,107	10,697
Cash Gift	1,395	1,415	1,410
Per Diems	325		
Productivity Enhancement Incentive	1,395	1,415	1,410
Step Increment		273	321
Collective Negotiation Agreement	6,127		
Total Other Compensation Common to All	38,469	33,128	36,316
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	393	393	449
Lump-sum for filling of Positions - Civilian		5,946	15,010
Other Personnel Benefits	1,922		
Anniversary Bonus - Civilian			849
Total Other Compensation for Specific Groups	2,315	6,339	16,308
Other Benefits			
Retirement and Life Insurance Premiums	12,948	13,114	15,405
PAG-IBIG Contributions	335	340	337
PhilHealth Contributions	1,268	1,284	1,399
Employees Compensation Insurance Premiums	335	340	337
Terminal Leave	129	502	1,048
Total Other Benefits	15,015	15,580	18,526
Non-Permanent Positions	416	416	510
TOTAL PERSONNEL SERVICES	170,258	164,744	200,025
Maintenance and Other Operating Expenses			
Travelling Expenses	1,190	3,051	3,062
Training and Scholarship Expenses	2,757	3,576	3,576
Supplies and Materials Expenses	4,004	8,073	8,137
Utility Expenses	9,436	10,725	11,632
Communication Expenses	339	598	598
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services		1,000	1,000
General Services	10,045	8,212	8,812
Repairs and Maintenance	4,365	8,248	8,248
Taxes, Insurance Premiums and Other Fees	986	1,427	1,762

Labor and Wages	175	300	300
Other Maintenance and Operating Expenses			
Representation Expenses	1,752	1,752	1,758
Other Maintenance and Operating Expenses	528	869	369
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,709</u>	<u>48,963</u>	<u>49,404</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>205,967</u>	<u>213,707</u>	<u>249,429</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,054	324,500	336,494
Machinery and Equipment Outlay	441		
TOTAL CAPITAL OUTLAYS	<u>10,495</u>	<u>324,500</u>	<u>336,494</u>
GRAND TOTAL	<u>216,462</u>	<u>538,207</u>	<u>585,923</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	73%	79%
2. Percentage of graduates (2 years prior) that are employed	56%	76%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	78%	82%
2. Percentage of undergraduate programs with accreditation	64%	83%
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	50%	64%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	77%
c. producing technologies for commercialization or livelihood improvement or	0%	
d. whose research work resulted in an extension program	0%	
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	5%	63%
2. Percentage of accredited graduate programs	83%	93%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	20
Output Indicators		
1. Number of research outputs completed within the year	42	115
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	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	4
Output Indicators		
1. Number of trainees weighted by the length of training	61,102	61,346
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	86%	87%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	73%	73%	73%
2. Percentage of graduates (2 years prior) that are employed	55%	56%	56%
Output Indicators			
1. Percentage of undergraduate students 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) or	0	50%	50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	50%	50%
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	4%	5%	5%
2. Percentage of accredited graduate programs	78%	83%	83%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	10	10
Output Indicators			
1. Number of research outputs completed within the year	40	42	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.50%	30%	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	2	3	3
Output Indicators			
1. Number of trainees weighted by the length of training	60,798	61,102	61,102
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	86%	86%

K.4. BILIRAN PROVINCE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	176,634	337,158	415,749
General Fund	176,634	337,158	415,749
Automatic Appropriations	12,953	12,751	14,836
Retirement and Life Insurance Premiums	12,953	12,751	14,836
Continuing Appropriations	3,749	6,609	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		3,965	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,130	
R.A. No. 10964	3,744		
Unobligated Releases for MOOE			
R.A. No. 10964	5		
Unobligated Releases for PS			
R.A. No. 11260		1,514	
Budgetary Adjustment(s)	3,644		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,179		
Pension and Gratuity Fund	1,465		
Total Available Appropriations	196,980	356,518	430,585
Unused Appropriations	(9,329)	(6,609)	
Unreleased Appropriation	(3,965)	(3,965)	
Unobligated Allotment	(5,364)	(2,644)	
TOTAL OBLIGATIONS	187,651	349,909	430,585
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	31,681,000	57,023,000	79,625,000
Regular	31,681,000	42,023,000	51,625,000
PS	26,197,000	36,122,000	42,153,000
MOOE	5,484,000	5,901,000	9,472,000

Projects / Purpose		15,000,000	28,000,000
CO		15,000,000	28,000,000
Support to Operations	124,000	1,762,000	1,765,000
Regular	124,000	1,762,000	1,765,000
PS	109,000		
MOOE	15,000	1,762,000	1,765,000
Operations	155,846,000	291,124,000	349,195,000
Regular	145,759,000	143,424,000	228,877,000
PS	136,079,000	130,454,000	152,728,000
MOOE	9,680,000	12,970,000	53,133,000
CO			23,016,000
Projects / Purpose	10,087,000	147,700,000	120,318,000
MOOE		500,000	
CO	10,087,000	147,200,000	120,318,000
TOTAL AGENCY BUDGET	187,651,000	349,909,000	430,585,000
Regular	177,564,000	187,209,000	282,267,000
PS	162,385,000	166,576,000	194,881,000
MOOE	15,179,000	20,633,000	64,370,000
CO			23,016,000
Projects / Purpose	10,087,000	162,700,000	148,318,000
MOOE		500,000	
CO	10,087,000	162,200,000	148,318,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	343	343	343
Total Number of Filled Positions	310	305	305

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 415,749,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	139,723,000	51,039,000	143,334,000	334,096,000
ADVANCED EDUCATION PROGRAM		47,000		47,000
RESEARCH PROGRAM		1,665,000		1,665,000
TECHNICAL ADVISORY EXTENSION PROGRAM		382,000		382,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	180,045,000	64,370,000	171,334,000	415,749,000
Region VIII - Eastern Visayas	180,045,000	64,370,000	171,334,000	415,749,000
TOTAL AGENCY BUDGET	180,045,000	64,370,000	171,334,000	415,749,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	40,322,000	9,472,000	28,000,000	77,794,000
100000100001000	General Management and Supervision	21,025,000	9,472,000		30,497,000
100000100002000	Administration of Personnel Benefits	19,297,000			19,297,000
	Project(s)				
	Locally-Funded Project(s)			28,000,000	28,000,000
100000200010000	Repair of BiPSU Main Campus Drainage System			10,000,000	10,000,000
100000200011000	Completion/Rehabilitation of Multi-Purpose Building (Faculty and Employees' Academic and Wellness Center)			18,000,000	18,000,000
	Sub-total, General Administration and Support	40,322,000	9,472,000	28,000,000	77,794,000
2000000000000000	Support to Operations		1,765,000		1,765,000
200000100001000	Auxiliary Services		1,765,000		1,765,000
	Sub-total, Support to Operations		1,765,000		1,765,000
3000000000000000	Operations	139,723,000	53,133,000	143,334,000	336,190,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	139,723,000	51,039,000	143,334,000	334,096,000
3101000000000000	HIGHER EDUCATION PROGRAM	139,723,000	51,039,000	143,334,000	334,096,000
310100100001000	Provision of Higher Education Services	139,723,000	51,039,000	23,016,000	213,778,000

Project(s)				
Locally-Funded Project(s)			120,318,000	120,318,000
310100200024000	Completion of the Renovation and Repair of BiPSU Technology Building		50,000,000	50,000,000
310100200025000	Construction of Three-Storey Academic and Research Building (Biliran Campus)		35,318,000	35,318,000
310100200027000	Completion of BiPSU Automotive Laboratory Building		35,000,000	35,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,712,000		1,712,000
320100000000000	ADVANCED EDUCATION PROGRAM	47,000		47,000
320100100001000	Provision of Advanced Education Services	47,000		47,000
320200000000000	RESEARCH PROGRAM	1,665,000		1,665,000
320200100001000	Conduct of Research Services	1,665,000		1,665,000
330000000000000	00 : Community engagement increased	382,000		382,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	382,000		382,000
330100100001000	Provision of Extension Services	382,000		382,000
Sub-total, Operations		139,723,000	53,133,000	143,334,000
TOTAL NEW APPROPRIATIONS		P 180,045,000 P 64,370,000 P 171,334,000 P 415,749,000		

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	110,556	106,257	123,640
Total Permanent Positions	110,556	106,257	123,640
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,030	7,368	7,320
Representation Allowance	215	240	180
Transportation Allowance	215	240	180
Clothing and Uniform Allowance	1,818	1,842	1,830
Honoraria	143	548	548
Mid-Year Bonus - Civilian	8,709	8,855	10,304
Year End Bonus	8,481	8,855	10,304
Cash Gift	1,465	1,535	1,525

Productivity Enhancement Incentive	1,465	1,535	1,525
Step Increment		266	309
Collective Negotiation Agreement	2,612		
Total Other Compensation Common to All	<u>32,153</u>	<u>31,284</u>	<u>34,025</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	92	120	120
Lump-sum for filling of Positions - Civilian		9,603	18,221
Total Other Compensation for Specific Groups	<u>92</u>	<u>9,723</u>	<u>18,341</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,765	12,751	14,836
PAG-IBIG Contributions	368	368	366
PhilHealth Contributions	1,285	1,295	1,457
Employees Compensation Insurance Premiums	368	368	366
Loyalty Award - Civilian	90	213	205
Terminal Leave	4,139	3,748	1,076
Total Other Benefits	<u>19,015</u>	<u>18,743</u>	<u>18,306</u>
Non-Permanent Positions	<u>569</u>	<u>569</u>	<u>569</u>
TOTAL PERSONNEL SERVICES	<u>162,385</u>	<u>166,576</u>	<u>194,881</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,826	4,161	4,666
Training and Scholarship Expenses	1,423	1,533	1,214
Supplies and Materials Expenses	1,473	3,035	23,000
Utility Expenses	1,085	4,624	9,266
Communication Expenses	229	581	5,581
Awards/Rewards and Prizes	7	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	150
Professional Services	1,251	1,114	1,114
General Services	1,438	415	415
Repairs and Maintenance	649	1,781	1,781
Taxes, Insurance Premiums and Other Fees	754	620	620
Other Maintenance and Operating Expenses			
Advertising Expenses	3	20	20
Printing and Publication Expenses	161	75	75
Representation Expenses	1,019	1,098	1,128
Transportation and Delivery Expenses	6	32	32
Rent/Lease Expenses		30	30
Membership Dues and Contributions to Organizations	90	35	35
Subscription Expenses	68	21	21
Other Maintenance and Operating Expenses	1,517	778	15,222
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>15,179</u>	<u>21,133</u>	<u>64,370</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>177,564</u>	<u>187,709</u>	<u>259,251</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	10,000
Buildings and Other Structures	8,870	122,200	138,318
Machinery and Equipment Outlay	1,217	25,000	21,816
Intangible Assets Outlay			1,200
TOTAL CAPITAL OUTLAYS	<u>10,087</u>	<u>162,200</u>	<u>171,334</u>
GRAND TOTAL	<u>187,651</u>	<u>349,909</u>	<u>430,585</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	44%	56.83%
2. Percentage of graduates (2 years prior) that are employed	48%	50%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40.98%	98.24%
2. Percentage of undergraduate programs with accreditation	74.07%	78.57%
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	100%	100%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	100%
c. producing technologies for commercialization or livelihood improvement or	50%	50%
d. whose research work resulted in an extension program	2%	6.67%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	5.75%	82.88%
2. Percentage of accredited graduate programs	90%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5
Output Indicators		
1. Number of research outputs completed within the year	66	90

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16%	42.42%
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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	38
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Output Indicators

1. Number of trainees weighted by the length of training	1,711	6,743.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	43.69%	44%	44%
2. Percentage of graduates (2 years prior) that are employed	47.49%	48%	48%
Output Indicators			
1. Percentage of undergraduate students 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 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	50%	100%	16.67%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	100%	50%
c. producing technologies for commercialization or livelihood improvement or	-	50%	2%
d. whose research work resulted in an extension program	-	2%	2%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	3.49%	5.75%	50%

2. Percentage of accredited graduate programs	90%	90%	90%
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RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	3
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Output Indicators

1. Number of research outputs completed within the year	65	66	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	22	25	25
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Output Indicators

1. Number of trainees weighted by the length of training	841	1,711	1,711
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 as satisfactory or higher in terms of quality and relevance	100%	100%	100%

K.5. NORTHWEST SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	165,172	350,311	251,366
General Fund	165,172	350,311	251,366
Automatic Appropriations	11,405	11,067	12,825
Retirement and Life Insurance Premiums	11,405	11,067	12,825
Continuing Appropriations	7,706	21,627	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,108	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		6,563	
R.A. No. 10964	6,649		
Unobligated Releases for MOOE			
R.A. No. 11260		2,026	
R.A. No. 10964	1,057		

Unobligated Releases for PS R.A. No. 11260		3,930	
Budgetary Adjustment(s)	<u>5,780</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,827		
Pension and Gratuity Fund	<u>3,953</u>		
Total Available Appropriations	190,063	383,005	264,191
Unused Appropriations	(22,259)	(21,627)	
Unreleased Appropriation	(9,108)	(9,108)	
Unobligated Allotment	<u>(13,151)</u>	<u>(12,519)</u>	
TOTAL OBLIGATIONS	<u>167,804</u>	<u>361,378</u>	<u>264,191</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>34,620,000</u>	<u>31,505,000</u>	<u>38,991,000</u>
Regular	<u>34,620,000</u>	<u>31,505,000</u>	<u>38,991,000</u>
PS	31,668,000	27,999,000	34,762,000
MOOE	2,952,000	3,506,000	4,229,000
Support to Operations	<u>3,757,000</u>	<u>141,361,000</u>	<u>74,257,000</u>
Regular	<u>1,857,000</u>	<u>1,361,000</u>	<u>13,932,000</u>
PS	350,000		
MOOE	1,507,000	1,361,000	1,398,000
CO			12,534,000
Projects / Purpose	<u>1,900,000</u>	<u>140,000,000</u>	<u>60,325,000</u>
CO	1,900,000	140,000,000	60,325,000
Operations	<u>129,427,000</u>	<u>188,512,000</u>	<u>150,943,000</u>
Regular	<u>123,118,000</u>	<u>129,012,000</u>	<u>148,967,000</u>
PS	111,882,000	116,866,000	136,037,000
MOOE	9,856,000	12,146,000	12,930,000
CO	1,380,000		
Projects / Purpose	<u>6,309,000</u>	<u>59,500,000</u>	<u>1,976,000</u>
MOOE		500,000	
CO	6,309,000	59,000,000	1,976,000

TOTAL AGENCY BUDGET	<u>167,804,000</u>	<u>361,378,000</u>	<u>264,191,000</u>
Regular	<u>159,595,000</u>	<u>161,878,000</u>	<u>201,890,000</u>
PS	143,900,000	144,865,000	170,799,000
MOOE	14,315,000	17,013,000	18,557,000
CO	1,380,000		12,534,000
Projects / Purpose	<u>8,209,000</u>	<u>199,500,000</u>	<u>62,301,000</u>
MOOE		500,000	
CO	8,209,000	199,000,000	62,301,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	300	300	300
Total Number of Filled Positions	267	262	262

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 251,366,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	120,495,000	10,067,000	1,976,000	132,538,000
ADVANCED EDUCATION PROGRAM		196,000		196,000
RESEARCH PROGRAM		1,269,000		1,269,000
TECHNICAL ADVISORY EXTENSION PROGRAM	4,105,000	1,398,000		5,503,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>157,974,000</u>	<u>18,557,000</u>	<u>74,835,000</u>	<u>251,366,000</u>
Region VIII - Eastern Visayas	157,974,000	18,557,000	74,835,000	251,366,000
TOTAL AGENCY BUDGET	<u>157,974,000</u>	<u>18,557,000</u>	<u>74,835,000</u>	<u>251,366,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	33,374,000	4,229,000		37,603,000
100000100001000	General Management and Supervision	16,804,000	4,229,000		21,033,000
100000100002000	Administration of Personnel Benefits	16,570,000			16,570,000
Sub-total, General Administration and Support		33,374,000	4,229,000		37,603,000
2000000000000000	Support to Operations		1,398,000	72,859,000	74,257,000
200000100001000	Auxiliary Services		1,398,000	12,534,000	13,932,000
	Project(s)				
	Locally-Funded Project(s)			60,325,000	60,325,000
200000200001000	Construction of Hotel Laboratory - Main Campus			4,288,000	4,288,000
200000200002000	Construction of Women's Students Dormitory - Main Campus			1,655,000	1,655,000
200000200004000	Improvement of Campus Access Road - Main Campus			3,066,000	3,066,000
200000200006000	Concrete Fencing of NWSSU Lots - Main Campus			1,316,000	1,316,000
200000200010000	Expansion and Rehabilitation of Electrical System, Main Campus			50,000,000	50,000,000
Sub-total, Support to Operations			1,398,000	72,859,000	74,257,000
3000000000000000	Operations	124,600,000	12,930,000	1,976,000	139,506,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	120,495,000	10,067,000	1,976,000	132,538,000
3101000000000000	HIGHER EDUCATION PROGRAM	120,495,000	10,067,000	1,976,000	132,538,000
310100100002000	Provision of Higher Education Services	120,495,000	10,067,000		130,562,000
	Project(s)				
	Locally-Funded Project(s)			1,976,000	1,976,000
310100200002000	Renovation of Information Technology Building - Main Campus			439,000	439,000
310100200004000	Construction of Library Building/Audio Visual Hall-San Jorge Campus			1,537,000	1,537,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,465,000		1,465,000
3201000000000000	ADVANCED EDUCATION PROGRAM		196,000		196,000
320100100001000	Provision of Advanced Education Services		196,000		196,000
3202000000000000	RESEARCH PROGRAM		1,269,000		1,269,000
320200100001000	Conduct of Research Services		1,269,000		1,269,000
3300000000000000	00 : Community engagement increased	4,105,000	1,398,000		5,503,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	4,105,000	1,398,000		5,503,000
330100100001000	Provision of Extension Services	4,105,000	1,398,000		5,503,000
Sub-total, Operations		124,600,000	12,930,000	1,976,000	139,506,000
TOTAL NEW APPROPRIATIONS		P 157,974,000	P 18,557,000	P 74,835,000	P 251,366,000
		=====	=====	=====	=====

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	97,730	92,226	106,883
Total Permanent Positions	97,730	92,226	106,883
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,736	6,240	6,288
Representation Allowance	179	180	180
Transportation Allowance	178	180	180
Clothing and Uniform Allowance	1,434	1,560	1,572
Honoraria	1,609	2,010	2,010
Mid-Year Bonus - Civilian	7,210	7,685	8,907
Year End Bonus	7,211	7,685	8,907
Cash Gift	1,195	1,300	1,310
Productivity Enhancement Incentive	1,192	1,300	1,310
Step Increment		231	267
Collective Negotiation Agreement	2,000		
Total Other Compensation Common to All	27,944	28,371	30,931
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	335	346	411
Lump-sum for filling of Positions - Civilian		8,523	15,534
Total Other Compensation for Specific Groups	335	8,869	15,945

Other Benefits			
Retirement and Life Insurance Premiums	11,282	11,067	12,825
PAG-IBIG Contributions	286	313	315
PhilHealth Contributions	1,030	1,102	1,245
Employees Compensation Insurance Premiums	287	313	315
Loyalty Award - Civilian	155	180	150
Terminal Leave	3,953	1,325	1,036
Total Other Benefits	16,993	14,300	15,886
Non-Permanent Positions	898	1,099	1,154
TOTAL PERSONNEL SERVICES	143,900	144,865	170,799
Maintenance and Other Operating Expenses			
Travelling Expenses	1,916	1,882	1,991
Training and Scholarship Expenses	294	350	350
Supplies and Materials Expenses	2,978	4,219	5,759
Utility Expenses	4,500	4,524	5,388
Communication Expenses	473	470	470
Awards/Rewards and Prizes		1,000	31
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	150
Professional Services	527	791	791
General Services	1,029	558	558
Repairs and Maintenance	626	990	990
Financial Assistance/Subsidy		50	50
Taxes, Insurance Premiums and Other Fees	634	506	506
Other Maintenance and Operating Expenses			
Advertising Expenses	25	50	50
Printing and Publication Expenses	68	73	73
Representation Expenses	898	930	902
Transportation and Delivery Expenses	2	148	148
Rent/Lease Expenses	43	50	50
Membership Dues and Contributions to Organizations	125	250	250
Subscription Expenses	55	50	50
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	14,315	17,513	18,557
TOTAL CURRENT OPERATING EXPENDITURES	158,215	162,378	189,356
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	518	45,000	53,066
Buildings and Other Structures	7,691	154,000	9,235
Machinery and Equipment Outlay	1,380		10,566
Furniture, Fixtures and Books Outlay			1,968
TOTAL CAPITAL OUTLAYS	9,589	199,000	74,835
GRAND TOTAL	167,804	361,378	264,191

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	50%	40.02%
2. Percentage of graduates (2 years prior) that are employed	30%	48%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77.08%	78.01%
2. Percentage of undergraduate programs with accreditation	73%	87%
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		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20%	32%
c. producing technologies for commercialization or livelihood improvement or		
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	50%	80%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	11	9
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	34.78%
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	8

Output Indicators

1. Number of trainees weighted by the length of training	2,860	1,990
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	37
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	45%	50%	50%
2. Percentage of graduates (2 years prior) that are employed	28%	30%	30%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75.7%	77.08%	77.08%
2. Percentage of undergraduate programs with accreditation	62%	73%	73%
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			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	20%	20%
c. producing technologies for commercialization or livelihood improvement or			
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	0	1	1
Output Indicators			
1. Number of research outputs completed within the year	10	11	11

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	3%	7%	7%
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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	14	14
Output Indicators			
1. Number of trainees weighted by the length of training	2,845	2,860	2,860
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%

K.6. PALOMPON INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	203,129	224,365	252,086
General Fund	203,129	224,365	252,086
Automatic Appropriations	10,844	10,272	11,993
Retirement and Life Insurance Premiums	10,844	10,272	11,993
Continuing Appropriations	21,405	25,104	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		19,853	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		4,638	
R.A. No. 10964	19,831		
Unobligated Releases for MOOE			
R.A. No. 11260		203	
R.A. No. 10964	1,574		
Unobligated Releases for PS			
R.A. No. 11260		410	
Budgetary Adjustment(s)	6,117		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,701		
Pension and Gratuity Fund	4,416		
Total Available Appropriations	241,495	259,741	264,079

Unused Appropriations	(41,675)	(25,104)	
Unreleased Appropriation	(19,853)	(19,853)	
Unobligated Allotment	(21,822)	(5,251)	
TOTAL OBLIGATIONS	199,820	234,637	264,079
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	33,176,000	42,671,000	57,497,000
Regular	33,176,000	42,671,000	57,497,000
PS	28,034,000	36,509,000	51,227,000
MOOE	5,142,000	6,162,000	6,270,000
Support to Operations	2,272,000	12,632,000	3,161,000
Regular	2,272,000	2,632,000	3,161,000
PS	675,000	324,000	768,000
MOOE	1,597,000	2,308,000	2,393,000
Projects / Purpose		10,000,000	
CO		10,000,000	
Operations	164,372,000	179,334,000	203,421,000
Regular	129,559,000	128,834,000	140,887,000
PS	114,838,000	99,845,000	117,887,000
MOOE	14,721,000	22,989,000	23,000,000
CO		6,000,000	
Projects / Purpose	34,813,000	50,500,000	62,534,000
MOOE		500,000	
CO	34,813,000	50,000,000	62,534,000
TOTAL AGENCY BUDGET	199,820,000	234,637,000	264,079,000
Regular	165,007,000	174,137,000	201,545,000
PS	143,547,000	136,678,000	169,882,000
MOOE	21,460,000	31,459,000	31,663,000
CO		6,000,000	
Projects / Purpose	34,813,000	60,500,000	62,534,000
MOOE		500,000	
CO	34,813,000	60,000,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	282	282	282
Total Number of Filled Positions	250	245	245

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 252,086,000
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PROPOSED 2021 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	107,009,000	21,359,000	62,534,000	190,902,000
RESEARCH PROGRAM	852,000	1,149,000		2,001,000
TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	157,889,000	31,663,000	62,534,000	252,086,000
Region VIII - Eastern Visayas	157,889,000	31,663,000	62,534,000	252,086,000
TOTAL AGENCY BUDGET	157,889,000	31,663,000	62,534,000	252,086,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	49,320,000	6,270,000		55,590,000
100000100001000	General Management and Supervision	22,860,000	6,270,000		29,130,000
100000100002000	Administration of Personnel Benefits	26,460,000			26,460,000
Sub-total, General Administration and Support		49,320,000	6,270,000		55,590,000

2000000000000000	Support to Operations	708,000	2,393,000		3,101,000
200000100001000	Auxiliary Services	708,000	2,393,000		3,101,000
Sub-total, Support to Operations		708,000	2,393,000		3,101,000
3000000000000000	Operations	107,861,000	23,000,000	62,534,000	193,395,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	107,009,000	21,359,000	62,534,000	190,902,000
3101000000000000	HIGHER EDUCATION PROGRAM	107,009,000	21,359,000	62,534,000	190,902,000
310100100001000	Provision of Higher Education Services	107,009,000	21,359,000		128,368,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200021000	Repair/Rehabilitation of Foods and HRM Laboratory Building			50,000,000	50,000,000
310100200022000	Repair/Rehabilitation of Fashion and Apparel Technology Building			12,534,000	12,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	852,000	1,149,000		2,001,000
3202000000000000	RESEARCH PROGRAM	852,000	1,149,000		2,001,000
320200100001000	Conduct of Research Services	852,000	1,149,000		2,001,000
3300000000000000	00 : Community engagement increased		492,000		492,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		492,000		492,000
330100100001000	Provision of Extension Services		492,000		492,000
Sub-total, Operations		107,861,000	23,000,000	62,534,000	193,395,000
TOTAL NEW APPROPRIATIONS		P 157,889,000	P 31,663,000	P 62,534,000	P 252,086,000
		=====	=====	=====	=====

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	88,770	85,608	99,936
Total Permanent Positions	88,770	85,608	99,936

Other Compensation Common to All			
Personnel Economic Relief Allowance	5,773	5,736	5,880
Representation Allowance	240	180	120
Transportation Allowance	240	180	120
Clothing and Uniform Allowance	1,428	1,434	1,470
Honoraria	445	800	800
Mid-Year Bonus - Civilian	7,182	7,133	8,328
Year End Bonus	7,459	7,133	8,328
Cash Gift	1,216	1,195	1,225
Productivity Enhancement Incentive	1,213	1,195	1,225
Step Increment		213	250
Collective Negotiation Agreement	6,012		
Total Other Compensation Common to All	31,208	25,199	27,746
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	79	136	136
Lump-sum for filling of Positions - Civilian		10,902	26,460
Other Personnel Benefits	2,439		
Anniversary Bonus - Civilian			750
Total Other Compensation for Specific Groups	2,518	11,038	27,346
Other Benefits			
Retirement and Life Insurance Premiums	10,653	10,272	11,993
PAG-IBIG Contributions	285	286	293
PhilHealth Contributions	1,033	1,010	1,141
Employees Compensation Insurance Premiums	296	286	293
Loyalty Award - Civilian		110	170
Terminal Leave	8,286	1,964	
Total Other Benefits	20,553	13,928	13,890
Non-Permanent Positions	498	905	964
TOTAL PERSONNEL SERVICES	143,547	136,678	169,882
Maintenance and Other Operating Expenses			
Travelling Expenses	2,087	2,556	2,285
Training and Scholarship Expenses	524	809	870
Supplies and Materials Expenses	4,352	8,190	8,137
Utility Expenses	3,351	7,529	8,654
Communication Expenses	778	871	1,235
Awards/Rewards and Prizes		1,000	80
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	150
Professional Services	484	687	680
General Services	3,814	3,268	3,361
Repairs and Maintenance	2,220	3,996	3,750
Taxes, Insurance Premiums and Other Fees	1,898	1,465	1,472
Other Maintenance and Operating Expenses			
Membership Dues and Contributions to Organizations	92	138	138
Other Maintenance and Operating Expenses	1,738	1,328	851
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,460	31,959	31,663
TOTAL CURRENT OPERATING EXPENDITURES	165,007	168,637	201,545
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		3,000	
Buildings and Other Structures	34,813	30,000	62,534
Machinery and Equipment Outlay		33,000	
TOTAL CAPITAL OUTLAYS	34,813	66,000	62,534
GRAND TOTAL	199,820	234,637	264,079

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 (00s) / 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	60%	36%
2. Percentage of graduates (2 years prior) that are employed	43%	74%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	93%	95%
2. Percentage of undergraduate programs with accreditation	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	1	2
Output Indicators		
1. Number of research outputs completed within the year	35	36
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	30
Output Indicators		
1. Number of trainees weighted by the length of training	535	702
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	55.78%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	42%	43%	43%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.63%	93%	93%
2. Percentage of undergraduate programs with accreditation	85%	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	0	1	1
Output Indicators			
1. Number of research outputs completed within the year	29	35	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year		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	6	10	10
Output Indicators			
1. Number of trainees weighted by the length of training	509	535	535
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	20	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	97%	97%

K.7. SAMAR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	239,282	327,228	354,559
General Fund	239,282	327,228	354,559
Automatic Appropriations	16,635	16,050	17,322
Retirement and Life Insurance Premiums	16,635	16,050	17,322
Continuing Appropriations	2,104	7,659	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		7,638	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		21	
R.A. No. 10964	2,104		
Budgetary Adjustment(s)	2,727		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,727		
Total Available Appropriations	260,748	350,937	371,881
Unused Appropriations	(8,764)	(7,659)	
Unreleased Appropriation	(7,638)	(7,638)	
Unobligated Allotment	(1,126)	(21)	
TOTAL OBLIGATIONS	251,984	343,278	371,881
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO /</u> <u>OPERATIONS / PROJECTS</u>	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Current</u>	<u>2021</u> <u>Proposed</u>
General Administration and Support	41,953,000	66,908,000	71,845,000
Regular	40,954,000	46,908,000	71,845,000
PS	35,823,000	40,602,000	65,397,000
MOOE	5,131,000	6,306,000	6,448,000
Projects / Purpose	999,000	20,000,000	
CO	999,000	20,000,000	

Support to Operations	5,038,000	5,168,000	5,505,000
Regular	5,038,000	5,168,000	5,505,000
PS	4,796,000	4,589,000	4,910,000
MOOE	242,000	579,000	595,000
Operations	204,993,000	271,202,000	294,531,000
Regular	195,014,000	190,702,000	231,997,000
PS	174,162,000	157,964,000	169,322,000
MOOE	20,852,000	32,738,000	62,675,000
Projects / Purpose	9,979,000	80,500,000	62,534,000
MOOE		500,000	
CO	9,979,000	80,000,000	62,534,000
TOTAL AGENCY BUDGET	251,984,000	343,278,000	371,881,000
Regular	241,006,000	242,778,000	309,347,000
PS	214,781,000	203,155,000	239,629,000
MOOE	26,225,000	39,623,000	69,718,000
Projects / Purpose	10,978,000	100,500,000	62,534,000
MOOE		500,000	
CO	10,978,000	100,000,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	419	419	419
Total Number of Filled Positions	388	385	385

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 354,559,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	150,908,000	26,161,000	62,534,000	239,603,000
ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000
RESEARCH PROGRAM		13,853,000		13,853,000
TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000		21,775,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	222,307,000	69,718,000	62,534,000	354,559,000
Region VIII - Eastern Visayas	222,307,000	69,718,000	62,534,000	354,559,000
TOTAL AGENCY BUDGET	222,307,000	69,718,000	62,534,000	354,559,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	62,726,000	6,448,000		69,174,000
100000100001000	General Management and Supervision	32,266,000	6,448,000		38,714,000
100000100002000	Administration of Personnel Benefits	30,460,000			30,460,000
Sub-total, General Administration and Support		62,726,000	6,448,000		69,174,000
2000000000000000	Support to Operations	4,484,000	595,000		5,079,000
200000100001000	Auxiliary Services	4,484,000	595,000		5,079,000
Sub-total, Support to Operations		4,484,000	595,000		5,079,000
3000000000000000	Operations	155,097,000	62,675,000	62,534,000	280,306,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	150,908,000	26,161,000	62,534,000	239,603,000
3101000000000000	HIGHER EDUCATION PROGRAM	150,908,000	26,161,000	62,534,000	239,603,000
310100100001000	Provision of Higher Education Services	150,908,000	26,161,000		177,069,000
Project(s)					
Locally-Funded Project(s)				62,534,000	62,534,000
310100200008000	Retrofitting Works for Old CIT/COED/Mercedes Building			62,534,000	62,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	4,189,000	14,739,000		18,928,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,189,000	886,000		5,075,000

320100100001000	Provision of Advanced Education Services	4,189,000	886,000	5,075,000
320200000000000	RESEARCH PROGRAM		13,853,000	13,853,000
320200100001000	Conduct of Research Services		13,853,000	13,853,000
3300000000000000	00 : Community engagement increased		21,775,000	21,775,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		21,775,000	21,775,000
330100100001000	Provision of Extension Services		21,775,000	21,775,000
Sub-total, Operations		155,097,000	62,675,000	280,306,000

TOTAL NEW APPROPRIATIONS	P	222,307,000	P	69,718,000	P	62,534,000	P	354,559,000
		=====		=====		=====		=====

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	141,036	133,756	144,352
Total Permanent Positions	141,036	133,756	144,352
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,600	9,552	9,240
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,400	2,388	2,310
Honoraria	1,990	1,990	1,990
Mid-Year Bonus - Civilian	11,552	11,145	12,030
Year End Bonus	11,552	11,145	12,030
Cash Gift	2,000	1,990	1,925
Productivity Enhancement Incentive	2,000	1,990	1,925
Step Increment		335	361
Collective Negotiation Agreement	7,999		
Total Other Compensation Common to All	49,573	41,015	42,291
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	742	742	742
Lump-sum for filling of Positions - Civilian		6,424	28,534
Other Personnel Benefits	2,702		
Total Other Compensation for Specific Groups	3,444	7,166	29,276
Other Benefits			
Retirement and Life Insurance Premiums	16,635	16,050	17,322
PAG-IBIG Contributions	480	477	462
PhilHealth Contributions	1,670	1,639	1,741
Employees Compensation Insurance Premiums	480	477	462

Loyalty Award - Civilian		75	255
Terminal Leave	25	1,062	1,926
Total Other Benefits	19,290	19,780	22,168
Non-Permanent Positions	1,438	1,438	1,542
TOTAL PERSONNEL SERVICES	214,781	203,155	239,629
Maintenance and Other Operating Expenses			
Travelling Expenses	1,985	4,108	11,073
Training and Scholarship Expenses	8,155	7,992	12,997
Supplies and Materials Expenses	4,213	8,633	19,590
Utility Expenses	3,314	4,798	8,020
Communication Expenses	584	596	1,029
Awards/Rewards and Prizes		1,000	2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	150
Professional Services	1,217	743	743
General Services	923	1,151	3,664
Repairs and Maintenance	1,460	5,033	5,033
Taxes, Insurance Premiums and Other Fees	735	711	711
Labor and Wages	235	235	235
Other Maintenance and Operating Expenses			
Advertising Expenses		293	293
Printing and Publication Expenses	7	391	391
Representation Expenses	1,253	1,097	1,109
Transportation and Delivery Expenses	640	1,122	1,122
Rent/Lease Expenses	339	339	339
Membership Dues and Contributions to Organizations	786	966	966
Subscription Expenses		20	20
Other Maintenance and Operating Expenses	217	733	233
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	26,225	40,123	69,718
TOTAL CURRENT OPERATING EXPENDITURES	241,006	243,278	309,347
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,978	100,000	62,534
TOTAL CAPITAL OUTLAYS	10,978	100,000	62,534
GRAND TOTAL	251,984	343,278	371,881

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	52%	56%
2. Percentage of graduates (2 years prior) that are employed	55%	56%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	89%	89%
2. Percentage of undergraduate programs with accreditation	95%	95%
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	54%	61%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
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	86%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2
Output Indicators		
1. Number of research outputs completed within the year	38	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	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	21	21

Output Indicators		
1. Number of trainees weighted by the length of training	4,120	4,132
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	91%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	51.2%	52%	52%
2. Percentage of graduates (2 years prior) that are employed	53.95%	55%	55%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	88.35%	89%	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 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	48%	54%	54%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
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	71%	86%	86%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicators			
1. Number of research outputs completed within the year	36	38	38

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	24%	25%	25%
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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	21	21
Output Indicators			
1. Number of trainees weighted by the length of training	3,911	4,120	4,120
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	33	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	88%	90%	90%

K.8. SOUTHERN LEYTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	291,202	417,201	482,667
General Fund	291,202	417,201	482,667
Automatic Appropriations	19,529	18,404	24,347
Retirement and Life Insurance Premiums	19,529	18,404	24,347
Continuing Appropriations	1,436	14,084	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,254	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	821		
Unobligated Releases for MOOE			
R.A. No. 10964	615		
Unobligated Releases for PS			
R.A. No. 11260		830	
Budgetary Adjustment(s)	7,757		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,087		
Pension and Gratuity Fund	4,670		
Total Available Appropriations	319,924	449,689	507,014
Unused Appropriations	(15,429)	(14,084)	
Unreleased Appropriation	(13,254)	(13,254)	
Unobligated Allotment	(2,175)	(830)	
TOTAL OBLIGATIONS	304,495	435,605	507,014
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	50,926,000	56,651,000	68,793,000
Regular	50,926,000	56,651,000	68,793,000
PS	40,688,000	43,653,000	55,580,000
MOOE	10,238,000	12,998,000	13,213,000
Support to Operations	959,000	40,570,000	5,462,000
Regular	959,000	1,809,000	1,586,000
PS	21,000		
MOOE	938,000	1,053,000	1,586,000
CO		756,000	
Projects / Purpose		38,761,000	3,876,000
CO		38,761,000	3,876,000
Operations	252,610,000	338,384,000	432,759,000
Regular	252,610,000	276,719,000	313,079,000
PS	205,170,000	189,025,000	250,845,000
MOOE	37,010,000	47,078,000	58,331,000
CO	10,430,000	40,616,000	3,903,000
Projects / Purpose		61,665,000	119,680,000
MOOE		500,000	
CO		61,165,000	119,680,000
TOTAL AGENCY BUDGET	304,495,000	435,605,000	507,014,000
Regular	304,495,000	335,179,000	383,458,000
PS	245,879,000	232,678,000	306,425,000
MOOE	48,186,000	61,129,000	73,130,000
CO	10,430,000	41,372,000	3,903,000
Projects / Purpose		100,426,000	123,556,000
MOOE		500,000	
CO		99,926,000	123,556,000
STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	492	543	543
Total Number of Filled Positions	446	468	468

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 482,667,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	229,320,000	45,918,000	93,037,000	368,275,000
ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	282,078,000	73,130,000	127,459,000	482,667,000
Region VIII - Eastern Visayas	282,078,000	73,130,000	127,459,000	482,667,000
TOTAL AGENCY BUDGET	282,078,000	73,130,000	127,459,000	482,667,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	52,758,000	13,213,000		65,971,000
100000100001000	General Management and Supervision	33,153,000	13,213,000		46,366,000
100000100002000	Administration of Personnel Benefits	19,605,000			19,605,000
Sub-total, General Administration and Support		52,758,000	13,213,000		65,971,000
2000000000000000	Support to Operations		1,586,000	3,876,000	5,462,000
200000100001000	Auxiliary Services		1,586,000		1,586,000

Project(s)					
Locally-Funded Project(s)				3,876,000	3,876,000
200000200003000	Completion of University Library at Sogod Campus			2,376,000	2,376,000
200000200007000	Construction of Female Dormitory at Sogod Campus			1,500,000	1,500,000
Sub-total, Support to Operations			1,586,000	3,876,000	5,462,000
3000000000000000	Operations	229,320,000	58,331,000	123,583,000	411,234,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	229,320,000	45,918,000	93,037,000	368,275,000
3101000000000000	HIGHER EDUCATION PROGRAM	229,320,000	45,918,000	93,037,000	368,275,000
310100100002000	Provision of Higher Education Services	229,320,000	45,918,000	3,903,000	279,141,000
Project(s)					
Locally-Funded Project(s)				89,134,000	89,134,000
310100200011000	Completion of Human Kinetics Building			1,600,000	1,600,000
310100200029000	Completion of SLSU Multipurpose Court and Construction of Grandstand			2,000,000	2,000,000
310100200041000	Rehabilitation of OSAS Building into Two-storey Academic Building			55,534,000	55,534,000
310100200049000	Completion of Students Welfare and Development Center			30,000,000	30,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		9,822,000	30,546,000	40,368,000
3201000000000000	ADVANCED EDUCATION PROGRAM		580,000	546,000	1,126,000
320100100001000	Provision of Advanced Education Services		580,000		580,000
Project(s)					
Locally-Funded Project(s)				546,000	546,000
320100200002000	Completion of Graduate School Building at Tomas Oppus Campus			546,000	546,000
3202000000000000	RESEARCH PROGRAM		9,242,000	30,000,000	39,242,000
320200100001000	Conduct of Research Services		9,242,000		9,242,000
Project(s)					
Locally-Funded Project(s)				30,000,000	30,000,000
320200200007000	Completion of Research and Innovation Center at SLSU/Sogod Campus			30,000,000	30,000,000
3300000000000000	00 : Community engagement increased		2,591,000		2,591,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,591,000		2,591,000

330100100001000 Provision of Extension Services		2,591,000		2,591,000
Sub-total, Operations	229,320,000	58,331,000	123,583,000	411,234,000

TOTAL NEW APPROPRIATIONS	P 282,078,000	P 73,130,000	P 127,459,000	P 482,667,000
	=====	=====	=====	=====

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	156,225	153,366	202,894
Total Permanent Positions	156,225	153,366	202,894
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,507	10,272	11,232
Representation Allowance	175	108	180
Transportation Allowance	153	108	180
Clothing and Uniform Allowance	2,586	2,568	2,808
Honoraria	255	421	421
Overtime Pay	88		
Mid-Year Bonus - Civilian	13,132	12,780	16,908
Year End Bonus	13,085	12,780	16,908
Cash Gift	2,207	2,140	2,340
Productivity Enhancement Incentive	2,206	2,140	2,340
Step Increment		384	507
Collective Negotiation Agreement	5,932		
Total Other Compensation Common to All	50,326	43,701	53,824
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	229	346	660
Longevity Pay	536		
Lump-sum for filling of Positions - Civilian		11,851	19,517
Other Personnel Benefits	4,414		
Anniversary Bonus - Civilian			309
Total Other Compensation for Specific Groups	5,179	12,197	20,486
Other Benefits			
Retirement and Life Insurance Premiums	18,575	18,404	24,347
PAG-IBIG Contributions	527	514	561
PhilHealth Contributions	1,890	1,851	2,258
Employees Compensation Insurance Premiums	527	514	561
Loyalty Award - Civilian		525	
Terminal Leave	11,901	258	88
Total Other Benefits	33,420	22,066	27,815
Non-Permanent Positions	729	1,348	1,406
TOTAL PERSONNEL SERVICES	245,879	232,678	306,425

Maintenance and Other Operating Expenses

Travelling Expenses	4,663	6,416	6,013
Training and Scholarship Expenses	2,951	2,509	2,901
Supplies and Materials Expenses	8,332	10,610	12,868
Utility Expenses	4,370	12,408	14,753
Communication Expenses	637	1,151	8,315
Awards/Rewards and Prizes	518	1,413	413
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	9,450	6,781	6,781
General Services	6,289	5,745	5,765
Repairs and Maintenance	5,396	7,222	8,072
Taxes, Insurance Premiums and Other Fees	1,824	2,149	2,317
Labor and Wages	132	1,022	1,072
Other Maintenance and Operating Expenses			
Advertising Expenses		108	109
Printing and Publication Expenses	106	366	376
Representation Expenses	1,411	1,478	1,596
Transportation and Delivery Expenses	10	161	164
Rent/Lease Expenses	135	108	108
Membership Dues and Contributions to Organizations	312	542	542
Other Maintenance and Operating Expenses	1,518	1,308	815
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	48,186	61,629	73,130
TOTAL CURRENT OPERATING EXPENDITURES	294,065	294,307	379,555
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	10,000	82,900	105,487
Machinery and Equipment Outlay	430	44,913	13,176
Furniture, Fixtures and Books Outlay		13,485	8,796
TOTAL CAPITAL OUTLAYS	10,430	141,298	127,459
GRAND TOTAL	304,495	435,605	507,014

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	60%	61.48%
2. Percentage of graduates (2 years prior) that are employed	51.14%	70.81%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	95.92%
2. Percentage of undergraduate programs with accreditation	92.59%	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) or	21.31%	21.84%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	59.65%	63.22%
c. producing technologies for commercialization or livelihood improvement or	14.04%	29.89%
d. whose research work resulted in an extension program	7.02%	22.99%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	68.51%	82.72%
2. Percentage of accredited graduate programs	87.50%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7
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Output Indicators

1. Number of research outputs completed within the year	40	61
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	26.39%

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	41	41
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Output Indicators

1. Number of trainees weighted by the length of training	8,410	9,249
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	73	73
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	98.94%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	54.46%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	43.78%	52%	55%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	95.92%
2. Percentage of undergraduate programs with accreditation	88.46%	96.42%	96.42%
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	25.81%	22%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	56.14%	61.40%	
c. producing technologies for commercialization or livelihood improvement or	8.77%	14.04%	
d. whose research work resulted in an extension program	3.51%	7.02%	8%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	62.26%	69.07%	70%
2. Percentage of accredited graduate programs	62.50%	87.50%	100%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	7	8
Output Indicators			
1. Number of research outputs completed within the year	21	45	46
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	20.83%	25%	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	23	42	43

Output Indicators

1. Number of trainees weighted by the length of training	8,128	8,500	8,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	64	75	76
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.07%	97%	97.50%

K.9. UNIVERSITY OF EASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	592,916	451,367	778,770
General Fund	592,916	451,367	778,770
Automatic Appropriations	31,943	31,720	35,932
Retirement and Life Insurance Premiums	31,943	31,720	35,932
Continuing Appropriations	14,724	82,501	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		26,870	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		41,720	
R.A. No. 10964	5,717		
Unobligated Releases for MOOE			
R.A. No. 11260		13,835	
R.A. No. 10964	9,007		
Unobligated Releases for PS			
R.A. No. 11260		76	
Budgetary Adjustment(s)	13,638		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,536		
Pension and Gratuity Fund	9,102		
Total Available Appropriations	653,221	565,588	814,702
Unused Appropriations	(83,571)	(82,501)	
Unreleased Appropriation	(26,870)	(26,870)	
Unobligated Allotment	(56,701)	(55,631)	
TOTAL OBLIGATIONS	569,650	483,087	814,702
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EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	94,050,000	104,948,000	211,317,000
Regular	94,050,000	104,948,000	163,317,000
PS	85,702,000	89,035,000	145,189,000
MOOE	8,348,000	15,913,000	18,128,000
Projects / Purpose			48,000,000
CO			48,000,000
Support to Operations	12,021,000	13,585,000	75,801,000
Regular	10,792,000	13,585,000	15,267,000
PS	9,055,000	8,268,000	9,893,000
MOOE	1,737,000	5,317,000	5,374,000
Projects / Purpose	1,229,000		60,534,000
CO	1,229,000		60,534,000
Operations	463,579,000	364,554,000	527,584,000
Regular	355,418,000	364,054,000	377,584,000
PS	329,234,000	303,587,000	344,372,000
MOOE	24,830,000	29,467,000	30,112,000
CO	1,354,000	31,000,000	3,100,000
Projects / Purpose	108,161,000	500,000	150,000,000
MOOE		500,000	
CO	108,161,000		150,000,000
TOTAL AGENCY BUDGET	569,650,000	483,087,000	814,702,000
Regular	460,260,000	482,587,000	556,168,000
PS	423,991,000	400,890,000	499,454,000
MOOE	34,915,000	50,697,000	53,614,000
CO	1,354,000	31,000,000	3,100,000
Projects / Purpose	109,390,000	500,000	258,534,000
MOOE		500,000	
CO	109,390,000		258,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	703	703	703
Total Number of Filled Positions	626	625	625

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 778,770,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	291,928,000	23,099,000	143,100,000	458,127,000
ADVANCED EDUCATION PROGRAM	3,882,000	88,000		3,970,000
RESEARCH PROGRAM	12,027,000	4,370,000	10,000,000	26,397,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,639,000	2,555,000		9,194,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	463,522,000	53,614,000	261,634,000	778,770,000
Region VIII - Eastern Visayas	463,522,000	53,614,000	261,634,000	778,770,000
TOTAL AGENCY BUDGET	463,522,000	53,614,000	261,634,000	778,770,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	139,961,000	18,128,000	48,000,000	206,089,000
100000100001000	General Management and Supervision	64,197,000	18,128,000		82,325,000
100000100002000	Administration of Personnel Benefits	75,764,000			75,764,000
Project(s)					
	Locally-Funded Project(s)			48,000,000	48,000,000
100000200005000	Improvement of Water System and Comfort Rooms Facilities - UEP Catubig Campus			8,000,000	8,000,000

100000200006000	Improvement of Water System and Comfort Rooms Facilities - UEP Laoang Campus			5,000,000	5,000,000
100000200011000	Completion of UEP-DTI Shared Service Facilities			15,000,000	15,000,000
100000200013000	Improvement of Water System and Comfort Rooms Facilities, UEP Main Campus			20,000,000	20,000,000
Sub-total, General Administration and Support		139,961,000	18,128,000	48,000,000	206,089,000
2000000000000000	Support to Operations	9,085,000	5,374,000	60,534,000	74,993,000
200000100001000	Auxiliary Services	9,085,000	5,374,000		14,459,000
	Project(s)				
	Locally-Funded Project(s)			60,534,000	60,534,000
200000200008000	Completion of Library - UEP Main Campus			16,000,000	16,000,000
200000200014000	Rehab/Improvement of UEP Kapihan and Laboratory Facility			9,534,000	9,534,000
200000200016000	Completion of Hostel/HRM Repair			35,000,000	35,000,000
Sub-total, Support to Operations		9,085,000	5,374,000	60,534,000	74,993,000
3000000000000000	Operations	314,476,000	30,112,000	153,100,000	497,688,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	291,928,000	23,099,000	143,100,000	458,127,000
3101000000000000	HIGHER EDUCATION PROGRAM	291,928,000	23,099,000	143,100,000	458,127,000
310100100002000	Provision of Higher Education Services	291,928,000	23,099,000	3,100,000	318,127,000
	Project(s)				
	Locally-Funded Project(s)			140,000,000	140,000,000
310100200019000	Repair of College of Nursing & NAL Buildings			10,000,000	10,000,000
310100200020000	Completion of Centennial Hall Building			20,000,000	20,000,000
310100200021000	Repair and Improvement of CAFNR, CAC and CBA Building			10,000,000	10,000,000
310100200022000	Completion of Academic Building			100,000,000	100,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	15,909,000	4,458,000	10,000,000	30,367,000
3201000000000000	ADVANCED EDUCATION PROGRAM	3,882,000	88,000		3,970,000
320100100001000	Provision of Advanced Education Services	3,882,000	88,000		3,970,000
3202000000000000	RESEARCH PROGRAM	12,027,000	4,370,000	10,000,000	26,397,000
320200100001000	Conduct of Research Services	12,027,000	4,370,000		16,397,000

320200_00000000	Projects				
320200200000000	Locally-Funded Projects			10,000,000	10,000,000
320200200001000	Completion of Research and Extension Building - UEP Main Campus			10,000,000	10,000,000
3300000000000000	00 : Community engagement increased	6,639,000	2,555,000		9,194,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,639,000	2,555,000		9,194,000
330100100001000	Provision of Extension Services	6,639,000	2,555,000		9,194,000
Sub-total, Operations		314,476,000	30,112,000	153,100,000	497,688,000
TOTAL NEW APPROPRIATIONS		P 463,522,000	P 53,614,000	P 261,634,000	P 778,770,000
		=====	=====	=====	=====

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	264,758	264,341	299,425
Total Permanent Positions	264,758	264,341	299,425
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,944	15,480	15,000
Representation Allowance	239	240	240
Transportation Allowance	239	240	240
Clothing and Uniform Allowance	4,068	3,870	3,750
Honoraria	4,889	3,225	3,225
Mid-Year Bonus - Civilian	21,843	22,028	24,952
Year End Bonus	21,762	22,028	24,952
Cash Gift	3,498	3,225	3,125
Productivity Enhancement Incentive	3,512	3,225	3,125
Step Increment		662	749
Collective Negotiation Agreement	17,725		
Total Other Compensation Common to All	93,719	74,223	79,358
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	90	426	426
Lump-sum for filling of Positions - Civilian		21,842	62,779
Other Personnel Benefits	4,536		
Total Other Compensation for Specific Groups	4,626	22,268	63,205
Other Benefits			
Retirement and Life Insurance Premiums	31,145	31,720	35,932
PAG-IBIG Contributions	828	774	750
PhilHealth Contributions	2,891	2,916	3,126

Employees Compensation Insurance Premiums	794	774	750
Terminal Leave	21,485		12,985
Total Other Benefits	57,143	36,184	53,543
Non-Permanent Positions	3,745	3,874	3,923
TOTAL PERSONNEL SERVICES	423,991	400,890	499,454
Maintenance and Other Operating Expenses			
Travelling Expenses	1,189	2,385	2,435
Training and Scholarship Expenses	2,843	1,144	1,166
Supplies and Materials Expenses	1,979	6,938	7,078
Utility Expenses	2,826	4,125	7,129
Communication Expenses	151	1,044	1,066
Awards/Rewards and Prizes	218	1,199	203
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	204	248	150
Professional Services	515	298	304
General Services	9,071	7,318	7,450
Repairs and Maintenance	2,519	10,091	10,277
Taxes, Insurance Premiums and Other Fees	609	696	709
Labor and Wages	3,016	2,535	2,589
Other Maintenance and Operating Expenses			
Advertising Expenses	120	547	557
Printing and Publication Expenses	469	398	406
Representation Expenses	1,199	2,329	2,478
Transportation and Delivery Expenses	110	308	315
Rent/Lease Expenses	102	149	152
Membership Dues and Contributions to Organizations	487	945	967
Other Maintenance and Operating Expenses	7,288	8,500	8,183
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	34,915	51,197	53,614
TOTAL CURRENT OPERATING EXPENDITURES	458,906	452,087	553,068
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	25		
Buildings and Other Structures	109,340		258,534
Machinery and Equipment Outlay	1,379	27,500	2,750
Furniture, Fixtures and Books Outlay		3,500	350
TOTAL CAPITAL OUTLAYS	110,744	31,000	261,634
GRAND TOTAL	569,650	483,087	814,702

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 (00s) / 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	87%	46.95%
2. Percentage of graduates (2 years prior) that are employed	88%	89.62%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85%	55.24%
2. Percentage of undergraduate programs with accreditation	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) or	48%	79.7%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	83%	76.87%
c. producing technologies for commercialization or livelihood improvement or	20%	50.86%
d. whose research work resulted in an extension program	22%	48.86%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	89%	26.8%
2. Percentage of accredited graduate programs	48%	98.76%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	110	186
Output Indicators		
1. Number of research outputs completed within the year	45	53
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	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	36	166

Output Indicators

1. Number of trainees weighted by the length of training	5,100	8,829
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	203
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	96.25%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	82.59%	87%	87%
2. Percentage of graduates (2 years prior) that are employed	86%	88%	88%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	84%	85%	85%
2. Percentage of undergraduate programs with accreditation	95%	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) or	45%	48%	48%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80%	83%	83%
c. producing technologies for commercialization or livelihood improvement or	18%	20%	20%
d. whose research work resulted in an extension program	20%	22%	22%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	88%	89%	89%
2. Percentage of accredited graduate programs	46%	48%	48%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	100	110	110
Output Indicators			
1. Number of research outputs completed within the year	40	45	45

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	33%	33%
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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	36	36
Output Indicators			
1. Number of trainees weighted by the length of training	5,100	5,100	5,100
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	17	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	90%	90%

K.10. VISAYAS STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	742,982	900,590	956,347
General Fund	742,982	900,590	956,347
Automatic Appropriations	43,617	43,575	46,506
Retirement and Life Insurance Premiums	43,617	43,575	46,506
Continuing Appropriations	20,186	62,840	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		49,208	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		6,594	
R.A. No. 10964	12,868		
Unobligated Releases for MOOE			
R.A. No. 11260		6,806	
R.A. No. 10964	7,318		
Unobligated Releases for PS			
R.A. No. 11260		232	
Budgetary Adjustment(s)	13,078		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,947		
Pension and Gratuity Fund	6,131		
Total Available Appropriations	819,863	1,007,005	1,002,853

Unused Appropriations	(65,289)	(62,840)	
Unreleased Appropriation	(49,208)	(49,208)	
Unobligated Allotment	(16,081)	(13,632)	
TOTAL OBLIGATIONS	754,574	944,165	1,002,853
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	119,201,000	146,224,000	178,541,000
Regular	119,201,000	146,224,000	178,541,000
PS	95,980,000	118,865,000	150,494,000
MOOE	23,221,000	27,359,000	28,047,000
Support to Operations	66,486,000	65,204,000	124,030,000
Regular	34,077,000	29,704,000	89,030,000
PS	21,551,000	24,163,000	23,548,000
MOOE	1,600,000	3,037,000	19,773,000
CO	10,926,000	2,504,000	45,709,000
Projects / Purpose	32,409,000	35,500,000	35,000,000
CO	32,409,000	35,500,000	35,000,000
Operations	568,887,000	732,737,000	700,282,000
Regular	567,611,000	664,099,000	656,391,000
PS	453,450,000	433,591,000	471,180,000
MOOE	107,940,000	126,891,000	179,739,000
CO	6,221,000	103,617,000	5,472,000
Projects / Purpose	1,276,000	68,638,000	43,891,000
MOOE		500,000	
CO	1,276,000	68,138,000	43,891,000
TOTAL AGENCY BUDGET	754,574,000	944,165,000	1,002,853,000
Regular	720,889,000	840,027,000	923,962,000
PS	570,981,000	576,619,000	645,222,000
MOOE	132,761,000	157,287,000	227,559,000
CO	17,147,000	106,121,000	51,181,000
Projects / Purpose	33,685,000	104,138,000	78,891,000
MOOE		500,000	
CO	33,685,000	103,638,000	78,891,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	981	1,020	1,020
Total Number of Filled Positions	906	898	898

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 956,347,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	368,532,000	130,332,000	49,363,000	548,227,000
ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000
RESEARCH PROGRAM	45,011,000	37,253,000		82,264,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000		17,242,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	598,716,000	227,559,000	130,072,000	956,347,000
Region VIII - Eastern Visayas	598,716,000	227,559,000	130,072,000	956,347,000
TOTAL AGENCY BUDGET	598,716,000	227,559,000	130,072,000	956,347,000
	=====	=====	=====	=====

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	146,437,000	28,047,000		174,484,000
100000100001000 General Management and Supervision	73,762,000	28,047,000		101,809,000

100000100002000	Administration of Personnel Benefits	72,675,000			72,675,000
Sub-total, General Administration and Support		146,437,000	28,047,000		174,484,000
2000000000000000	Support to Operations	21,705,000	19,773,000	80,709,000	122,187,000
200000100001000	Auxiliary Services	21,705,000	19,773,000	45,709,000	87,187,000
	Project(s)				
	Locally-Funded Project(s)			35,000,000	35,000,000
200000200025000	Rehabilitation of the VSU Front Fence Damaged by the Widening of the National Highway			20,000,000	20,000,000
200000200027000	Completion of Streetlighting Project for the Major Thoroughfares and Public Areas of the VSU Campus			15,000,000	15,000,000
Sub-total, Support to Operations		21,705,000	19,773,000	80,709,000	122,187,000
3000000000000000	Operations	430,574,000	179,739,000	49,363,000	659,676,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	368,532,000	130,332,000	49,363,000	548,227,000
3101000000000000	HIGHER EDUCATION PROGRAM	368,532,000	130,332,000	49,363,000	548,227,000
310100100002000	Provision of Higher Education Services	368,532,000	130,332,000	5,472,000	504,336,000
	Project(s)				
	Locally-Funded Project(s)			43,891,000	43,891,000
310100200012000	Construction and Refurbishing the CME/ADE & CoEd Building			5,000,000	5,000,000
310100200021000	Construction of Bleacher, Stage and Comfort Room for Multi-Purpose Gym in the External Campuses			8,000,000	8,000,000
310100200033000	Completion of Lecture Hall and Classroom and Rehabilitation of Plant Breeding Nursery, Seed Storage Facility and Tissue Culture Laboratory of the Department of Plant Breeding and Genetics			8,391,000	8,391,000
310100200038000	Repair/Rehabilitation of ABC Building into a 2-Storey Administration Building for VSU Alangalang Campus			22,500,000	22,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	54,685,000	39,522,000		94,207,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,674,000	2,269,000		11,943,000
320100100001000	Provision of Advanced Education Services	9,674,000	2,269,000		11,943,000
3202000000000000	RESEARCH PROGRAM	45,011,000	37,253,000		82,264,000
320200100001000	Conduct of Research Services	45,011,000	37,253,000		82,264,000

3300000000000000 00 : Community engagement increased	7,357,000	9,885,000	17,242,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	7,357,000	9,885,000	17,242,000
330100100001000 Provision of Extension Services	7,357,000	9,885,000	17,242,000
Sub-total, Operations	430,574,000	179,739,000	49,363,000 659,676,000
TOTAL NEW APPROPRIATIONS	P 598,716,000 P 227,559,000 P 130,072,000 P 956,347,000	=====	=====

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	356,569	363,122	387,548
Total Permanent Positions	356,569	363,122	387,548
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,571	22,560	21,552
Representation Allowance	252	312	312
Transportation Allowance	252	312	312
Clothing and Uniform Allowance	4,716	5,640	5,388
Honoraria	5,575	2,629	2,629
Overtime Pay	1,712		
Mid-Year Bonus - Civilian	29,468	30,259	32,296
Year End Bonus	28,994	30,259	32,296
Cash Gift	4,536	4,700	4,490
Productivity Enhancement Incentive	4,028	4,700	4,490
Step Increment		908	970
Collective Negotiation Agreement	12,758		
Total Other Compensation Common to All	113,862	102,279	104,735
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,403	1,454	1,584
Night Shift Differential Pay	688	688	688
Lump-sum for filling of Positions - Civilian		20,016	53,527
Other Personnel Benefits	14,591		
Total Other Compensation for Specific Groups	16,682	22,158	55,799
Other Benefits			
Retirement and Life Insurance Premiums	41,729	43,575	46,506
PAG-IBIG Contributions	1,096	1,128	1,076
PhilHealth Contributions	3,632	3,817	4,044
Employees Compensation Insurance Premiums	1,106	1,128	1,076
Terminal Leave	15,309	15,802	19,148
Total Other Benefits	62,872	65,450	71,850

Non-Permanent Positions	20,996	23,610	25,290
TOTAL PERSONNEL SERVICES	570,981	576,619	645,222
Maintenance and Other Operating Expenses			
Travelling Expenses	4,145	7,874	8,375
Training and Scholarship Expenses	30,394	27,921	35,715
Supplies and Materials Expenses	18,210	32,962	39,710
Utility Expenses	26,405	28,919	29,249
Communication Expenses	3,609	4,530	15,734
Awards/Rewards and Prizes	1,383	1,456	1,860
Survey, Research, Exploration and Development Expenses			37,995
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	328	198
Professional Services	2,255	2,080	3,570
General Services	22,317	20,762	22,148
Repairs and Maintenance	7,841	14,828	16,196
Taxes, Insurance Premiums and Other Fees	3,082	4,068	4,043
Labor and Wages	5,375	4,953	5,946
Other Maintenance and Operating Expenses			
Advertising Expenses	26		
Printing and Publication Expenses	784	578	650
Representation Expenses	4,805	4,088	4,247
Rent/Lease Expenses	474	150	200
Membership Dues and Contributions to Organizations	533	760	530
Subscription Expenses	943	1,030	1,193
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	132,761	157,787	227,559
TOTAL CURRENT OPERATING EXPENDITURES	703,742	734,406	872,781
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			35,000
Infrastructure Outlay	278		
Buildings and Other Structures	6,468	103,638	38,357
Machinery and Equipment Outlay	21,978	96,257	52,911
Transportation Equipment Outlay	10,926		
Furniture, Fixtures and Books Outlay	1,141	6,044	2,504
Intangible Assets Outlay	10,041	3,820	1,300
TOTAL CAPITAL OUTLAYS	50,832	209,759	130,072
GRAND TOTAL	754,574	944,165	1,002,853

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 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	100%	58.24% (1,011/1,736)
2. Percentage of graduates (2 years prior) that are employed	82%	61.54% (781/1,269)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	86%	83.12% (9,743/11,721)
2. Percentage of undergraduate programs with accreditation	67%	82.50% (33/40)
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	22%	25% (18/72)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	73%	74.23% (121/163)
c. producing technologies for commercialization or livelihood improvement or	68%	68.10% (111/163)
d. whose research work resulted in an extension program	68%	69.33% (113/163)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	85%	85.15% (407/478)
2. Percentage of accredited graduate programs	86%	88.57% (31/35)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	58	58
Output Indicators		
1. Number of research outputs completed within the year	45	47
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35%	36.92% (24/65)
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	19

Output Indicators

1. Number of trainees weighted by the length of training	25,853	26,364
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	35	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	53.49%	60.6%	60.6%
2. Percentage of graduates (2 years prior) that are employed	80% (983/1,229)	82% (1,328/1,620)	82.06% (1,089/1,327)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85% (9,818/11,611)	86% (12,564/14,540)	86% (14,564/16,934)
2. Percentage of undergraduate programs with accreditation	61% (17/28)	92.5% (37/40)	92.5% (37/40)
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	20% (32/159)	23%	23%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	84% (314/374)	86%	86%
2. Percentage of accredited graduate programs	76% (16/21)	90%	91.42% (32/35)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	56	60	60
Output Indicators			
1. Number of research outputs completed within the year	42	45	45

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	32%	35%	35%
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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	20	20
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Output Indicators

1. Number of trainees weighted by the length of training	24,623	26,000	26,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	32	35	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93%	95% (759/800)	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 374,176,000	P 65,999,000	P 92,515,000	P 532,690,000
A.2. EASTERN VISAYAS STATE UNIVERSITY	409,512,000	38,914,000	144,534,000	592,960,000
A.3. LEYTE NORMAL UNIVERSITY	184,620,000	49,404,000	336,494,000	570,518,000
A.4. BILIRAN PROVINCE STATE UNIVERSITY	180,045,000	64,370,000	171,334,000	415,749,000
A.5. NORTHWEST SAMAR STATE UNIVERSITY	157,974,000	18,557,000	74,835,000	251,366,000
A.6. PALOMPON INSTITUTE OF TECHNOLOGY	157,889,000	31,663,000	62,534,000	252,086,000
A.7. SAMAR STATE UNIVERSITY	222,307,000	69,718,000	62,534,000	354,559,000
A.8. SOUTHERN LEYTE STATE UNIVERSITY	282,078,000	73,130,000	127,459,000	482,667,000
A.9. UNIVERSITY OF EASTERN PHILIPPINES	463,522,000	53,614,000	261,634,000	778,770,000
A.10. VISAYAS STATE UNIVERSITY	598,716,000	227,559,000	130,072,000	956,347,000
Sub Total, REGION VIII - EASTERN VISAYAS	3,030,839,000	692,928,000	1,463,945,000	5,187,712,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES				
	P 3,030,839,000	P 692,928,000	P 1,463,945,000	P 5,187,712,000
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L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	205,273	162,686	252,284
General Fund	205,273	162,686	252,284
Automatic Appropriations	11,884	11,422	13,470
Retirement and Life Insurance Premiums	11,884	11,422	13,470
Continuing Appropriations	1,315	24,467	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		23,819	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		38	
R.A. No. 10964	4		
Unreleased Appropriation for MOOE	4		
R.A. No. 10964	4		
Unobligated Releases for Capital Outlays			
R.A. No. 10964	421		
Unobligated Releases for MOOE			
R.A. No. 11260		610	
R.A. No. 10964	886		
Budgetary Adjustment(s)	3,951		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,897		
Pension and Gratuity Fund	2,054		
Total Available Appropriations	222,423	198,575	265,754
Unused Appropriations	(25,243)	(24,467)	
Unreleased Appropriation	(23,865)	(23,857)	
Unobligated Allotment	(1,378)	(610)	
TOTAL OBLIGATIONS	197,180	174,108	265,754
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	57,975,000	48,414,000	59,892,000
Regular	46,688,000	48,414,000	55,658,000
PS	33,135,000	33,275,000	40,328,000
MOOE	13,553,000	15,139,000	15,330,000
Projects / Purpose	11,287,000		4,234,000
CO	11,287,000		4,234,000
Operations	139,205,000	125,694,000	205,862,000
Regular	129,243,000	125,194,000	147,562,000
PS	117,426,000	110,833,000	133,280,000
MOOE	11,817,000	14,361,000	14,282,000
Projects / Purpose	9,962,000	500,000	58,300,000
MOOE		500,000	
CO	9,962,000		58,300,000
TOTAL AGENCY BUDGET	197,180,000	174,108,000	265,754,000
Regular	175,931,000	173,608,000	203,220,000
PS	150,561,000	144,108,000	173,608,000
MOOE	25,370,000	29,500,000	29,612,000
Projects / Purpose	21,249,000	500,000	62,534,000
MOOE		500,000	
CO	21,249,000		62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	296	296	296
Total Number of Filled Positions	275	276	276

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 252,284,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	121,419,000	10,601,000	58,300,000	190,320,000
RESEARCH PROGRAM	300,000	2,712,000		3,012,000
TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	969,000		1,369,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	160,138,000	29,612,000	62,534,000	252,284,000
Region IX - Zamboanga Peninsula	160,138,000	29,612,000	62,534,000	252,284,000
TOTAL AGENCY BUDGET	160,138,000	29,612,000	62,534,000	252,284,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	38,019,000	15,330,000	4,234,000	57,583,000
100000100001000	General Management and Supervision	28,500,000	15,330,000		43,830,000
100000100002000	Administration of Personnel Benefits	9,519,000			9,519,000
Project(s)					
	Locally-Funded Project(s)			4,234,000	4,234,000
100000200065000	Establishment of Water System with Chlorinator Tank in CMSE Lakewood Campus			4,234,000	4,234,000
Sub-total, General Administration and Support		38,019,000	15,330,000	4,234,000	57,583,000
3000000000000000	Operations	122,119,000	14,282,000	58,300,000	194,701,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,419,000	10,601,000	58,300,000	190,320,000
3101000000000000	HIGHER EDUCATION PROGRAM	121,419,000	10,601,000	58,300,000	190,320,000
310100100002000	Provision of Higher Education Services	121,419,000	10,601,000		132,020,000
Project(s)					
	Locally-Funded Project(s)			58,300,000	58,300,000
310100200031000	Acquisition of Equipment of Nursing Skills Laboratory in Pagadian-Annex			18,300,000	18,300,000

310100200036000	Construction of Engineering Academic Building at the Main Campus			40,000,000	40,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	300,000	2,712,000		3,012,000
320200000000000	RESEARCH PROGRAM	300,000	2,712,000		3,012,000
320200100001000	Conduct of Research Services	300,000	2,712,000		3,012,000
330000000000000	00 : Community engagement increased	400,000	969,000		1,369,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	400,000	969,000		1,369,000
330100100001000	Provision of Extension Services	400,000	969,000		1,369,000
Sub-total, Operations		122,119,000	14,282,000	58,300,000	194,701,000
TOTAL NEW APPROPRIATIONS		P 160,138,000	P 29,612,000	P 62,534,000	P 252,284,000
		=====	=====	=====	=====

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	100,622	95,183	112,252
Total Permanent Positions	100,622	95,183	112,252
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,505	6,624	6,624
Representation Allowance	217	102	108
Transportation Allowance	217	102	108
Clothing and Uniform Allowance	1,650	1,656	1,656
Honoraria	1,101	2,921	2,921
Overtime Pay	327		
Mid-Year Bonus - Civilian	7,916	7,932	9,354
Year End Bonus	7,838	7,932	9,354
Cash Gift	1,358	1,380	1,380
Productivity Enhancement Incentive	1,320	1,380	1,380
Step Increment		238	281
Total Other Compensation Common to All	28,449	30,267	33,166
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	222	26	234
Lump-sum for filling of Positions - Civilian		2,879	6,519
Other Personnel Benefits	4,841		
Total Other Compensation for Specific Groups	5,063	2,905	6,753

Other Benefits			
Retirement and Life Insurance Premiums	11,529	11,422	13,470
PAG-IBIG Contributions	325	332	331
PhilHealth Contributions	1,128	1,154	1,295
Employees Compensation Insurance Premiums	325	332	331
Loyalty Award - Civilian	175		275
Terminal Leave	2,054		3,000
Total Other Benefits	15,536	13,240	18,702
Non-Permanent Positions	891	2,513	2,735
TOTAL PERSONNEL SERVICES	150,561	144,108	173,608
Maintenance and Other Operating Expenses			
Travelling Expenses	4,831	3,724	3,682
Training and Scholarship Expenses	908	1,578	1,480
Supplies and Materials Expenses	4,886	5,711	6,669
Utility Expenses	4,229	3,775	4,348
Communication Expenses	1,027	2,353	3,005
Awards/Rewards and Prizes	36	1,030	30
Survey, Research, Exploration and Development Expenses		200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	113	113
Professional Services	727	1,510	1,210
General Services	3,446	3,500	3,500
Repairs and Maintenance	1,453	1,150	1,550
Taxes, Insurance Premiums and Other Fees	189	260	560
Other Maintenance and Operating Expenses			
Advertising Expenses	126	170	120
Printing and Publication Expenses	80	111	111
Representation Expenses	2,005	3,164	2,863
Transportation and Delivery Expenses	72	21	21
Rent/Lease Expenses	212	1,060	60
Membership Dues and Contributions to Organizations	81	70	90
Other Maintenance and Operating Expenses	954	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	25,370	30,000	29,612
TOTAL CURRENT OPERATING EXPENDITURES	175,931	174,108	203,220
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			4,234
Buildings and Other Structures	21,249		40,000
Machinery and Equipment Outlay			18,300
TOTAL CAPITAL OUTLAYS	21,249		62,534
GRAND TOTAL	197,180	174,108	265,754

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	31%	29%
2. Percentage of graduates (2 years prior) that are employed	91%	91.07%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	96.25%
2. Percentage of undergraduate programs with accreditation	33.30%	63%
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	6
Output Indicators		
1. Number of research outputs completed within the year	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	91%	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	12
Output Indicators		
1. Number of trainees weighted by the length of training	800	3,625
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94%	94.10%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	26.92%	31%	31%
2. Percentage of graduates (2 years prior) that are employed	55%	91%	91%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.85%	95%	95%
2. Percentage of undergraduate programs with accreditation	37% (Level 1)	33.30%	63%
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	6	6
Output Indicators			
1. Number of research outputs completed within the year	7	10	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	85.71% (6 / 7)	91%	92%
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	5	12
Output Indicators			
1. Number of trainees weighted by the length of training	779.5	800	3,630
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	9	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	92.40% (487 / 527)	94%	94.50%

L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	366,639	335,551	495,475
General Fund	366,639	335,551	495,475
Automatic Appropriations	25,271	25,537	30,305
Retirement and Life Insurance Premiums	25,271	25,537	30,305
Continuing Appropriations	759	5,057	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,994	
Unreleased Appropriation for MOOE			
R.A. No. 10964	4		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,043	
R.A. No. 10964	708		
Unobligated Releases for MOOE			
R.A. No. 11260		20	
R.A. No. 10964	47		
Budgetary Adjustment(s)	3,828		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,352		
Pension and Gratuity Fund	476		
Total Available Appropriations	396,497	366,145	525,780
Unused Appropriations	(6,156)	(5,057)	
Unreleased Appropriation	(2,998)	(2,994)	
Unobligated Allotment	(3,158)	(2,063)	
TOTAL OBLIGATIONS	390,341	361,088	525,780
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	80,321,000	71,532,000	88,108,000
Regular	80,321,000	71,532,000	88,108,000
PS	70,419,000	58,688,000	73,670,000
MOOE	9,902,000	12,844,000	14,438,000

Operations	310,020,000	289,556,000	437,672,000
Regular	268,477,000	283,056,000	329,697,000
PS	243,531,000	254,241,000	302,664,000
MOOE	24,946,000	28,815,000	27,033,000
Projects / Purpose	41,543,000	6,500,000	107,975,000
MOOE		500,000	15,500,000
CO	41,543,000	6,000,000	92,475,000
TOTAL AGENCY BUDGET	390,341,000	361,088,000	525,780,000
Regular	348,798,000	354,588,000	417,805,000
PS	313,950,000	312,929,000	376,334,000
MOOE	34,848,000	41,659,000	41,471,000
Projects / Purpose	41,543,000	6,500,000	107,975,000
MOOE		500,000	15,500,000
CO	41,543,000	6,000,000	92,475,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	543	562	562
Total Number of Filled Positions	526	516	516

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 495,475,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	273,791,000	20,435,000	92,475,000	386,701,000
RESEARCH PROGRAM	2,689,000	19,671,000		22,360,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,427,000		2,427,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	346,029,000	56,971,000	92,475,000	495,475,000
Region IX - Zamboanga Peninsula	346,029,000	56,971,000	92,475,000	495,475,000
TOTAL AGENCY BUDGET	346,029,000	56,971,000	92,475,000	495,475,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	69,549,000	14,438,000		83,987,000
100000100001000	General Management and Supervision	48,952,000	14,438,000		63,390,000
100000100002000	Administration of Personnel Benefits	20,597,000			20,597,000
Sub-total, General Administration and Support		69,549,000	14,438,000		83,987,000
3000000000000000	Operations	276,480,000	42,533,000	92,475,000	411,488,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	273,791,000	20,435,000	92,475,000	386,701,000
3101000000000000	HIGHER EDUCATION PROGRAM	273,791,000	20,435,000	92,475,000	386,701,000
310100100002000	Provision of Higher Education Services	273,791,000	20,435,000		294,226,000
Project(s)					
Locally-Funded Project(s)				92,475,000	92,475,000
310100200019000	Renovation/Construction of Industrial Technology Building in Dipolog Campus			20,000,000	20,000,000
310100200022000	Completion of Gymnasium in Dipolog Campus			600,000	600,000
310100200025000	Rehabilitation/Upgrading/Construction of Two (2) Storey e-Library Building with facilities in Tampilisan Campus			21,000,000	21,000,000
310100200027000	Rehabilitation/Construction/Renovation of Two (2) Technology Building in Siocon Campus			15,000,000	15,000,000
310100200028000	Completion/Construction of bleacher of covered court in Katipunan Camapus			10,000,000	10,000,000
310100200029000	Completion of Two (2) Storey Dormitory Building with facilities in Tampilisan Campus			18,375,000	18,375,000
310100200031000	Purchase of Maritime Engineering Laboratory facilities in Dapitan main			4,500,000	4,500,000
310100200032000	Completion /Renovation of 2 Storey Library Building in Katipunan Campus			3,000,000	3,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,689,000	19,671,000	22,360,000
3202000000000000	RESEARCH PROGRAM	2,689,000	19,671,000	22,360,000
320200100001000	Conduct of Research Services	2,689,000	4,171,000	6,860,000
	Project(s)			
	Locally-Funded Project(s)		15,500,000	15,500,000
320200200003000	Monitoring of ecological condition of NIPAS sites and impact of nearby Fishing grounds in Northern Zamboanga Peninsula		7,500,000	7,500,000
320200200004000	Hydrological inventory of major river system in Zamboanga del Norte; A Ridge to Reef Approach of Marine Protected Areas Managment		6,000,000	6,000,000
320200200006000	Fabrication and Commercialization of Solar-Powered Knapsack and Tote Sprayer		2,000,000	2,000,000
3300000000000000	00 : Community engagement increased		2,427,000	2,427,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,427,000	2,427,000
330100100001000	Provision of Extension Services		2,427,000	2,427,000
Sub-total, Operations		276,480,000	42,533,000	92,475,000

TOTAL NEW APPROPRIATIONS	P	346,029,000	P	56,971,000	P	92,475,000	P	495,475,000
		=====		=====		=====		=====

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	212,149	212,802	252,546
Total Permanent Positions	212,149	212,802	252,546
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,861	12,468	12,372
Representation Allowance	344	330	342
Transportation Allowance	264	330	342
Clothing and Uniform Allowance	3,018	3,120	3,096
Honoraria	706	535	535
Mid-Year Bonus - Civilian	16,851	17,734	21,045
Year End Bonus	16,772	17,734	21,045
Cash Gift	2,480	2,600	2,580
Productivity Enhancement Incentive	2,465	2,600	2,580
Step Increment		532	632
Total Other Compensation Common to All	54,761	57,983	64,569

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	26	47	47
Lump-sum for filling of Positions - Civilian		6,507	17,463
Other Personnel Benefits	5,195		
Total Other Compensation for Specific Groups	<u>5,221</u>	<u>6,554</u>	<u>17,510</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,930	25,537	30,305
PAG-IBIG Contributions	608	624	619
PhilHealth Contributions	2,168	2,282	2,534
Employees Compensation Insurance Premiums	598	624	619
Loyalty Award - Civilian	375	350	395
Terminal Leave	8,844	2,288	3,134
Total Other Benefits	<u>37,523</u>	<u>31,705</u>	<u>37,606</u>
Non-Permanent Positions	<u>4,296</u>	<u>3,885</u>	<u>4,103</u>
TOTAL PERSONNEL SERVICES	<u>313,950</u>	<u>312,929</u>	<u>376,334</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,766	4,215	5,710
Training and Scholarship Expenses	4,951	2,893	2,657
Supplies and Materials Expenses	6,327	9,871	12,857
Utility Expenses	4,550	8,654	9,566
Communication Expenses	371	916	1,186
Awards/Rewards and Prizes	1,135	3,096	2,175
Survey, Research, Exploration and Development Expenses	40	200	200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	112	112
Professional Services	1,182	1,107	6,861
General Services	6,977	5,379	5,379
Repairs and Maintenance	406	1,855	2,055
Taxes, Insurance Premiums and Other Fees	702	806	806
Labor and Wages	63	466	1,216
Other Maintenance and Operating Expenses			
Advertising Expenses		7	7
Printing and Publication Expenses	77	118	118
Representation Expenses	1,127	694	1,301
Transportation and Delivery Expenses	40	36	36
Rent/Lease Expenses		31	451
Membership Dues and Contributions to Organizations	233	55	55
Subscription Expenses		92	92
Other Maintenance and Operating Expenses	792	1,556	4,131
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,848</u>	<u>42,159</u>	<u>56,971</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>348,798</u>	<u>355,088</u>	<u>433,305</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	20,222	6,000	87,975
Machinery and Equipment Outlay	15,771		4,500
Furniture, Fixtures and Books Outlay	5,550		
TOTAL CAPITAL OUTLAYS	<u>41,543</u>	<u>6,000</u>	<u>92,475</u>
GRAND TOTAL	<u>390,341</u>	<u>361,088</u>	<u>525,780</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	44.29%	45%
2. Percentage of graduates (2 years prior) that are employed	36%	53%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98.22%	100%
2. Percentage of undergraduate programs with accreditation	88.14%	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	30	46
Output Indicators		
1. Number of research outputs completed within the year	131	114
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	14.98%	13.79%
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	63	65
Output Indicators		
1. Number of trainees weighted by the length of training	11,444	11,544
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	57	59
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.44%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	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 students 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 Indicator			
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 as satisfactory or higher in terms of quality and relevance	99.34%	99.44%	99.44%

L.3. WESTERN MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	612,141	598,506	715,324
General Fund	612,141	598,506	715,324
Automatic Appropriations	42,111	36,624	46,476
Retirement and Life Insurance Premiums	42,111	36,624	46,476
Continuing Appropriations	39,589	55,144	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		47,435	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	16,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		418	
R.A. No. 10964	21,699		
Unobligated Releases for MOOE			
R.A. No. 11260		6,912	
R.A. No. 10964	1,890		
Unobligated Releases for PS			
R.A. No. 11260		379	
Budgetary Adjustment(s)	7,513		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,828		
Pension and Gratuity Fund	1,685		
Total Available Appropriations	701,354	690,274	761,800
Unused Appropriations	(90,112)	(55,144)	
Unreleased Appropriation	(63,435)	(47,435)	
Unobligated Allotment	(26,677)	(7,709)	
TOTAL OBLIGATIONS	611,242	635,130	761,800
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	196,649,000	194,458,000	224,997,000
Regular	196,649,000	194,458,000	224,997,000
PS	146,266,000	136,441,000	166,167,000
MOOE	50,383,000	58,017,000	58,830,000

Support to Operations	<u>2,064,000</u>	<u>2,090,000</u>	<u>996,000</u>
Regular	<u>2,064,000</u>	<u>2,090,000</u>	<u>996,000</u>
PS	2,064,000	2,062,000	967,000
MOOE		28,000	29,000
Operations	<u>412,529,000</u>	<u>438,582,000</u>	<u>535,807,000</u>
Regular	<u>399,220,000</u>	<u>433,082,000</u>	<u>532,807,000</u>
PS	370,249,000	379,943,000	495,512,000
MOOE	28,971,000	36,671,000	37,295,000
CO		16,468,000	
Projects / Purpose	<u>13,309,000</u>	<u>5,500,000</u>	<u>3,000,000</u>
MOOE		500,000	
CO	13,309,000	5,000,000	3,000,000
TOTAL AGENCY BUDGET	<u>611,242,000</u>	<u>635,130,000</u>	<u>761,800,000</u>
Regular	<u>597,933,000</u>	<u>629,630,000</u>	<u>758,800,000</u>
PS	518,579,000	518,446,000	662,646,000
MOOE	79,354,000	94,716,000	96,154,000
CO		16,468,000	
Projects / Purpose	<u>13,309,000</u>	<u>5,500,000</u>	<u>3,000,000</u>
MOOE		500,000	
CO	13,309,000	5,000,000	3,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	964	964	964
Total Number of Filled Positions	831	825	825

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 715,324,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	443,278,000	29,903,000	3,000,000	476,181,000
RESEARCH PROGRAM	6,183,000	5,054,000		11,237,000
TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000		6,074,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	616,170,000	96,154,000	3,000,000	715,324,000
Region IX - Zamboanga Peninsula	616,170,000	96,154,000	3,000,000	715,324,000
TOTAL AGENCY BUDGET	616,170,000	96,154,000	3,000,000	715,324,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	162,083,000	58,830,000		220,913,000
100000100001000	General Management and Supervision	49,061,000	58,830,000		107,891,000
100000100002000	Administration of Personnel Benefits	113,022,000			113,022,000
Sub-total, General Administration and Support		162,083,000	58,830,000		220,913,000
2000000000000000	Support to Operations	890,000	29,000		919,000
200000100001000	Auxiliary Services	890,000	29,000		919,000
Sub-total, Support to Operations		890,000	29,000		919,000
3000000000000000	Operations	453,197,000	37,295,000	3,000,000	493,492,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	443,278,000	29,903,000	3,000,000	476,181,000
3101000000000000	HIGHER EDUCATION PROGRAM	443,278,000	29,903,000	3,000,000	476,181,000
310100100002000	Provision of Higher Education Services	443,278,000	29,903,000		473,181,000
Project(s)					
Locally-Funded Project(s)				3,000,000	3,000,000
310100200033000	Acquisition of Equipment, College of Forestry			1,842,000	1,842,000
310100200034000	Acquisition of Equipment, College of Science and Math			1,158,000	1,158,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	6,183,000	5,054,000	11,237,000
3202000000000000	RESEARCH PROGRAM	6,183,000	5,054,000	11,237,000
320200100001000	Conduct of Research Services	6,183,000	5,054,000	11,237,000
3300000000000000	00 : Community engagement increased	3,736,000	2,338,000	6,074,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,736,000	2,338,000	6,074,000
330100100001000	Provision of Extension Services	3,736,000	2,338,000	6,074,000
Sub-total, Operations		453,197,000	37,295,000	3,000,000 493,492,000
TOTAL NEW APPROPRIATIONS		P 616,170,000	P 96,154,000 P 3,000,000	P 715,324,000
		=====	=====	=====

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	367,433	305,206	387,301
Total Permanent Positions	367,433	305,206	387,301
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,873	17,400	19,800
Representation Allowance	240	240	120
Transportation Allowance	240	240	120
Clothing and Uniform Allowance	3,810	4,350	4,950
Honoraria	2,319	4,726	4,726
Overtime Pay	2,279		
Mid-Year Bonus - Civilian	22,836	25,433	32,276
Year End Bonus	25,674	25,433	32,276
Cash Gift	3,108	3,625	4,125
Productivity Enhancement Incentive	3,233	3,625	4,125
Step Increment		763	968
Collective Negotiation Agreement	7,380		
Total Other Compensation Common to All	85,992	85,835	103,486
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	43	410	410
Lump-sum for filling of Positions - Civilian		74,128	107,487
Other Personnel Benefits	12,133		
Total Other Compensation for Specific Groups	12,176	74,538	107,897
Other Benefits			
Retirement and Life Insurance Premiums	41,602	36,624	46,476
PAG-IBIG Contributions	747	870	991
PhilHealth Contributions	2,937	3,367	4,189

Employees Compensation Insurance Premiums	747	870	991
Loyalty Award - Civilian	630	640	460
Terminal Leave	3,425	5,674	5,535
Total Other Benefits	50,088	48,045	58,642
Non-Permanent Positions	2,890	4,822	5,320
TOTAL PERSONNEL SERVICES	518,579	518,446	662,646
Maintenance and Other Operating Expenses			
Travelling Expenses	4,568	8,716	8,716
Training and Scholarship Expenses	10,621	10,581	10,581
Supplies and Materials Expenses	5,690	7,494	8,792
Utility Expenses	15,438	18,374	19,514
Communication Expenses	2,217	2,648	2,648
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	15	58	58
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	110	110
Professional Services	5,650	13,236	13,236
General Services	26,721	14,650	14,650
Repairs and Maintenance	84	255	255
Financial Assistance/Subsidy	1,110	1,055	1,055
Taxes, Insurance Premiums and Other Fees	3,300	11,817	11,817
Labor and Wages	1,703	1,249	1,249
Other Maintenance and Operating Expenses			
Advertising Expenses	187	575	575
Printing and Publication Expenses	590	605	605
Representation Expenses	1,183	1,051	1,051
Transportation and Delivery Expenses	15	41	41
Membership Dues and Contributions to Organizations	140	378	378
Subscription Expenses		148	148
Other Maintenance and Operating Expenses		1,175	675
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	79,354	95,216	96,154
TOTAL CURRENT OPERATING EXPENDITURES	597,933	613,662	758,800
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,582		
Machinery and Equipment Outlay	2,993	16,468	3,000
Transportation Equipment Outlay		5,000	
Furniture, Fixtures and Books Outlay	734		
TOTAL CAPITAL OUTLAYS	13,309	21,468	3,000
GRAND TOTAL	611,242	635,130	761,800

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	49%	42%
2. Percentage of graduates (2 years prior) that are employed	16%	18%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	64%	80%
2. Percentage of undergraduate programs with accreditation	91%	89%
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
Output Indicators		
1. Number of research outputs completed within the year	12	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	100%	90%
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	9
Output Indicators		
1. Number of trainees weighted by the length of training	4,889	10,301
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99%	99%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	44% (1,379/3,108)	49%	49%
2. Percentage of graduates (2 years prior) that are employed	14% (333/2,374)	16%	18%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62% (7,751/12,411)	64%	66%
2. Percentage of undergraduate programs with accreditation	89% (40/45)	91%	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	3	3
Output Indicators			
1. Number of research outputs completed within the year	9	12	12
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45% (4/9)	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	3	5	9
Output Indicators			
1. Number of trainees weighted by the length of training	4,434	4,889	4,889
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99% (2,929/2,932)	99%	99%

L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	178,226	188,293	199,207
General Fund	178,226	188,293	199,207
Automatic Appropriations	10,884	10,560	11,834
Retirement and Life Insurance Premiums	10,884	10,560	11,834
Continuing Appropriations	5,390	10,272	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,270	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	19		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5	
R.A. No. 10964	5,343		
Unobligated Releases for MOOE			
R.A. No. 11260		3,005	
R.A. No. 10964	28		
Unobligated Releases for PS			
R.A. No. 11260		4,992	
Budgetary Adjustment(s)	1,482		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,326		
Pension and Gratuity Fund	156		
Total Available Appropriations	195,982	209,125	211,041
Unused Appropriations	(12,804)	(10,272)	
Unreleased Appropriation	(2,288)	(2,270)	
Unobligated Allotment	(10,516)	(8,002)	
TOTAL OBLIGATIONS	183,178	198,853	211,041
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	66,449,000	68,738,000	81,355,000
Regular	66,449,000	68,738,000	81,355,000
PS	34,056,000	28,301,000	39,167,000
MOOE	32,393,000	40,437,000	42,188,000

Operations	116,729,000	130,115,000	129,686,000
Regular	103,288,000	114,615,000	129,686,000
PS	99,604,000	106,054,000	121,995,000
MOOE	3,684,000	8,561,000	7,691,000
Projects / Purpose	13,441,000	15,500,000	
MOOE		500,000	
CO	13,441,000	15,000,000	
TOTAL AGENCY BUDGET	183,178,000	198,853,000	211,041,000
Regular	169,737,000	183,353,000	211,041,000
PS	133,660,000	134,355,000	161,162,000
MOOE	36,077,000	48,998,000	49,879,000
Projects / Purpose	13,441,000	15,500,000	
MOOE		500,000	
CO	13,441,000	15,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	229	229	229
Total Number of Filled Positions	187	200	200

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 199,207,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	111,277,000	6,243,000		117,520,000
RESEARCH PROGRAM	596,000	374,000		970,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,074,000		1,074,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	149,328,000	49,879,000		199,207,000
Region IX - Zamboanga Peninsula	149,328,000	49,879,000		199,207,000
TOTAL AGENCY BUDGET	149,328,000	49,879,000		199,207,000
	=====	=====	=====	=====

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

		Current Operating Expenditures		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
1000000000000000	General Administration and Support	37,455,000	42,188,000	79,643,000
100000100001000	General Management and Supervision	19,879,000	42,188,000	62,067,000
100000100002000	Administration of Personnel Benefits	17,576,000		17,576,000
Sub-total, General Administration and Support		37,455,000	42,188,000	79,643,000
3000000000000000	Operations	111,873,000	7,691,000	119,564,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	111,277,000	6,243,000	117,520,000
3101000000000000	HIGHER EDUCATION PROGRAM	111,277,000	6,243,000	117,520,000
310100100002000	Provision of Higher Education Services	111,277,000	6,243,000	117,520,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	596,000	374,000	970,000
3202000000000000	RESEARCH PROGRAM	596,000	374,000	970,000
320200100001000	Conduct of various research activities	596,000	374,000	970,000
3300000000000000	00 : Community engagement increased		1,074,000	1,074,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,074,000	1,074,000
330100100001000	Conduct of short skills training programs in the barangays and other agencies		1,074,000	1,074,000
Sub-total, Operations		111,873,000	7,691,000	119,564,000
TOTAL NEW APPROPRIATIONS		P 149,328,000 =====	P 49,879,000 =====	P 199,207,000 =====

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	88,203	88,001	98,611
Total Permanent Positions	88,203	88,001	98,611
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,211	4,728	4,800
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	972	1,182	1,200
Honoraria	1,362	4,521	4,521
Overtime Pay	335		
Mid-Year Bonus - Civilian	6,862	7,333	8,218
Year End Bonus	6,722	7,333	8,218
Cash Gift	879	985	1,000
Productivity Enhancement Incentive	853	985	1,000
Step Increment		220	247
Collective Negotiation Agreement	4,700		
Total Other Compensation Common to All	27,112	27,503	29,420
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	48	61	61
Lump-sum for filling of Positions - Civilian		5,123	16,854
Other Personnel Benefits	4,624		
Anniversary Bonus - Civilian			245
Total Other Compensation for Specific Groups	4,672	5,184	17,160
Other Benefits			
Retirement and Life Insurance Premiums	10,266	10,560	11,834
PAG-IBIG Contributions	209	237	240
PhilHealth Contributions	857	959	1,023
Employees Compensation Insurance Premiums	207	237	240
Loyalty Award - Civilian	120		478
Terminal Leave	331	294	722
Total Other Benefits	11,990	12,287	14,537
Non-Permanent Positions	1,683	1,380	1,434
TOTAL PERSONNEL SERVICES	133,660	134,355	161,162
Maintenance and Other Operating Expenses			
Travelling Expenses	4,268	5,992	5,992
Training and Scholarship Expenses	2,306	4,693	4,708
Supplies and Materials Expenses	3,332	4,663	4,668
Utility Expenses	7,759	11,296	12,408
Communication Expenses	1,303	1,572	1,844
Awards/Rewards and Prizes		1,000	110
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	625	1,299	1,299
General Services	10,393	11,975	11,975
Repairs and Maintenance	2,128	370	737
Taxes, Insurance Premiums and Other Fees	774	1,155	1,155
Labor and Wages	2,071	2,600	2,600

Other Maintenance and Operating Expenses			
Advertising Expenses		100	25
Printing and Publication Expenses		40	40
Representation Expenses	943	2,065	2,140
Transportation and Delivery Expenses	5		
Membership Dues and Contributions to Organizations	43	60	60
Other Maintenance and Operating Expenses	9	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>36,077</u>	<u>49,498</u>	<u>49,879</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>169,737</u>	<u>183,853</u>	<u>211,041</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	1,133	15,000	
Machinery and Equipment Outlay	12,308		
TOTAL CAPITAL OUTLAYS	<u>13,441</u>	<u>15,000</u>	
GRAND TOTAL	<u>183,178</u>	<u>198,853</u>	<u>211,041</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 (00s) / 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	44%	34%
2. Percentage of graduates (2 years prior) that are employed	85%	34%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	73%	112%
2. Percentage of undergraduate programs with accreditation	95%	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	2	1

Output Indicators

1. Number of research outputs completed within the year	8	29
2. Percentage of research outputs presented in national, regional, and international fora within the year	48%	363%

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	6
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Output Indicators

1. Number of trainees weighted by the length of training	110	544
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	2
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	99%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	43.49%	44%	44%
2. Percentage of graduates (2 years prior) that are employed	85%	85%	85%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	72.26%	73%	73%
2. Percentage of undergraduate programs with accreditation	94.12%	95%	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	1	2	2
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Output Indicators

1. Number of research outputs completed within the year	5	8	8
2. Percentage of research outputs presented in national, regional, and international fora within the year	45%	48%	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
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Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

110	110	110
7	8	8
100%	100%	100%

L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	153,775	217,202	176,683
General Fund	153,775	217,202	176,683
Automatic Appropriations	10,317	10,390	11,296
Retirement and Life Insurance Premiums	10,317	10,390	11,296
Continuing Appropriations	5,730	13,681	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		9,486	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		12	
R.A. No. 10964	168		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,472	
R.A. No. 10964	5,493		
Unobligated Releases for MOOE			
R.A. No. 11260		1,682	
R.A. No. 10964	69		
Unobligated Releases for PS			
R.A. No. 11260		29	
Budgetary Adjustment(s)	3,124		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,716		
Pension and Gratuity Fund	1,408		
Total Available Appropriations	172,946	241,273	187,979
Unused Appropriations	(17,553)	(13,681)	
Unreleased Appropriation	(9,665)	(9,498)	
Unobligated Allotment	(7,888)	(4,183)	
TOTAL OBLIGATIONS	155,393	227,592	187,979
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	53,012,000	58,641,000	66,937,000
Regular	53,012,000	58,641,000	66,937,000
PS	44,838,000	49,778,000	57,920,000
MOOE	8,174,000	8,863,000	9,017,000
Operations	102,381,000	168,951,000	121,042,000
Regular	102,381,000	99,699,000	106,167,000
PS	84,478,000	88,221,000	95,113,000
MOOE	8,425,000	11,478,000	11,054,000
CO	9,478,000		
Projects / Purpose		69,252,000	14,875,000
MOOE		500,000	
CO		68,752,000	14,875,000
TOTAL AGENCY BUDGET	155,393,000	227,592,000	187,979,000
Regular	155,393,000	158,340,000	173,104,000
PS	129,316,000	137,999,000	153,033,000
MOOE	16,599,000	20,341,000	20,071,000
CO	9,478,000		
Projects / Purpose		69,252,000	14,875,000
MOOE		500,000	
CO		68,752,000	14,875,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	276	276	276
Total Number of Filled Positions	241	235	235

Proposed New Appropriations Language

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

.....P 176,683,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	87,040,000	9,133,000	14,875,000	111,048,000
RESEARCH PROGRAM		1,045,000		1,045,000
TECHNICAL ADVISORY EXTENSION PROGRAM		876,000		876,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	141,737,000	20,071,000	14,875,000	176,683,000
Region IX - Zamboanga Peninsula	141,737,000	20,071,000	14,875,000	176,683,000
TOTAL AGENCY BUDGET	141,737,000	20,071,000	14,875,000	176,683,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	54,697,000	9,017,000		63,714,000
100000100001000	General Management and Supervision	39,192,000	9,017,000		48,209,000
100000100002000	Administration of Personnel Benefits	15,505,000			15,505,000
Sub-total, General Administration and Support		54,697,000	9,017,000		63,714,000
3000000000000000	Operations	87,040,000	11,054,000	14,875,000	112,969,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	87,040,000	9,133,000	14,875,000	111,048,000
3101000000000000	HIGHER EDUCATION PROGRAM	87,040,000	9,133,000	14,875,000	111,048,000
310100100002000	Provision of Higher Education Services	87,040,000	9,133,000		96,173,000
Project(s)					
Locally-Funded Project(s)				14,875,000	14,875,000
310100200018000	Procurement of Training Equipment for the Completed Three (3) Storey Building of the ZSCMST Regional Maritime Training Center for Basic Training (Formerly SOLAS)			6,875,000	6,875,000

1206 EXPENDITURE PROGRAM FY 2021 VOLUME I

310100200020000	Upgrade of Maritime Education Laboratories and Equipment		8,000,000	8,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	1,045,000		1,045,000
320200000000000	RESEARCH PROGRAM	1,045,000		1,045,000
320200100001000	Conduct of Research Services	1,045,000		1,045,000
330000000000000	00 : Community engagement increased	876,000		876,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	876,000		876,000
330100100001000	Provision of Extension Services	876,000		876,000
Sub-total, Operations		87,040,000	11,054,000	14,875,000
TOTAL NEW APPROPRIATIONS		P 141,737,000	P 20,071,000	P 14,875,000
		=====	=====	=====

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	86,711	86,587	94,136
Total Permanent Positions	86,711	86,587	94,136
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,565	5,784	5,640
Representation Allowance	175	168	180
Transportation Allowance	175	168	180
Clothing and Uniform Allowance	1,404	1,446	1,410
Honoraria	314	502	502
Mid-Year Bonus - Civilian	6,990	7,216	7,845
Year End Bonus	6,872	7,216	7,845
Cash Gift	1,155	1,205	1,175
Productivity Enhancement Incentive	1,138	1,205	1,175
Step Increment		217	235
Total Other Compensation Common to All	23,788	25,127	26,187
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	32		
Lump-sum for filling of Positions - Civilian		9,359	14,605
Other Personnel Benefits	2,442	25	25
Anniversary Bonus - Civilian			828
Total Other Compensation for Specific Groups	2,474	9,384	15,458
Other Benefits			
Retirement and Life Insurance Premiums	10,211	10,390	11,296
PAG-IBIG Contributions	258	290	282
PhilHealth Contributions	933	996	1,057

Employees Compensation Insurance Premiums	281	290	282
Loyalty Award - Civilian	205		205
Terminal Leave	1,407	1,923	900
Total Other Benefits	13,295	13,889	14,022
Non-Permanent Positions	3,048	3,012	3,230
TOTAL PERSONNEL SERVICES	129,316	137,999	153,033
Maintenance and Other Operating Expenses			
Travelling Expenses	2,291	2,792	2,154
Training and Scholarship Expenses	3,323	3,561	2,737
Supplies and Materials Expenses	1,302	2,596	2,053
Utility Expenses	4,464	5,969	5,784
Communication Expenses	641	255	307
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	245	495	513
General Services	955	955	1,955
Repairs and Maintenance	222	361	1,182
Taxes, Insurance Premiums and Other Fees	1,065	400	1,359
Labor and Wages	1,732	1,445	1,532
Other Maintenance and Operating Expenses			
Advertising Expenses	1		
Printing and Publication Expenses	41	138	142
Representation Expenses	9		
Membership Dues and Contributions to Organizations	110	41	13
Subscription Expenses	19	213	220
Other Maintenance and Operating Expenses	59	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,599	20,841	20,071
TOTAL CURRENT OPERATING EXPENDITURES	145,915	158,840	173,104
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	9,478	68,392	14,875
Furniture, Fixtures and Books Outlay		360	
TOTAL CAPITAL OUTLAYS	9,478	68,752	14,875
GRAND TOTAL	155,393	227,592	187,979

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	20.83%	28%
2. Percentage of graduates (2 years prior) that are employed	40.12% (270/563)	56.67% (603/1,484)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11%	84%
2. Percentage of undergraduate programs with accreditation	81.25%	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	N/A	N/A
Output Indicators		
1. Number of research outputs completed within the year	4	4
2. Percentage of research outputs presented in national, regional, and international fora within the year	60%	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	N/A	N/A
Output Indicators		
1. Number of trainees weighted by the length of training	N/A	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	20.83%	20.83%	22%
2. Percentage of graduates (2 years prior) that are employed	40.12%	40.12%	45%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11%	11%	80%
2. Percentage of undergraduate programs with accreditation	72%	81.25%	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	N/A	N/A	N/A
Output Indicators			
1. Number of research outputs completed within the year	3	4	6
2. Percentage of research outputs presented in national, regional, and international fora within the year	50%	60%	80%
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	N/A	N/A	N/A
Output Indicators			
1. Number of trainees weighted by the length of training	N/A	550	550
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A	N/A

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION IX - ZAMBOANGA PENINSULA				
A.1. J. H. CERILLES STATE COLLEGE	P 160,138,000	P 29,612,000	P 62,534,000	P 252,284,000
A.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	346,029,000	56,971,000	92,475,000	495,475,000
A.3. WESTERN MINDANAO STATE UNIVERSITY	616,170,000	96,154,000	3,000,000	715,324,000
A.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE	149,328,000	49,879,000		199,207,000
A.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	<u>141,737,000</u>	<u>20,071,000</u>	<u>14,875,000</u>	<u>176,683,000</u>
Sub Total, REGION IX - ZAMBOANGA PENINSULA	<u>1,413,402,000</u>	<u>252,687,000</u>	<u>172,884,000</u>	<u>1,838,973,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,413,402,000 =====	P 252,687,000 =====	P 172,884,000 =====	P 1,838,973,000 =====

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	560,152	656,561	763,759
General Fund	560,152	656,561	763,759
Automatic Appropriations	18,209	17,893	21,524
Retirement and Life Insurance Premiums	18,209	17,893	21,524
Continuing Appropriations	732	15,520	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		12,775	
Unreleased Appropriation for MOOE			
R.A. No. 10964	4		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		140	
R.A. No. 10964	728		
Unobligated Releases for MOOE			
R.A. No. 11260		1,546	
Unobligated Releases for PS			
R.A. No. 11260		1,059	
Budgetary Adjustment(s)	2,656		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,656		
Total Available Appropriations	581,749	689,974	785,283
Unused Appropriations	(16,388)	(15,520)	
Unreleased Appropriation	(12,779)	(12,775)	
Unobligated Allotment	(3,609)	(2,745)	
TOTAL OBLIGATIONS	565,361	674,454	785,283
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	82,947,000	101,575,000	277,614,000
Regular	82,947,000	101,575,000	277,614,000
PS	29,939,000	34,902,000	127,373,000
MOOE	53,008,000	66,673,000	150,241,000

Support to Operations	5,976,000	6,100,000	6,336,000
Regular	5,976,000	6,100,000	6,336,000
PS	1,153,000	1,057,000	1,143,000
MOOE	4,823,000	5,043,000	5,193,000
Operations	476,438,000	566,779,000	501,333,000
Regular	342,231,000	289,979,000	334,647,000
PS	203,445,000	193,078,000	232,913,000
MOOE	138,786,000	96,901,000	101,734,000
Projects / Purpose	134,207,000	276,800,000	166,686,000
MOOE		500,000	
CO	134,207,000	276,300,000	166,686,000
TOTAL AGENCY BUDGET	565,361,000	674,454,000	785,283,000
Regular	431,154,000	397,654,000	618,597,000
PS	234,537,000	229,037,000	361,429,000
MOOE	196,617,000	168,617,000	257,168,000
Projects / Purpose	134,207,000	276,800,000	166,686,000
MOOE		500,000	
CO	134,207,000	276,300,000	166,686,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	587	587	587
Total Number of Filled Positions	373	399	399

Proposed New Appropriations Language

For general administration and support, support to operations and operations, including locally-funded project(s), as indicated hereunder.....P 763,759,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	201,895,000	99,341,000	166,686,000	467,922,000
ADVANCED EDUCATION PROGRAM	10,368,000			10,368,000
RESEARCH PROGRAM		1,067,000		1,067,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000		2,513,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	339,905,000	257,168,000	166,686,000	763,759,000
Region X - Northern Mindanao	339,905,000	257,168,000	166,686,000	763,759,000
TOTAL AGENCY BUDGET	339,905,000	257,168,000	166,686,000	763,759,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	125,405,000	150,241,000		275,646,000
100000100001000	General Management and Supervision	23,256,000	150,241,000		173,497,000
100000100002000	Administration of Personnel Benefits	102,149,000			102,149,000
Sub-total, General Administration and Support		125,405,000	150,241,000		275,646,000
2000000000000000	Support to Operations	1,050,000	5,193,000		6,243,000
200000100001000	Auxiliary Services	1,050,000	5,193,000		6,243,000
Sub-total, Support to Operations		1,050,000	5,193,000		6,243,000
3000000000000000	Operations	213,450,000	101,734,000	166,686,000	481,870,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	201,895,000	99,341,000	166,686,000	467,922,000
3101000000000000	HIGHER EDUCATION PROGRAM	201,895,000	99,341,000	166,686,000	467,922,000
310100100002000	Provision of Higher Education Services	201,895,000	99,341,000		301,236,000
Project(s)					
Locally-Funded Project(s)				166,686,000	166,686,000
310100200025000	Acquisition of Books and ICT Equipment			1,152,000	1,152,000
310100200037000	Acquisition of Furniture, Fixtures and Equipment for College of Education Academic Building			5,000,000	5,000,000
310100200042000	Completion of Academic Building for College of Education Laboratory - (SSL) Phase II with Furniture, Fixtures & Solar Panels - Annex Campus			40,500,000	40,500,000

310100200056000	Renovation and Maintenance of Classroom Building and Other Structures - Alubijid Campus		3,000,000	3,000,000
310100200059000	Completion of MPB - Academic School Building (Talakag Campus)		3,000,000	3,000,000
310100200060000	Construction of Covered Court - (Talakag Campus)		3,000,000	3,000,000
310100200061000	Construction of 3-Storey Academic School Building - Phase 1 (Damulog Campus)		7,800,000	7,800,000
310100200063000	Construction of 3-Storey Academic School Building - Phase 1 (Malitbog Campus)		7,800,000	7,800,000
310100200065000	Construction of 3-Storey Academic School Building - Phase 1 (Impasug-ong Campus)		7,800,000	7,800,000
310100200066000	Construction of 3-Storey Academic School Building - Phase 1 (Cabanglasan Campus)		7,800,000	7,800,000
310100200068000	Completion of 3-Storey Academic School Building - Phase 2 (Kalilangan Campus)		14,000,000	14,000,000
310100200070000	Construction of 3-Storey Academic School Building - Phase 1 (Quezon Campus)		7,800,000	7,800,000
310100200072000	Completion of 3-Storey Academic School Building - Phase 2 (Kitaotao Campus)		15,500,000	15,500,000
310100200074000	Construction of 3-Storey Academic School Building - Phase 1 (Libona Campus)		7,500,000	7,500,000
310100200076000	Construction of 3-Storey Academic School Building - Phase 1 (San Fernando Campus)		7,500,000	7,500,000
310100200080000	Completion of 3-Storey Academic School Building - Phase 2 (Kadingilan Campus)		15,500,000	15,500,000
310100200089000	Mini Data Center		2,000,000	2,000,000
310100200090000	Network Laboratory		3,034,000	3,034,000
310100200094000	Repair/Renovation, Baugon Satellite Campus Classrooms		7,000,000	7,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	10,368,000	1,067,000	11,435,000
320100000000000	ADVANCED EDUCATION PROGRAM	10,368,000		10,368,000
320100100001000	Provision of Advanced Education Services	10,368,000		10,368,000
320200000000000	RESEARCH PROGRAM		1,067,000	1,067,000
320200100001000	Conduct of Research Services		1,067,000	1,067,000

3300000000000000	00 : Community engagement increased	1,187,000	1,326,000	2,513,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,187,000	1,326,000	2,513,000
330100100001000	Provision of Extension Services	1,187,000	1,326,000	2,513,000
Sub-total, Operations		213,450,000	101,734,000	166,686,000
				481,870,000

TOTAL NEW APPROPRIATIONS	P	339,905,000	P	257,168,000	P	166,686,000	P	763,759,000
		=====		=====		=====		=====

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	151,014	149,108	179,367
Total Permanent Positions	151,014	149,108	179,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,961	9,120	9,576
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	2,154	2,280	2,394
Honoraria	6,212	6,212	6,212
Mid-Year Bonus - Civilian	12,345	12,425	14,948
Year End Bonus	12,323	12,425	14,948
Cash Gift	1,883	1,900	1,995
Productivity Enhancement Incentive	1,853	1,900	1,995
Step Increment		373	449
Collective Negotiation Agreement	9,591		
Total Other Compensation Common to All	55,802	47,115	52,997
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		8,987	99,475
Other Personnel Benefits	3,794		
Anniversary Bonus - Civilian	1,077		
Total Other Compensation for Specific Groups	4,884	9,000	99,488
Other Benefits			
Retirement and Life Insurance Premiums	17,725	17,893	21,524
PAG-IBIG Contributions	451	456	479
PhilHealth Contributions	1,697	1,706	1,995
Employees Compensation Insurance Premiums	452	456	479
Loyalty Award - Civilian	95		235
Terminal Leave	324	1,114	2,674
Total Other Benefits	20,744	21,625	27,386
Non-Permanent Positions	2,093	2,189	2,191
TOTAL PERSONNEL SERVICES	234,537	229,037	361,429

Maintenance and Other Operating Expenses

Travelling Expenses	7,413	18,137	18,901
Training and Scholarship Expenses	4,001	7,674	11,474
Supplies and Materials Expenses	15,671	27,995	29,603
Utility Expenses	12,111	26,449	35,311
Communication Expenses	896	956	974
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	143	350	350
General Services	62,366	50,424	121,756
Repairs and Maintenance	6,421	6,728	6,728
Taxes, Insurance Premiums and Other Fees	658	2,370	4,786
Other Maintenance and Operating Expenses			
Advertising Expenses		68	70
Printing and Publication Expenses	1,385	1,426	1,469
Representation Expenses	2,267	2,258	2,326
Transportation and Delivery Expenses		157	162
Membership Dues and Contributions to Organizations	52	52	54
Subscription Expenses	640	877	994
Other Maintenance and Operating Expenses	82,461	22,064	22,060
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	196,617	169,117	257,168
TOTAL CURRENT OPERATING EXPENDITURES	431,154	398,154	618,597
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	69	40,000	
Buildings and Other Structures	124,950	197,300	155,500
Machinery and Equipment Outlay	9,188	27,000	6,186
Transportation Equipment Outlay		2,000	
Furniture, Fixtures and Books Outlay		10,000	5,000
TOTAL CAPITAL OUTLAYS	134,207	276,300	166,686
GRAND TOTAL	565,361	674,454	785,283

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	59%	64.17%
2. Percentage of graduates (2 years prior) that are employed	39%	47.41%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	85.20%	85.25%
2. Percentage of undergraduate programs with accreditation	90.47%	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.) or	19%	38%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
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	42.85%	75%
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
Output Indicators		
1. Number of research outputs completed within the year	17	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	38	62
Output Indicators		
1. Number of trainees weighted by the length of training	3,510	6,820
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18	33
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	89%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	54.01% (out of 55.67%)	59%	59%
2. Percentage of graduates (2 years prior) that are employed	33.08% (526/1,590)	39%	39%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	23.66% (1,899/8,026)	85.20%	85.20%
2. Percentage of undergraduate programs with accreditation	85% (17/20)	90.47%	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.) or	18.60% (8/43)	19%	19%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100% (544/544)	100%	100%
2. Percentage of accredited graduate programs	28.57% (2/7)	42.85%	42.85%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	5	5
Output Indicators			
1. Number of research outputs completed within the year	13	17	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	38	38

Output Indicators			
1. Number of trainees weighted by the length of training	3,469	3,510	3,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	18	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87% (125/144)	89%	89%

M.2. CAMIGUIN POLYTECHNIC STATE COLLEGEAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	85,355	78,624	173,524
General Fund	85,355	78,624	173,524
Automatic Appropriations	4,797	4,816	5,532
Retirement and Life Insurance Premiums	4,797	4,816	5,532
Continuing Appropriations	6,212	2,117	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,105	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	4,012		
Unobligated Releases for MOOE			
R.A. No. 10964	2,200		
Unobligated Releases for PS			
R.A. No. 11260		12	
Budgetary Adjustment(s)	2,654		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,318		
Pension and Gratuity Fund	1,336		
Total Available Appropriations	99,018	85,557	179,056
Unused Appropriations	(2,449)	(2,117)	
Unreleased Appropriation	(2,105)	(2,105)	
Unobligated Allotment	(344)	(12)	
TOTAL OBLIGATIONS	96,569	83,440	179,056
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	28,115,000	21,949,000	25,578,000
Regular	28,115,000	21,949,000	25,578,000
PS	20,946,000	15,368,000	19,390,000
MOOE	7,169,000	6,581,000	6,188,000
Operations	68,454,000	61,491,000	153,478,000
Regular	58,454,000	58,642,000	69,778,000
PS	40,454,000	45,589,000	51,685,000
MOOE	14,201,000	13,053,000	18,093,000
CO	3,799,000		
Projects / Purpose	10,000,000	2,849,000	83,700,000
MOOE		500,000	
CO	10,000,000	2,349,000	83,700,000
TOTAL AGENCY BUDGET	96,569,000	83,440,000	179,056,000
Regular	86,569,000	80,591,000	95,356,000
PS	61,400,000	60,957,000	71,075,000
MOOE	21,370,000	19,634,000	24,281,000
CO	3,799,000		
Projects / Purpose	10,000,000	2,849,000	83,700,000
MOOE		500,000	
CO	10,000,000	2,349,000	83,700,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	121	121	121
Total Number of Filled Positions	108	110	110

Proposed New Appropriations Language

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

.....P 173,524,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	44,567,000	18,093,000	83,700,000	146,360,000
ADVANCED EDUCATION PROGRAM	2,689,000			2,689,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	65,543,000	24,281,000	83,700,000	173,524,000
Region X - Northern Mindanao	65,543,000	24,281,000	83,700,000	173,524,000
TOTAL AGENCY BUDGET	65,543,000	24,281,000	83,700,000	173,524,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	18,287,000	6,188,000		24,475,000
100000100001000	General Management and Supervision	12,851,000	6,188,000		19,039,000
100000100002000	Administration of Personnel Benefits	5,436,000			5,436,000
Sub-total, General Administration and Support		18,287,000	6,188,000		24,475,000
3000000000000000	Operations	47,256,000	18,093,000	83,700,000	149,049,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	44,567,000	18,093,000	83,700,000	146,360,000
3101000000000000	HIGHER EDUCATION PROGRAM	44,567,000	18,093,000	83,700,000	146,360,000
310100100001000	Provision of Higher Education Services	44,567,000	18,093,000		62,660,000
Project(s)					
Locally-Funded Project(s)				83,700,000	83,700,000
310100200015000	Completion of Agri. Building with Library-CPSC Catarman Campus			6,000,000	6,000,000
310100200016000	Purchase of Library Books			8,000,000	8,000,000

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310100200017000	Renovation and Upgrading of Catarmán Audio Visual Room		6,000,000		6,000,000
310100200018000	Rehabilitation of Existing Computer Laboratory Rooms and Provision for Internet Connectivity		1,200,000		1,200,000
310100200019000	Completion of Science Laboratory Building		18,000,000		18,000,000
310100200020000	Purchase of Science Laboratory Equipment		15,000,000		15,000,000
310100200021000	Purchase of Laboratory Equipment for Engineering and Technology (Electrical, Electronics, Construction)		14,500,000		14,500,000
310100200022000	Purchase of Agricultural Laboratory Equipment		15,000,000		15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,689,000			2,689,000
3201000000000000	ADVANCED EDUCATION PROGRAM	2,689,000			2,689,000
320100100001000	Provision of Advanced Education Services	2,689,000			2,689,000
Sub-total, Operations		47,256,000	18,093,000	83,700,000	149,049,000
TOTAL NEW APPROPRIATIONS		P 65,543,000	P 24,281,000	P 83,700,000	P 173,524,000
		=====	=====	=====	=====

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	43,083	40,132	46,094
Total Permanent Positions	43,083	40,132	46,094
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,280	2,592	2,640
Representation Allowance	108	108	108
Transportation Allowance	108	108	108
Clothing and Uniform Allowance	570	648	660
Honoraria	291	291	291
Mid-Year Bonus - Civilian	2,961	3,344	3,841
Year End Bonus	2,961	3,344	3,841
Cash Gift	475	540	550
Productivity Enhancement Incentive	475	540	550
Step Increment		100	115
Total Other Compensation Common to All	10,229	11,615	12,704

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	185	185	185
Lump-sum for filling of Positions - Civilian		2,719	5,436
Other Personnel Benefits	758		
Anniversary Bonus - Civilian		324	
Total Other Compensation for Specific Groups	943	3,228	5,621
Other Benefits			
Retirement and Life Insurance Premiums	4,790	4,816	5,532
PAG-IBIG Contributions	114	130	133
PhilHealth Contributions	431	485	535
Employees Compensation Insurance Premiums	114	130	133
Loyalty Award - Civilian			90
Terminal Leave	1,469	194	
Total Other Benefits	6,918	5,755	6,423
Non-Permanent Positions	227	227	233
TOTAL PERSONNEL SERVICES	61,400	60,957	71,075
Maintenance and Other Operating Expenses			
Travelling Expenses	4,227	2,913	4,286
Training and Scholarship Expenses	2,746	2,838	3,255
Supplies and Materials Expenses	2,539	2,634	3,893
Utility Expenses	4,002	3,706	3,839
Communication Expenses	465	470	1,525
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses			2,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	103	110	110
General Services	441	472	384
Repairs and Maintenance	1,996	1,316	1,105
Taxes, Insurance Premiums and Other Fees	700	612	981
Other Maintenance and Operating Expenses			
Representation Expenses	1,168	1,711	1,378
Membership Dues and Contributions to Organizations	103	110	145
Subscription Expenses	471	224	286
Other Maintenance and Operating Expenses	2,409	2,018	1,094
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	21,370	20,134	24,281
TOTAL CURRENT OPERATING EXPENDITURES	82,770	81,091	95,356
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	7,000		
Buildings and Other Structures	6,461		31,200
Machinery and Equipment Outlay	338		44,500
Furniture, Fixtures and Books Outlay		2,349	8,000
TOTAL CAPITAL OUTLAYS	13,799	2,349	83,700
GRAND TOTAL	96,569	83,440	179,056

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / 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	43.18%	41.50%
2. Percentage of graduates (2 years prior) that are employed	66.48%	67.25%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.59%	84.94%
2. Percentage of undergraduate programs with accreditation	84.62%	88.24%
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.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	57.14%
c. producing technologies for commercialization or livelihood improvement or		
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	30%	0%
2. Percentage of accredited graduate programs	66.67%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	48.51%	43.18%	43.18%
2. Percentage of graduates (2 years prior) that are employed	66.35%	66.48%	66.48%

Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83.51%	83.59%	83.59%
2. Percentage of undergraduate programs with accreditation	88.24%	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.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	80%	100%	100%
c. producing technologies for commercialization or livelihood improvement or			
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	0%	30%	30%
2. Percentage of accredited graduate programs	100%	66.67%	66.67%

M.3. CENTRAL MINDANAO UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	613,218	748,719	782,302
General Fund	613,218	748,719	782,302
Automatic Appropriations	33,197	32,771	39,330
Retirement and Life Insurance Premiums	33,197	32,771	39,330
Continuing Appropriations	27,169	36,914	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		28,350	
Unreleased Appropriation for MOOE			
R.A. No. 10964	68		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,099	
R.A. No. 10964	21,193		
Unobligated Releases for MOOE			
R.A. No. 11260		3,297	
R.A. No. 10964	5,908		
Unobligated Releases for PS			
R.A. No. 11260		168	

Budgetary Adjustment(s)	16,897		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,680		
Pension and Gratuity Fund	11,217		
Total Available Appropriations	690,481	818,404	821,632
Unused Appropriations	(38,151)	(36,914)	
Unreleased Appropriation	(28,352)	(28,350)	
Unobligated Allotment	(9,799)	(8,564)	
TOTAL OBLIGATIONS	652,330	781,490	821,632
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	136,485,000	197,592,000	227,538,000
Regular	136,485,000	133,592,000	227,538,000
PS	94,348,000	81,901,000	130,651,000
MOOE	42,137,000	51,691,000	96,887,000
Projects / Purpose		64,000,000	
CO		64,000,000	
Support to Operations	86,248,000	82,589,000	144,183,000
Regular	71,417,000	72,589,000	79,183,000
PS	62,955,000	67,981,000	74,575,000
MOOE	2,685,000	4,608,000	4,608,000
CO	5,777,000		
Projects / Purpose	14,831,000	10,000,000	65,000,000
CO	14,831,000	10,000,000	65,000,000
Operations	429,597,000	501,309,000	449,911,000
Regular	328,960,000	322,809,000	384,877,000
PS	292,068,000	279,920,000	336,347,000
MOOE	34,000,000	42,889,000	48,530,000
CO	2,892,000		
Projects / Purpose	100,637,000	178,500,000	65,034,000
MOOE		500,000	
CO	100,637,000	178,000,000	65,034,000
TOTAL AGENCY BUDGET	652,330,000	781,490,000	821,632,000
Regular	536,862,000	528,990,000	691,598,000
PS	449,371,000	429,802,000	541,573,000
MOOE	78,822,000	99,188,000	150,025,000
CO	8,669,000		

Projects / Purpose	115,468,000	252,500,000	130,034,000
MOOE		500,000	
CO	115,468,000	252,000,000	130,034,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	907	922	922
Total Number of Filled Positions	786	807	807

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects(s), as indicated hereunder.....P 782,302,000
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OPERATIONS BY PROGRAM

	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	285,799,000	45,439,000	55,034,000	386,272,000
RESEARCH PROGRAM	9,996,000	1,751,000	10,000,000	21,747,000
TECHNICAL ADVISORY EXTENSION PROGRAM	11,634,000	1,340,000		12,974,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	502,243,000	150,025,000	130,034,000	782,302,000
Region X - Northern Mindanao	502,243,000	150,025,000	130,034,000	782,302,000
TOTAL AGENCY BUDGET	502,243,000	150,025,000	130,034,000	782,302,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	125,870,000	96,887,000		222,757,000
100000100001000	General Management and Supervision	55,394,000	96,887,000		152,281,000
100000100002000	Administration of Personnel Benefits	70,476,000			70,476,000
Sub-total, General Administration and Support		125,870,000	96,887,000		222,757,000

2000000000000000	Support to Operations	68,944,000	4,608,000	65,000,000	138,552,000
200000100001000	Auxiliary Services	68,944,000	4,608,000		73,552,000
	Project(s)				
	Locally-Funded Project(s)			65,000,000	65,000,000
200000200014000	Completion of University Hospital - Phase V			30,000,000	30,000,000
200000200015000	Proposed Re-Piping of CMU Water Supply System			35,000,000	35,000,000
Sub-total, Support to Operations		68,944,000	4,608,000	65,000,000	138,552,000
3000000000000000	Operations	307,429,000	48,530,000	65,034,000	420,993,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	285,799,000	45,439,000	55,034,000	386,272,000
3101000000000000	HIGHER EDUCATION PROGRAM	285,799,000	45,439,000	55,034,000	386,272,000
310100100002000	Provision of Higher Education Services	285,799,000	45,439,000		331,238,000
	Project(s)				
	Locally-Funded Project(s)			55,034,000	55,034,000
310100200034000	Completion of Institute of Computer Applications (ICA) Building with Furniture, Fixture & Equipment - Phase IV			10,000,000	10,000,000
310100200036000	Construction of CMU Faculty Association Building - Phase II			10,000,000	10,000,000
310100200037000	Construction of Veterinary Medicine Academic Building - Phase II			20,000,000	20,000,000
310100200041000	Proposed Construction of Virtual Nursing Arts Building			10,034,000	10,034,000
310100200045000	Installation of CMU Solar Street Light (Sampaguita to College Park to Seednet to Solar Irrigation and Indigenous Peoples Area)			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	9,996,000	1,751,000	10,000,000	21,747,000
3202000000000000	RESEARCH PROGRAM	9,996,000	1,751,000	10,000,000	21,747,000
320200100001000	Conduct of Research Services	9,996,000	1,751,000		11,747,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
320200200003000	Proposed Construction of Crop Research Center Building - Phase I			10,000,000	10,000,000

33000000000000000000	00 : Community engagement increased	11,634,000	1,340,000	12,974,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	11,634,000	1,340,000	12,974,000
330100100001000	Provision of Extension Services	11,634,000	1,340,000	12,974,000
Sub-total, Operations		307,429,000	48,530,000	420,993,000

TOTAL NEW APPROPRIATIONS	P	502,243,000	P	150,025,000	P	130,034,000	P	782,302,000
		=====		=====		=====		=====

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	281,474	273,088	327,750
Total Permanent Positions	281,474	273,088	327,750
Other Compensation Common to All			
Personnel Economic Relief Allowance	18,240	18,696	19,368
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	4,560	4,674	4,842
Honoraria	3,698	3,698	3,698
Mid-Year Bonus - Civilian	22,959	22,757	27,313
Year End Bonus	22,943	22,757	27,313
Cash Gift	3,800	3,895	4,035
Productivity Enhancement Incentive	3,800	3,895	4,035
Step Increment		682	820
Collective Negotiation Agreement	22,231		
Total Other Compensation Common to All	102,735	81,558	91,928
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,975	1,975	1,975
Lump-sum for filling of Positions - Civilian		27,192	61,017
Other Personnel Benefits	5,680		
Total Other Compensation for Specific Groups	7,655	29,167	62,992
Other Benefits			
Retirement and Life Insurance Premiums	32,885	32,771	39,330
PAG-IBIG Contributions	912	936	968
PhilHealth Contributions	3,019	3,040	3,475
Employees Compensation Insurance Premiums	912	936	968
Loyalty Award - Civilian	305		
Terminal Leave	14,771	3,603	9,459
Total Other Benefits	52,804	41,286	54,200
Non-Permanent Positions	4,703	4,703	4,703
TOTAL PERSONNEL SERVICES	449,371	429,802	541,573

Maintenance and Other Operating Expenses

Travelling Expenses	2,734	2,802	12,802
Training and Scholarship Expenses	6,596	5,472	36,872
Supplies and Materials Expenses	18,689	29,557	35,125
Utility Expenses	14,917	16,041	18,737
Communication Expenses	1,721	2,513	2,513
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	216	310	310
Professional Services	875	875	875
General Services	15,055	15,055	15,055
Repairs and Maintenance	9,669	19,405	19,407
Taxes, Insurance Premiums and Other Fees	1,699	1,577	1,577
Other Maintenance and Operating Expenses			
Advertising Expenses	198	111	111
Printing and Publication Expenses	527	221	221
Representation Expenses	310	310	310
Membership Dues and Contributions to Organizations	286	209	209
Other Maintenance and Operating Expenses	5,330	4,230	5,901
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	78,822	99,688	150,025
TOTAL CURRENT OPERATING EXPENDITURES	528,193	529,490	691,598
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	2,140	35,000	40,000
Buildings and Other Structures	108,323	157,000	85,034
Machinery and Equipment Outlay	11,800	37,000	2,500
Furniture, Fixtures and Books Outlay	1,549	23,000	2,500
Intangible Assets Outlay	325		
TOTAL CAPITAL OUTLAYS	124,137	252,000	130,034
GRAND TOTAL	652,330	781,490	821,632

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	64%	81%
2. Percentage of graduates (2 years prior) that are employed	54%	54%

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	93%	97%

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
Output Indicators		
1. Number of research outputs completed within the year	20	62
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	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	85	110
Output Indicators		
1. Number of trainees weighted by the length of training	4,099	4,374
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	98%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	64%	64%	64%
2. Percentage of graduates (2 years prior) that are employed	54%	54%	54%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	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	5	5	5
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Output Indicators

1. Number of research outputs completed within the year	20	20	20
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	85	85	85
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Output Indicators

1. Number of trainees weighted by the length of training	4,099	4,099	4,099
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 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)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	302,969	304,819	410,467
General Fund	302,969	304,819	410,467
Automatic Appropriations	19,535	18,849	22,407
Retirement and Life Insurance Premiums	19,535	18,849	22,407
Continuing Appropriations	24,820	23,351	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		14,915	
Unreleased Appropriation for MOOE			
R.A. No. 10964	8		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,709	
R.A. No. 10964	24,812		
Unobligated Releases for MOOE			
R.A. No. 11260		5,725	
Unobligated Releases for PS			
R.A. No. 11260		2	

Budgetary Adjustment(s)	12,488		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,856		
Pension and Gratuity Fund	9,632		
Total Available Appropriations	359,812	347,019	432,874
Unused Appropriations	(48,787)	(23,351)	
Unreleased Appropriation	(14,923)	(14,915)	
Unobligated Allotment	(33,864)	(8,436)	
TOTAL OBLIGATIONS	311,025	323,668	432,874
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	67,632,000	85,726,000	98,245,000
Regular	67,632,000	85,726,000	98,245,000
PS	29,225,000	39,286,000	64,535,000
MOOE	38,407,000	46,440,000	33,710,000
Support to Operations	9,790,000	10,480,000	23,853,000
Regular	9,790,000	10,480,000	23,853,000
PS	9,321,000	8,100,000	9,674,000
MOOE	469,000	2,380,000	1,645,000
CO			12,534,000
Operations	233,603,000	227,462,000	310,776,000
Regular	226,311,000	216,962,000	310,776,000
PS	220,100,000	202,897,000	233,098,000
MOOE	6,211,000	14,065,000	27,678,000
CO			50,000,000
Projects / Purpose	7,292,000	10,500,000	
MOOE		500,000	
CO	7,292,000	10,000,000	
TOTAL AGENCY BUDGET	311,025,000	323,668,000	432,874,000
Regular	303,733,000	313,168,000	432,874,000
PS	258,646,000	250,283,000	307,307,000
MOOE	45,087,000	62,885,000	63,033,000
CO			62,534,000
Projects / Purpose	7,292,000	10,500,000	
MOOE		500,000	
CO	7,292,000	10,000,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	468	468	468
Total Number of Filled Positions	415	414	414

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 410,467,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	204,111,000	22,458,000		226,569,000
ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	284,900,000	63,033,000	62,534,000	410,467,000
Region X - Northern Mindanao	284,900,000	63,033,000	62,534,000	410,467,000
TOTAL AGENCY BUDGET	284,900,000	63,033,000	62,534,000	410,467,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	62,690,000	33,710,000		96,400,000
100000100001000	General Management and Supervision	24,135,000	33,710,000		57,845,000
100000100002000	Administration of Personnel Benefits	38,555,000			38,555,000
Sub-total, General Administration and Support		62,690,000	33,710,000		96,400,000

2000000000000000000000	Support to Operations	8,953,000	1,645,000	12,534,000	23,132,000
200000100001000	Auxiliary Services	8,953,000	1,645,000	12,534,000	23,132,000
Sub-total, Support to Operations		8,953,000	1,645,000	12,534,000	23,132,000
3000000000000000000000	Operations	213,257,000	27,678,000	50,000,000	290,935,000
3100000000000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	204,111,000	22,458,000		226,569,000
3101000000000000000000	HIGHER EDUCATION PROGRAM	204,111,000	22,458,000		226,569,000
310100100002000	Provision of Higher Education Services	204,111,000	22,458,000		226,569,000
3200000000000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,796,000	4,207,000	50,000,000	63,003,000
3201000000000000000000	ADVANCED EDUCATION PROGRAM	6,810,000	1,942,000		8,752,000
320100100001000	Provision of Advanced Education Services	6,810,000	1,942,000		8,752,000
3202000000000000000000	RESEARCH PROGRAM	1,986,000	2,265,000	50,000,000	54,251,000
320200100001000	Conduct of Research Services	1,986,000	2,265,000	50,000,000	54,251,000
3300000000000000000000	00 : Community engagement increased	350,000	1,013,000		1,363,000
3301000000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	350,000	1,013,000		1,363,000
330100100001000	Provision of Extension Services	350,000	1,013,000		1,363,000
Sub-total, Operations		213,257,000	27,678,000	50,000,000	290,935,000
TOTAL NEW APPROPRIATIONS		P 284,900,000	P 63,033,000	P 62,534,000	P 410,467,000
		=====	=====	=====	=====

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	162,169	157,062	186,722
Total Permanent Positions	162,169	157,062	186,722
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,847	9,912	9,936
Representation Allowance	1,575	102	342
Transportation Allowance	1,575	102	342

Clothing and Uniform Allowance	2,142	2,478	2,484
Honoraria	1,698	3,651	3,179
Overtime Pay	1,028		
Mid-Year Bonus - Civilian	12,732	13,089	15,561
Year End Bonus	13,205	13,089	15,561
Cash Gift	2,089	2,065	2,070
Productivity Enhancement Incentive	2,018	2,065	2,070
Step Increment		393	466
Collective Negotiation Agreement	10,300		
Total Other Compensation Common to All	58,209	46,946	52,011
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	413	719	1,191
Lump-sum for filling of Positions - Civilian		17,978	37,497
Other Personnel Benefits	4,027		
Total Other Compensation for Specific Groups	4,440	18,697	38,688
Other Benefits			
Retirement and Life Insurance Premiums	18,917	18,849	22,407
PAG-IBIG Contributions	486	496	496
PhilHealth Contributions	1,778	1,817	2,019
Employees Compensation Insurance Premiums	488	496	496
Terminal Leave	9,892	3,420	1,058
Total Other Benefits	31,561	25,078	26,476
Non-Permanent Positions	2,267	2,500	3,410
TOTAL PERSONNEL SERVICES	258,646	250,283	307,307
Maintenance and Other Operating Expenses			
Travelling Expenses	991	4,367	4,420
Training and Scholarship Expenses	1,405	934	1,400
Supplies and Materials Expenses	5,024	5,077	5,150
Utility Expenses	11,654	19,437	19,600
Communication Expenses	433	661	925
Awards/Rewards and Prizes	1,135	1,000	760
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	89	342	342
Professional Services	2,995	1,545	1,550
General Services	6,996	7,099	7,107
Repairs and Maintenance	3,082	8,547	8,603
Taxes, Insurance Premiums and Other Fees	100	7,230	7,250
Other Maintenance and Operating Expenses			
Advertising Expenses		415	520
Printing and Publication Expenses	575	679	690
Representation Expenses	3,501	2,207	2,253
Transportation and Delivery Expenses		950	950
Rent/Lease Expenses	391	495	550
Membership Dues and Contributions to Organizations	186	215	268
Subscription Expenses		685	695
Donations	30		
Other Maintenance and Operating Expenses	6,500	1,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,087	63,385	63,033
TOTAL CURRENT OPERATING EXPENDITURES	303,733	313,668	370,340
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,292	10,000	62,534
TOTAL CAPITAL OUTLAYS	7,292	10,000	62,534
GRAND TOTAL	311,025	323,668	432,874

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	60%	56.15%
2. Percentage of graduates (2 years prior) that are employed	68%	69.34%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	98%	100%
2. Percentage of undergraduate programs with accreditation	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.) or	80%	94.94%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
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	84.21%	89.47%
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	10

Output Indicators

1. Number of research outputs completed within the year	13	13
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	56.25%

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	15	47
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Output Indicators

1. Number of trainees weighted by the length of training	7,325.50	9,361.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	60%	60%	60%
2. Percentage of graduates (2 years prior) that are employed	65.69%	68%	68%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.03%	98%	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.) or	80%	80%	80%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
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	(New PI) 5	8	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	41.07% (23/56)	50%	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	15	15	15
Output Indicators			
1. Number of trainees weighted by the length of training	7,325.50	7,326	7,326
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5 (By Project not by Program)	5	5
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.50%	98.50%	98.50%

M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	999,955	1,038,154	1,279,574
General Fund	999,955	1,038,154	1,279,574
Automatic Appropriations	67,971	61,045	65,538
Retirement and Life Insurance Premiums	67,971	61,045	65,538
Continuing Appropriations	11,690	42,422	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		24,623	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		2,097	
R.A. No. 10964	867		
Unobligated Releases for MOOE			
R.A. No. 11260		12,640	
R.A. No. 10964	10,823		
Unobligated Releases for PS			
R.A. No. 11260		3,062	

Budgetary Adjustment(s)	<u>7,802</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,096		
Pension and Gratuity Fund	<u>2,706</u>		
Total Available Appropriations	1,087,418	1,141,621	1,345,112
Unused Appropriations	<u>(51,243)</u>	<u>(42,422)</u>	
Unreleased Appropriation	<u>(24,623)</u>	<u>(24,623)</u>	
Unobligated Allotment	<u>(26,620)</u>	<u>(17,799)</u>	
TOTAL OBLIGATIONS	<u>1,036,175</u>	<u>1,099,199</u>	<u>1,345,112</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	<u>(Cash-Based)</u>		
GAS / STO / OPERATIONS / PROJECTS	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>152,707,000</u>	<u>173,138,000</u>	<u>254,411,000</u>
Regular	<u>152,707,000</u>	<u>173,138,000</u>	<u>254,411,000</u>
PS	99,914,000	107,119,000	176,552,000
MOOE	52,793,000	66,019,000	77,859,000
Support to Operations	<u>101,026,000</u>	<u>104,328,000</u>	<u>118,538,000</u>
Regular	<u>101,026,000</u>	<u>104,328,000</u>	<u>118,538,000</u>
PS	30,795,000	14,327,000	18,133,000
MOOE	70,231,000	90,001,000	100,405,000
Operations	<u>782,442,000</u>	<u>821,733,000</u>	<u>972,163,000</u>
Regular	<u>774,539,000</u>	<u>731,233,000</u>	<u>816,663,000</u>
PS	685,519,000	622,389,000	664,467,000
MOOE	89,020,000	108,844,000	139,371,000
CO			12,825,000
Projects / Purpose	<u>7,903,000</u>	<u>90,500,000</u>	<u>155,500,000</u>
MOOE		500,000	500,000
CO	7,903,000	90,000,000	155,000,000
TOTAL AGENCY BUDGET	<u>1,036,175,000</u>	<u>1,099,199,000</u>	<u>1,345,112,000</u>
Regular	<u>1,028,272,000</u>	<u>1,008,699,000</u>	<u>1,189,612,000</u>
PS	816,228,000	743,835,000	859,152,000
MOOE	212,044,000	264,864,000	317,635,000
CO			12,825,000
Projects / Purpose	<u>7,903,000</u>	<u>90,500,000</u>	<u>155,500,000</u>
MOOE		500,000	500,000
CO	7,903,000	90,000,000	155,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,015	1,015	1,015
Total Number of Filled Positions	709	789	789

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,279,574,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	559,779,000	74,314,000	167,825,000	801,918,000
ADVANCED EDUCATION PROGRAM	24,945,000	1,662,000		26,607,000
RESEARCH PROGRAM	15,096,000	50,408,000		65,504,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,920,000	13,487,000		19,407,000

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

(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	793,614,000	318,135,000	167,825,000	1,279,574,000
Region X - Northern Mindanao	793,614,000	318,135,000	167,825,000	1,279,574,000
TOTAL AGENCY BUDGET	793,614,000	318,135,000	167,825,000	1,279,574,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	171,212,000	77,859,000		249,071,000
100000100001000	General Management and Supervision	63,092,000	77,859,000		140,951,000
100000100002000	Administration of Personnel Benefits	108,120,000			108,120,000
Sub-total, General Administration and Support		171,212,000	77,859,000		249,071,000

2000000000000000	Support to Operations	<u>16,662,000</u>	<u>100,405,000</u>		<u>117,067,000</u>
200000100001000	Auxiliary Services	<u>16,662,000</u>	<u>100,405,000</u>		<u>117,067,000</u>
Sub-total, Support to Operations		<u>16,662,000</u>	<u>100,405,000</u>		<u>117,067,000</u>
3000000000000000	Operations	<u>605,740,000</u>	<u>139,871,000</u>	<u>167,825,000</u>	<u>913,436,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>559,779,000</u>	<u>74,314,000</u>	<u>167,825,000</u>	<u>801,918,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>559,779,000</u>	<u>74,314,000</u>	<u>167,825,000</u>	<u>801,918,000</u>
310100100002000	Provision of Higher Education Services	<u>559,779,000</u>	<u>73,814,000</u>	<u>12,825,000</u>	<u>646,418,000</u>
	Project(s)				
	Locally-Funded Project(s)		<u>500,000</u>	<u>155,000,000</u>	<u>155,500,000</u>
310100200009000	Conduct of Activities for Sports and Culture Development		<u>500,000</u>		<u>500,000</u>
310100200017000	Construction/Completion of 5-Storey College of Education Laboratory Building			<u>155,000,000</u>	<u>155,000,000</u>
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>40,041,000</u>	<u>52,070,000</u>		<u>92,111,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>24,945,000</u>	<u>1,662,000</u>		<u>26,607,000</u>
320100100001000	Provision of Advanced Education Services	<u>24,945,000</u>	<u>1,662,000</u>		<u>26,607,000</u>
3202000000000000	RESEARCH PROGRAM	<u>15,096,000</u>	<u>50,408,000</u>		<u>65,504,000</u>
320200100001000	Conduct of Research Services	<u>15,096,000</u>	<u>50,408,000</u>		<u>65,504,000</u>
3300000000000000	00 : Community engagement increased	<u>5,920,000</u>	<u>13,487,000</u>		<u>19,407,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,920,000</u>	<u>13,487,000</u>		<u>19,407,000</u>
330100100001000	Provision of Extension Services	<u>5,920,000</u>	<u>13,487,000</u>		<u>19,407,000</u>
Sub-total, Operations		<u>605,740,000</u>	<u>139,871,000</u>	<u>167,825,000</u>	<u>913,436,000</u>
TOTAL NEW APPROPRIATIONS		P 793,614,000 P	318,135,000 P	167,825,000 P	1,279,574,000
		=====	=====	=====	=====

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	566,510	508,709	546,149
Total Permanent Positions	566,510	508,709	546,149
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,676	18,000	18,936
Representation Allowance	762	360	420
Transportation Allowance	762	360	420
Clothing and Uniform Allowance	4,806	4,500	4,734
Honoraria	1,243	1,243	1,243
Mid-Year Bonus - Civilian	46,291	42,392	45,511
Year End Bonus	47,224	42,392	45,511
Cash Gift	4,310	3,750	3,945
Productivity Enhancement Incentive	4,310	3,750	3,945
Step Increment		1,271	1,365
Collective Negotiation Agreement	22,123		
Total Other Compensation Common to All	152,507	118,018	126,030
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	165	166	166
Lump-sum for filling of Positions - Civilian		27,788	104,781
Lump-sum for NBC 308		3,000	3,000
Other Personnel Benefits	5,096		
Total Other Compensation for Specific Groups	5,261	30,954	107,947
Other Benefits			
Retirement and Life Insurance Premiums	66,924	61,045	65,538
PAG-IBIG Contributions	1,034	900	947
PhilHealth Contributions	4,446	3,960	4,226
Employees Compensation Insurance Premiums	1,033	900	947
Retirement Gratuity	6,588		
Loyalty Award - Civilian	740		715
Terminal Leave	7,169	15,333	3,339
Total Other Benefits	87,934	82,138	75,712
Non-Permanent Positions	4,016	4,016	3,314
TOTAL PERSONNEL SERVICES	816,228	743,835	859,152
Maintenance and Other Operating Expenses			
Travelling Expenses	10,823	11,777	15,448
Training and Scholarship Expenses	35,585	41,938	51,722
Supplies and Materials Expenses	14,425	21,345	32,256
Utility Expenses	34,908	43,692	45,144
Communication Expenses	4,664	6,574	14,168
Awards/Rewards and Prizes	14,083	12,900	14,976
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	18,858	21,614	24,680
General Services	47,562	51,042	54,512
Repairs and Maintenance	10,691	18,990	19,760
Taxes, Insurance Premiums and Other Fees	4,555	4,600	4,669

Other Maintenance and Operating Expenses			
Advertising Expenses		224	
Printing and Publication Expenses	2,191	4,461	4,778
Representation Expenses	1,739	2,030	2,873
Transportation and Delivery Expenses	35	25	40
Rent/Lease Expenses	180	149	173
Membership Dues and Contributions to Organizations	98	275	332
Subscription Expenses	106	612	612
Other Maintenance and Operating Expenses	11,361	22,936	31,812
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	212,044	265,364	318,135
TOTAL CURRENT OPERATING EXPENDITURES	1,028,272	1,009,199	1,177,287
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,903	85,000	155,000
Machinery and Equipment Outlay			12,825
Transportation Equipment Outlay		5,000	
TOTAL CAPITAL OUTLAYS	7,903	90,000	167,825
GRAND TOTAL	1,036,175	1,099,199	1,345,112

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning and 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 (00s) / 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	83% (938/1,134)	76.83% (1,154/1,502)
2. Percentage of graduates (2 years prior) that are employed	23.23% (499/2,148)	39.71% (853/2,148)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	82% (9,775/11,920)	85% (6,112/7,191)
2. Percentage of undergraduate programs with accreditation	56% (31/55)	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) or	61% (82/135)	64% (87/135)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62% (76/122)	36% (44/122)
c. producing technologies for commercialization or livelihood improvement or	17% (21/122)	17% (21/122)
d. whose research work resulted in an extension program	15% (18/122)	12% (15/122)

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (792/943)	80.34% (903/1,124)
2. Percentage of accredited graduate programs	78% (36/46)	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	0
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Output Indicators

1. Number of research outputs completed within the year	180	267
2. Percentage of research outputs presented in national, regional, and international fora within the year	97%	67% (180/267)

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	91
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Output Indicators

1. Number of trainees weighted by the length of training	10,000	10,467
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	120	71
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	93.2% (2,884/3,095)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	83% (717/861)	83% (938/1,134)	83% (515/620)
2. Percentage of graduates (2 years prior) that are employed	22.38% (499/2,230)	25% (905/3,616)	30% (903/3,013)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	79% (9,720/12,245)	82% (9,775/11,920)	82% (7,093/8,650)
2. Percentage of undergraduate programs with accreditation	68% (30/44)	56% (31/55)	81% (34/42)
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) or	73% (89/122)	61% (82/135)	19% (90/483)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	61% (74/122)	62% (84/135)	30% (146/483)
c. producing technologies for commercialization or livelihood improvement or	16% (19/122)	19% (25/135)	7% (33/483)
d. whose research work resulted in an extension program	13% (16/122)	16% (22/135)	6% (28/483)
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84% (712/848)	84% (792/943)	84% (907/1,081)
2. Percentage of accredited graduate programs	88% (35/40)	78% (36/46)	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	3
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 fora within the year		97% (175/180)	97% (175/180)
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	132	150	165

Output Indicators

1. Number of trainees weighted by the length of training	9,575	10,000	11,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	104	120	135
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90% (270/300)	90% (7,920/8,800)

M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	106,093	114,332	168,792
General Fund	106,093	114,332	168,792
Automatic Appropriations	4,904	4,661	5,496
Retirement and Life Insurance Premiums	4,904	4,661	5,496
Continuing Appropriations	9,278	17,318	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		3,054	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,739	
R.A. No. 10964	8,626		
Unobligated Releases for MOOE			
R.A. No. 11260		10,764	
R.A. No. 10964	652		
Unobligated Releases for PS			
R.A. No. 11260		1,761	
Total Available Appropriations	120,275	136,311	174,288
Unused Appropriations	(18,643)	(17,318)	
Unreleased Appropriation	(3,054)	(3,054)	
Unobligated Allotment	(15,589)	(14,264)	
TOTAL OBLIGATIONS	101,632	118,993	174,288
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	35,562,000	46,101,000	48,880,000
Regular	35,562,000	46,101,000	48,880,000
PS	15,481,000	13,460,000	16,825,000
MOOE	20,081,000	32,641,000	32,055,000
Operations	66,070,000	72,892,000	125,408,000
Regular	64,590,000	52,392,000	123,408,000
PS	47,404,000	47,211,000	55,193,000
MOOE	2,787,000	5,181,000	5,681,000
CO	14,399,000		62,534,000
Projects / Purpose	1,480,000	20,500,000	2,000,000
MOOE		500,000	
CO	1,480,000	20,000,000	2,000,000
TOTAL AGENCY BUDGET	101,632,000	118,993,000	174,288,000
Regular	100,152,000	98,493,000	172,288,000
PS	62,885,000	60,671,000	72,018,000
MOOE	22,868,000	37,822,000	37,736,000
CO	14,399,000		62,534,000
Projects / Purpose	1,480,000	20,500,000	2,000,000
MOOE		500,000	
CO	1,480,000	20,000,000	2,000,000

STAFFING SUMMARY			
	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	80	80	80
Total Number of Filled Positions	71	70	70

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 168,792,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	50,594,000	2,937,000	5,250,000	58,781,000
RESEARCH PROGRAM		2,030,000	34,284,000	36,314,000
TECHNICAL ADVISORY EXTENSION PROGRAM		714,000	25,000,000	25,714,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	66,522,000	37,736,000	64,534,000	168,792,000
Region X - Northern Mindanao	66,522,000	37,736,000	64,534,000	168,792,000
TOTAL AGENCY BUDGET	66,522,000	37,736,000	64,534,000	168,792,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,928,000	32,055,000		47,983,000
100000100001000	General Management and Supervision	11,012,000	32,055,000		43,067,000
100000100002000	Administration of Personnel Benefits	4,916,000			4,916,000
Sub-total, General Administration and Support		15,928,000	32,055,000		47,983,000
3000000000000000	Operations	50,594,000	5,681,000	64,534,000	120,809,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	50,594,000	2,937,000	5,250,000	58,781,000
3101000000000000	HIGHER EDUCATION PROGRAM	50,594,000	2,937,000	5,250,000	58,781,000
310100100001000	Provision of Higher Education Services	50,594,000	2,937,000	3,250,000	56,781,000
Project(s)					
Locally-Funded Project(s)				2,000,000	2,000,000
310100200007000	Improvement of Road Network and Drainage - Phase 2			2,000,000	2,000,000

1250 EXPENDITURE PROGRAM FY 2021 VOLUME I

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,030,000	34,284,000	36,314,000
3202000000000000	RESEARCH PROGRAM	2,030,000	34,284,000	36,314,000
320200100001000	Conduct of Research Services	2,030,000	34,284,000	36,314,000
3300000000000000	00 : Community engagement increased	714,000	25,000,000	25,714,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	714,000	25,000,000	25,714,000
330100100001000	Provision of Extension Services	714,000	25,000,000	25,714,000
Sub-total, Operations		50,594,000	5,681,000	64,534,000

TOTAL NEW APPROPRIATIONS	P	66,522,000	P	37,736,000	P	64,534,000	P	168,792,000
		=====		=====		=====		=====

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	38,931	38,845	45,797
Total Permanent Positions	38,931	38,845	45,797
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,727	1,728	1,680
Representation Allowance	132	60	60
Transportation Allowance	132	60	60
Clothing and Uniform Allowance	420	432	420
Honoraria	2,803	2,500	2,500
Overtime Pay	198		
Mid-Year Bonus - Civilian	3,244	3,238	3,817
Year End Bonus	3,242	3,238	3,817
Cash Gift	360	360	350
Productivity Enhancement Incentive	360	360	350
Step Increment		97	115
Collective Negotiation Agreement	1,975		
Total Other Compensation Common to All	14,593	12,073	13,169
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	42	42	42
Lump-sum for filling of Positions - Civilian		2,454	4,916
Other Personnel Benefits	2,192		
Total Other Compensation for Specific Groups	2,234	2,496	4,958
Other Benefits			
Retirement and Life Insurance Premiums	4,679	4,661	5,496
PAG-IBIG Contributions	87	87	84
PhilHealth Contributions	376	373	380

Employees Compensation Insurance Premiums	87	87	84
Loyalty Award - Civilian	40	50	50
Total Other Benefits	5,269	5,258	6,094
Non-Permanent Positions	1,858	1,999	2,000
TOTAL PERSONNEL SERVICES	62,885	60,671	72,018
Maintenance and Other Operating Expenses			
Travelling Expenses	1,474	3,320	4,920
Training and Scholarship Expenses	632	1,270	1,570
Supplies and Materials Expenses	12,458	16,541	11,770
Utility Expenses	2,203	8,170	5,200
Communication Expenses			1,000
Awards/Rewards and Prizes		1,000	1,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	117	117	117
Professional Services	531	754	1,424
General Services	2,069	1,700	3,678
Repairs and Maintenance	1,770	2,133	2,600
Taxes, Insurance Premiums and Other Fees	597	1,000	1,000
Other Maintenance and Operating Expenses			
Advertising Expenses		100	1,000
Printing and Publication Expenses	78	100	150
Representation Expenses	135	200	537
Transportation and Delivery Expenses	6	60	50
Rent/Lease Expenses	62		100
Membership Dues and Contributions to Organizations	69	120	120
Other Maintenance and Operating Expenses	667	1,737	1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	22,868	38,322	37,736
TOTAL CURRENT OPERATING EXPENDITURES	85,753	98,993	109,754
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,000	2,000
Buildings and Other Structures	11,634		59,284
Machinery and Equipment Outlay	4,245		3,250
TOTAL CAPITAL OUTLAYS	15,879	20,000	64,534
GRAND TOTAL	101,632	118,993	174,288

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	37%	47%
2. Percentage of graduates (2 years prior) that are employed	78%	91%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	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	3
Output Indicators		
1. Number of research outputs completed within the year	24	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30%	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	6	8
Output Indicators		
1. Number of trainees weighted by the length of training	3,781	3,917
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	1	1
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	75%	99.53%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	35%	37%	37%
2. Percentage of graduates (2 years prior) that are employed	70%	78%	78%
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	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	1	3	3
Output Indicators			
1. Number of research outputs completed within the year	24	24	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	29%	30%	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	5	6	6
Output Indicators			
1. Number of trainees weighted by the length of training	3,777	3,781	3,781
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 as satisfactory or higher in terms of quality and relevance	63%	75%	75%

M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGYAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	88,922	178,885	148,115
General Fund	88,922	178,885	148,115
Automatic Appropriations	3,056	2,836	4,466
Retirement and Life Insurance Premiums	3,056	2,836	4,466
Continuing Appropriations	1,730	23,351	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		22,787	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		371	
R.A. No. 10964	544		
Unobligated Releases for MOOE			
R.A. No. 11260		15	
R.A. No. 10964	1,186		
Unobligated Releases for PS			
R.A. No. 11260		178	
Budgetary Adjustment(s)	679		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	477		
Pension and Gratuity Fund	202		
Total Available Appropriations	94,387	205,072	152,581
Unused Appropriations	(25,175)	(23,351)	
Unreleased Appropriation	(22,787)	(22,787)	
Unobligated Allotment	(2,388)	(564)	
TOTAL OBLIGATIONS	69,212	181,721	152,581
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	22,129,000	35,830,000	66,280,000
Regular	22,129,000	21,042,000	42,489,000
PS	13,561,000	10,135,000	27,902,000
MOOE	8,568,000	10,907,000	14,587,000
Projects / Purpose		14,788,000	23,791,000
CO		14,788,000	23,791,000

Operations	47,083,000	145,891,000	86,301,000
Regular	47,083,000	29,391,000	48,301,000
PS	25,073,000	25,079,000	42,762,000
MOOE	2,381,000	4,312,000	5,539,000
CO	19,629,000		
Projects / Purpose		116,500,000	38,000,000
MOOE		500,000	
CO		116,000,000	38,000,000
TOTAL AGENCY BUDGET	69,212,000	181,721,000	152,581,000
Regular	69,212,000	50,433,000	90,790,000
PS	38,634,000	35,214,000	70,664,000
MOOE	10,949,000	15,219,000	20,126,000
CO	19,629,000		
Projects / Purpose		131,288,000	61,791,000
MOOE		500,000	
CO		130,788,000	61,791,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	127	127	127
Total Number of Filled Positions	76	90	90

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 148,115,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	39,099,000	2,059,000	13,000,000	54,158,000
RESEARCH PROGRAM		2,998,000	25,000,000	27,998,000
TECHNICAL ADVISORY EXTENSION PROGRAM		482,000		482,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	66,198,000	20,126,000	61,791,000	148,115,000
Region X - Northern Mindanao	66,198,000	20,126,000	61,791,000	148,115,000
TOTAL AGENCY BUDGET	66,198,000	20,126,000	61,791,000	148,115,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	27,099,000	14,587,000	23,791,000	65,477,000
100000100001000	General Management and Supervision	9,243,000	14,587,000		23,830,000
100000100002000	Administration of Personnel Benefits	17,856,000			17,856,000
	Project(s)				
	Locally-Funded Project(s)			23,791,000	23,791,000
100000200003000	Construction of Fence and Gates, Phase II			8,791,000	8,791,000
100000200006000	Purchase and Installation of Body Thermal Equipment			10,000,000	10,000,000
100000200007000	Purchase and Installation of Sanitation Facilities			5,000,000	5,000,000
	Sub-total, General Administration and Support	27,099,000	14,587,000	23,791,000	65,477,000
3000000000000000	Operations	39,099,000	5,539,000	38,000,000	82,638,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	39,099,000	2,059,000	13,000,000	54,158,000
3101000000000000	HIGHER EDUCATION PROGRAM	39,099,000	2,059,000	13,000,000	54,158,000
310100100001000	Provision of Higher Education Services	39,099,000	2,059,000		41,158,000
	Project(s)				
	Locally-Funded Project(s)			13,000,000	13,000,000
310100200015000	Purchase of Books, E-books and Other Library Holdings			3,000,000	3,000,000
310100200017000	Construction of Dormitory Phase 1			10,000,000	10,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,998,000	25,000,000	27,998,000
3202000000000000	RESEARCH PROGRAM	2,998,000	25,000,000	27,998,000
320200100001000	Conduct of Research Services	2,998,000		2,998,000
	Project(s)			
	Locally-Funded Project(s)		25,000,000	25,000,000
320200200001000	Establishment of Biological Resource Research Institute for Mindanao (BRRIM)		25,000,000	25,000,000
3300000000000000	00 : Community engagement increased	482,000		482,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	482,000		482,000
330100100001000	Provision of Extension Services	482,000		482,000
Sub-total, Operations		39,099,000	5,539,000	82,638,000
TOTAL NEW APPROPRIATIONS		P 66,198,000	P 20,126,000	P 61,791,000
		=====	=====	=====

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	24,330	23,636	37,212
Total Permanent Positions	24,330	23,636	37,212
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,574	1,560	2,160
Representation Allowance	143		
Transportation Allowance	143		
Clothing and Uniform Allowance	390	390	540
Honoraria	17	55	95
Mid-Year Bonus - Civilian	1,970	1,970	3,101
Year End Bonus	1,946	1,970	3,101
Cash Gift	330	325	450
Productivity Enhancement Incentive	335	325	450
Step Increment		59	93
Total Other Compensation Common to All	6,848	6,654	9,990
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	15	15
Lump-sum for filling of Positions - Civilian		1,184	17,856
Other Personnel Benefits	3,464		
Total Other Compensation for Specific Groups	3,477	1,199	17,871

Other Benefits			
Retirement and Life Insurance Premiums	2,962	2,836	4,466
PAG-IBIG Contributions	78	78	108
PhilHealth Contributions	304	303	444
Employees Compensation Insurance Premiums	79	78	108
Loyalty Award - Civilian	40		
Terminal Leave	202		
Total Other Benefits	3,665	3,295	5,126
Non-Permanent Positions	314	430	465
TOTAL PERSONNEL SERVICES	38,634	35,214	70,664
Maintenance and Other Operating Expenses			
Travelling Expenses	495	1,136	1,757
Training and Scholarship Expenses	370	1,036	2,461
Supplies and Materials Expenses	1,882	1,672	1,982
Utility Expenses	3,292	5,372	9,218
Communication Expenses	152	186	186
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	112	112
Professional Services	609	1,088	758
General Services	2,663	2,290	2,240
Repairs and Maintenance	471	478	478
Taxes, Insurance Premiums and Other Fees	134	120	100
Labor and Wages	42	49	49
Other Maintenance and Operating Expenses			
Advertising Expenses		10	10
Printing and Publication Expenses	88	109	259
Representation Expenses	317	124	124
Membership Dues and Contributions to Organizations	23	52	52
Subscription Expenses	10	10	10
Other Maintenance and Operating Expenses	292	875	330
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	10,949	15,719	20,126
TOTAL CURRENT OPERATING EXPENDITURES	49,583	50,933	90,790
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		14,788	8,791
Infrastructure Outlay	5,000		5,000
Buildings and Other Structures		116,000	35,000
Machinery and Equipment Outlay	14,629		10,000
Furniture, Fixtures and Books Outlay			3,000
TOTAL CAPITAL OUTLAYS	19,629	130,788	61,791
GRAND TOTAL	69,212	181,721	152,581

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	47%	49%
2. Percentage of graduates (2 years prior) that are employed	57%	42%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	83%	100%
2. Percentage of undergraduate programs with accreditation	85%	86%
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.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of undergraduate 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
Output Indicators		
1. Number of research outputs completed within the year	18	32
2. Percentage of research outputs presented in national, regional, and international fora within the year	20%	29%
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	19

Output Indicators

1. Number of trainees weighted by the length of training	200	172
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	85%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	47%	47%	47%
2. Percentage of graduates (2 years prior) that are employed	57%	57%	57%
Output Indicators			
1. Percentage of undergraduate students 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	N/A
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified or RDC-identified priority programs	N/A	N/A	N/A
2. Percentage of accredited graduate programs	N/A	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	18	18
2. Percentage of research outputs presented in national, regional, and international fora 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	25	25
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Output Indicators

1. Number of trainees weighted by the length of training	150	200	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 as satisfactory or higher in terms of quality and relevance	85%	85%	85%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION X - NORTHERN MINDANAO					
A.1.	BUKIDNON STATE UNIVERSITY	P 339,905,000	P 257,168,000	P 166,686,000	P 763,759,000
A.2.	CAMIGUIN POLYTECHNIC STATE COLLEGE	65,543,000	24,281,000	83,700,000	173,524,000
A.3.	CENTRAL MINDANAO UNIVERSITY	502,243,000	150,025,000	130,034,000	782,302,000
A.4.	UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	284,900,000	63,033,000	62,534,000	410,467,000
A.5.	MSU-ILIGAN INSTITUTE OF TECHNOLOGY	793,614,000	318,135,000	167,825,000	1,279,574,000
A.6.	UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	66,522,000	37,736,000	64,534,000	168,792,000
A.7.	NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	66,198,000	20,126,000	61,791,000	148,115,000
Sub Total, REGION X - NORTHERN MINDANAO		<u>2,118,925,000</u>	<u>870,504,000</u>	<u>737,104,000</u>	<u>3,726,533,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES		P 2,118,925,000	P 870,504,000	P 737,104,000	P 3,726,533,000
		=====	=====	=====	=====

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	148,587	159,304	310,304
General Fund	148,587	159,304	310,304
Automatic Appropriations	6,305	5,991	6,790
Retirement and Life Insurance Premiums	6,305	5,991	6,790
Continuing Appropriations	1,297	9,221	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		42	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		8,366	
R.A. No. 10964	979		
Unobligated Releases for MOOE			
R.A. No. 11260		630	
R.A. No. 10964	318		
Unobligated Releases for PS			
R.A. No. 11260		183	
Budgetary Adjustment(s)	4,181		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,936		
Pension and Gratuity Fund	1,245		
Total Available Appropriations	160,370	174,516	317,094
Unused Appropriations	(10,792)	(9,221)	
Unreleased Appropriation	(42)	(42)	
Unobligated Allotment	(10,750)	(9,179)	
TOTAL OBLIGATIONS	149,578	165,295	317,094
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	31,164,000	24,066,000	34,007,000
Regular	31,164,000	24,066,000	34,007,000
PS	29,013,000	19,942,000	30,665,000
MOOE	2,151,000	4,124,000	3,342,000

Operations	<u>118,414,000</u>	<u>141,229,000</u>	<u>283,087,000</u>
Regular	<u>59,780,000</u>	<u>80,729,000</u>	<u>78,053,000</u>
PS	53,319,000	53,100,000	60,282,000
MOOE	6,461,000	12,629,000	17,771,000
CO		15,000,000	
Projects / Purpose	<u>58,634,000</u>	<u>60,500,000</u>	<u>205,034,000</u>
MOOE		500,000	
CO	58,634,000	60,000,000	205,034,000
TOTAL AGENCY BUDGET	<u>149,578,000</u>	<u>165,295,000</u>	<u>317,094,000</u>
Regular	<u>90,944,000</u>	<u>104,795,000</u>	<u>112,060,000</u>
PS	82,332,000	73,042,000	90,947,000
MOOE	8,612,000	16,753,000	21,113,000
CO		15,000,000	
Projects / Purpose	<u>58,634,000</u>	<u>60,500,000</u>	<u>205,034,000</u>
MOOE		500,000	
CO	58,634,000	60,000,000	205,034,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	138	138	138
Total Number of Filled Positions	129	131	131

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 310,304,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	54,979,000	11,726,000	205,034,000	271,739,000
ADVANCED EDUCATION PROGRAM	140,000			140,000
RESEARCH PROGRAM		676,000		676,000
TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000		5,369,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	84,157,000	21,113,000	205,034,000	310,304,000
Region XI - Davao	84,157,000	21,113,000	205,034,000	310,304,000
TOTAL AGENCY BUDGET	84,157,000	21,113,000	205,034,000	310,304,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	29,038,000	3,342,000		32,380,000
100000100001000	General Management and Supervision	18,677,000	3,342,000		22,019,000
100000100002000	Administration of Personnel Benefits	10,361,000			10,361,000
Sub-total, General Administration and Support		29,038,000	3,342,000		32,380,000
3000000000000000	Operations	55,119,000	17,771,000	205,034,000	277,924,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	54,979,000	11,726,000	205,034,000	271,739,000
3101000000000000	HIGHER EDUCATION PROGRAM	54,979,000	11,726,000	205,034,000	271,739,000
310100100002000	Provision of Higher Education Services	54,979,000	11,726,000		66,705,000
Project(s)					
Locally-Funded Project(s)				205,034,000	205,034,000
310100200009000	Construction of Four (4) Storey Academic Building with Roof Deck (Phase 2 of 3) and Acquisition of Machinery and Equipment			7,500,000	7,500,000
310100200011000	Four (4) - Storey Academic Building with Roof Deck (Phase 3 of 3)			20,000,000	20,000,000
310100200012000	Completion of Repainting of School Buildings (Phase 2 of 2)			20,000,000	20,000,000
310100200013000	Completion of Renovation of College AVR (Phase 2 of 2)			8,000,000	8,000,000
310100200014000	Completion of Campus Lighting (Light Posts) Phase 2 of 2			10,000,000	10,000,000
310100200015000	Completion of Renovation of College Hostel			15,000,000	15,000,000

1266 EXPENDITURE PROGRAM FY 2021 VOLUME I

310100200016000	Improvement of Sports and Recreational Area (Construction of Grandstand with OSS Offices - Phase 3 of 3)		62,000,000	62,000,000
310100200017000	Drainage Water and Electrical System Enhancement		15,000,000	15,000,000
310100200018000	Three (3) Storey Gender and Development (GAD) Health and Wellness Complex		47,534,000	47,534,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	140,000	676,000	816,000
3201000000000000	ADVANCED EDUCATION PROGRAM	140,000		140,000
320100100001000	Provision of Advanced Education Services	140,000		140,000
3202000000000000	RESEARCH PROGRAM		676,000	676,000
320200100001000	Conduct of Research Services		676,000	676,000
3300000000000000	00 : Community engagement increased		5,369,000	5,369,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		5,369,000	5,369,000
330100100001000	Provision of Extension Services		5,369,000	5,369,000
Sub-total, Operations		55,119,000	17,771,000	205,034,000

TOTAL NEW APPROPRIATIONS	P	84,157,000	P	21,113,000	P	205,034,000	P	310,304,000
	=====		=====		=====		=====	

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	50,521	49,927	56,586
Total Permanent Positions	50,521	49,927	56,586
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,896	3,168	3,144
Representation Allowance	254	162	180
Transportation Allowance	254	162	180
Clothing and Uniform Allowance	720	792	786
Honoraria	1,255	321	321
Overtime Pay	17		
Mid-Year Bonus - Civilian	4,161	4,161	4,715
Year End Bonus	4,503	4,161	4,715
Cash Gift	660	660	655
Productivity Enhancement Incentive	652	660	655
Step Increment		124	142
Collective Negotiation Agreement	1,976		
Total Other Compensation Common to All	17,348	14,371	15,493

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	15	15
Lump-sum for filling of Positions - Civilian		1,193	6,366
Other Personnel Benefits	3,358		
Total Other Compensation for Specific Groups	3,369	1,208	6,381
Other Benefits			
Retirement and Life Insurance Premiums	6,031	5,991	6,790
PAG-IBIG Contributions	158	159	158
PhilHealth Contributions	560	561	612
Employees Compensation Insurance Premiums	159	159	158
Loyalty Award - Civilian	50		85
Terminal Leave	3,940	325	3,995
Total Other Benefits	10,898	7,195	11,798
Non-Permanent Positions	196	341	689
TOTAL PERSONNEL SERVICES	82,332	73,042	90,947
Maintenance and Other Operating Expenses			
Travelling Expenses	416	805	949
Training and Scholarship Expenses	223	749	1,980
Supplies and Materials Expenses	800	1,720	3,916
Utility Expenses	2,448	7,918	8,158
Communication Expenses	664	1,008	985
Awards/Rewards and Prizes	29	1,000	10
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	113	117	150
Professional Services	143	221	345
General Services	2,579	2,093	320
Repairs and Maintenance	199	293	610
Taxes, Insurance Premiums and Other Fees	108	281	140
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		25	20
Representation Expenses	728	456	330
Transportation and Delivery Expenses	8		20
Rent/Lease Expenses	3		30
Membership Dues and Contributions to Organizations	25	67	50
Other Maintenance and Operating Expenses	126	500	3,100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	8,612	17,253	21,113
TOTAL CURRENT OPERATING EXPENDITURES	90,944	90,295	112,060
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			15,000
Infrastructure Outlay			10,000
Buildings and Other Structures	51,707	40,000	172,534
Machinery and Equipment Outlay	6,927	35,000	7,500
TOTAL CAPITAL OUTLAYS	58,634	75,000	205,034
GRAND TOTAL	149,578	165,295	317,094

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)	2019 GAA Targets	Actual
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	70.53%	86.24% (163/189)
2. Percentage of graduates (2 years prior) that are employed	94%	94.92% (187/197)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	89.61% (2,907/3,244)
2. Percentage of undergraduate programs with accreditation	100% (6/6)	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.) or b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c) producing technologies for commercialization or livelihood improvement or d) whose research work resulted in an extension program	0%	50% (10/20)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	76.19%	100% (317/317)
2. Percentage of accredited graduate programs	33% (2/6)	33% (2/6)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	8
Output Indicators		
1. Number of research outputs completed within the year	17	5
2. Percentage of research outputs presented in national, regional, and international fora within the year	55%	25% (6/24)
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

Output Indicators		
1. Number of trainees weighted by the length of training	936.5	838.75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	17	13
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	79.96%	99.21% (624/629)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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	70.53%	70.53%	86.24%
2. Percentage of graduates (2 years prior) that are employed	94%	94%	94.92%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	91.93%	91.93%	91.93%
2. Percentage of undergraduate programs with accreditation	100% (6/6)	100% (6/6)	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.) or b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or c) producing technologies for commercialization or livelihood improvement or d) whose research work resulted in an extension program	0%	50%	50%
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	33% (2/6)	33% (2/6)	33% (2/6)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	12	12
Output Indicators			
1. Number of research outputs completed within the year	17	17	17

2. Percentage of research outputs presented in national, regional, and international fora within the year	55%	55%	55%
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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	20	20
Output Indicators			
1. Number of trainees weighted by the length of training	936.5	950	950
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 as satisfactory or higher in terms of quality and relevance	99.21%	90%	99.21%

N.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	217,994	492,827	361,076
General Fund	217,994	492,827	361,076
Automatic Appropriations	9,729	9,342	10,688
Retirement and Life Insurance Premiums	9,729	9,342	10,688
Continuing Appropriations	947	3,863	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		3,267	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		100	
R.A. No. 10964	913		
Unobligated Releases for MOOE			
R.A. No. 11260		483	
R.A. No. 10964	34		
Unobligated Releases for PS			
R.A. No. 11260		13	

Budgetary Adjustment(s)	<u>7,581</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,794		
Pension and Gratuity Fund	<u>3,787</u>		
Total Available Appropriations	236,251	506,032	371,764
Unused Appropriations	<u>(4,903)</u>	<u>(3,863)</u>	
Unreleased Appropriation	(3,267)	(3,267)	
Unobligated Allotment	<u>(1,636)</u>	<u>(596)</u>	
TOTAL OBLIGATIONS	<u>231,348</u>	<u>502,169</u>	<u>371,764</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>27,790,000</u>	<u>29,222,000</u>	<u>31,034,000</u>
Regular	<u>27,790,000</u>	<u>29,222,000</u>	<u>31,034,000</u>
PS	22,151,000	22,738,000	24,467,000
MOOE	5,639,000	6,484,000	6,567,000
Support to Operations	<u>1,066,000</u>	<u>1,202,000</u>	<u>1,231,000</u>
Regular	<u>1,066,000</u>	<u>1,202,000</u>	<u>1,231,000</u>
MOOE	1,066,000	1,202,000	1,231,000
Operations	<u>202,492,000</u>	<u>471,745,000</u>	<u>339,499,000</u>
Regular	<u>125,070,000</u>	<u>214,245,000</u>	<u>167,285,000</u>
PS	104,114,000	91,981,000	109,480,000
MOOE	15,978,000	24,930,000	24,485,000
CO	4,978,000	97,334,000	33,320,000
Projects / Purpose	<u>77,422,000</u>	<u>257,500,000</u>	<u>172,214,000</u>
MOOE		500,000	
CO	77,422,000	257,000,000	172,214,000
TOTAL AGENCY BUDGET	<u>231,348,000</u>	<u>502,169,000</u>	<u>371,764,000</u>
Regular	<u>153,926,000</u>	<u>244,669,000</u>	<u>199,550,000</u>
PS	126,265,000	114,719,000	133,947,000
MOOE	22,683,000	32,616,000	32,283,000
CO	4,978,000	97,334,000	33,320,000
Projects / Purpose	<u>77,422,000</u>	<u>257,500,000</u>	<u>172,214,000</u>
MOOE		500,000	
CO	77,422,000	257,000,000	172,214,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	213	213	213
Total Number of Filled Positions	203	197	197

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 361,076,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	99,825,000	21,698,000	205,534,000	327,057,000
RESEARCH PROGRAM	150,000	1,552,000		1,702,000
TECHNICAL ADVISORY EXTENSION PROGRAM	150,000	1,235,000		1,385,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	123,259,000	32,283,000	205,534,000	361,076,000
Region XI - Davao	123,259,000	32,283,000	205,534,000	361,076,000
TOTAL AGENCY BUDGET	123,259,000	32,283,000	205,534,000	361,076,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,134,000	6,567,000		29,701,000
100000100001000	General Management and Supervision	15,060,000	6,567,000		21,627,000
100000100002000	Administration of Personnel Benefits	8,074,000			8,074,000
Sub-total, General Administration and Support		23,134,000	6,567,000		29,701,000

2000000000000000	Support to Operations		<u>1,231,000</u>		<u>1,231,000</u>
200000100001000	Auxiliary Services		<u>1,231,000</u>		<u>1,231,000</u>
Sub-total, Support to Operations			<u>1,231,000</u>		<u>1,231,000</u>
3000000000000000	Operations	<u>100,125,000</u>	<u>24,485,000</u>	<u>205,534,000</u>	<u>330,144,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>99,825,000</u>	<u>21,698,000</u>	<u>205,534,000</u>	<u>327,057,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>99,825,000</u>	<u>21,698,000</u>	<u>205,534,000</u>	<u>327,057,000</u>
310100100001000	Provision of Higher Education Services	99,825,000	21,698,000	33,320,000	154,843,000
	Project(s)				
	Locally-Funded Project(s)			<u>172,214,000</u>	<u>172,214,000</u>
310100200033000	Completion of 5-Storey Academic Building, Main Campus			10,000,000	10,000,000
310100200038000	Upgrading of lighting and landscaping of newly constructed Oval, Main Campus			25,000,000	25,000,000
310100200039000	Rehabilitation of Engineering Building (Phase III) Main Campus			10,000,000	10,000,000
310100200041000	Emergency Back-up power supply (Phase II), Main Campus			50,000,000	50,000,000
310100200043000	Construction of Activity Center, Cateel Extension Campus(Phase II)			20,000,000	20,000,000
310100200044000	Construction of Perimeter Fence (Phase II)			28,000,000	28,000,000
310100200048000	Construction of University Research, Development and Extension Center (Phase I of II)			29,214,000	29,214,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>150,000</u>	<u>1,552,000</u>		<u>1,702,000</u>
3202000000000000	RESEARCH PROGRAM	<u>150,000</u>	<u>1,552,000</u>		<u>1,702,000</u>
320200100001000	Conduct of Research Services	150,000	1,552,000		1,702,000
3300000000000000	00 : Community engagement increased	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
330100100001000	Provision of Extension Services	<u>150,000</u>	<u>1,235,000</u>		<u>1,385,000</u>
Sub-total, Operations		<u>100,125,000</u>	<u>24,485,000</u>	<u>205,534,000</u>	<u>330,144,000</u>
TOTAL NEW APPROPRIATIONS		P 123,259,000 P	32,283,000 P	205,534,000 P	361,076,000
		=====	=====	=====	=====

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	82,750	77,852	89,068
Total Permanent Positions	82,750	77,852	89,068
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,956	4,944	4,728
Representation Allowance	165	162	
Transportation Allowance	165	162	
Clothing and Uniform Allowance	1,080	1,236	1,182
Honoraria	572	658	658
Mid-Year Bonus - Civilian	6,424	6,487	7,423
Year End Bonus	6,496	6,487	7,423
Cash Gift	1,010	1,030	985
Productivity Enhancement Incentive	1,003	1,030	985
Step Increment		194	223
Collective Negotiation Agreement	4,975		
Total Other Compensation Common to All	26,846	22,390	23,607
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	197	288	288
Lump-sum for filling of Positions - Civilian		2,640	7,937
Other Personnel Benefits	1,083		
Total Other Compensation for Specific Groups	1,280	2,928	8,225
Other Benefits			
Retirement and Life Insurance Premiums	9,637	9,342	10,688
PAG-IBIG Contributions	255	247	237
PhilHealth Contributions	896	916	974
Employees Compensation Insurance Premiums	240	247	237
Loyalty Award - Civilian	115	215	85
Terminal Leave	4,068	159	137
Total Other Benefits	15,211	11,126	12,358
Non-Permanent Positions	178	423	689
TOTAL PERSONNEL SERVICES	126,265	114,719	133,947
Maintenance and Other Operating Expenses			
Travelling Expenses	2,513	1,550	1,597
Training and Scholarship Expenses	1,360	1,320	1,345
Supplies and Materials Expenses	4,629	15,728	16,109
Utility Expenses	3,538	2,280	2,409
Communication Expenses	246	339	350
Awards/Rewards and Prizes	325	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	2,829	800	800
General Services	3,905	3,822	3,821
Repairs and Maintenance	1,053	1,500	1,545
Financial Assistance/Subsidy	2	250	250
Taxes, Insurance Premiums and Other Fees	264	2,412	2,412
Labor and Wages	160	460	459

Other Maintenance and Operating Expenses			
Representation Expenses	1,749	1,045	1,076
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,683</u>	<u>33,116</u>	<u>32,283</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>148,948</u>	<u>147,835</u>	<u>166,230</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	14,989	60,000	53,000
Infrastructure Outlay			50,000
Buildings and Other Structures	62,433	197,000	69,214
Machinery and Equipment Outlay	4,978	47,334	19,508
Furniture, Fixtures and Books Outlay		50,000	13,812
TOTAL CAPITAL OUTLAYS	<u>82,400</u>	<u>354,334</u>	<u>205,534</u>
GRAND TOTAL	<u>231,348</u>	<u>502,169</u>	<u>371,764</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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% (483/1,007)	71% (715/1,007)
2. Percentage of graduates (2 years prior) that are employed	65% (788/1,212)	66% (801/1,212)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40% (3,042/7,605)	46% (3,498/7,605)
2. Percentage of undergraduate programs with accreditation	100% (30/30)	90% (27/30)
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	6

Output Indicators

1. Number of research outputs completed within the year	15	27
2. Percentage of research outputs presented in national, regional, and international fora within the year	70% (19/27)	88% (24/27)

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	32
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Output Indicators

1. Number of trainees weighted by the length of training	5,050	10,261
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	30	80
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	50% (2,525/5,050)	89.71% (9,205/10,261)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	71% (715/1,007)	50% (504/1,007)	55% (554/1,007)
2. Percentage of graduates (2 years prior) that are employed	66% (801/1,212)	68% (1,204/1,770)	68% (1,009/1,485)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	46% (3,498/7,605)	42% (3,194/7,605)	45% (3,422/7,605)
2. Percentage of undergraduate programs with accreditation	90% (27/30)	100% (30/30)	90% (27/30)

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	10	7
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Output Indicators

1. Number of research outputs completed within the year	27	28	30
2. Percentage of research outputs presented in national, regional, and international fora within the year	88% (24/27)	100% (28/28)	90% (27/30)

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	32	12	14
Output Indicators			
1. Number of trainees weighted by the length of training	10,261	5,600	6,720
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	80	30	36
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	89.71% (9,205/10,261)	85% (4,800/5,600)	90% (6,048/6,720)

N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	172,075	286,062	172,580
General Fund	172,075	286,062	172,580
Automatic Appropriations	7,109	6,962	7,662
Retirement and Life Insurance Premiums	7,109	6,962	7,662
Continuing Appropriations	2,312	33,595	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		5,521	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		25,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		3,043	
R.A. No. 10964	2,149		
Unobligated Releases for MOOE			
R.A. No. 11260		29	
R.A. No. 10964	163		
Unobligated Releases for PS			
R.A. No. 11260		2	

Budgetary Adjustment(s)	4,884		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,056		
Pension and Gratuity Fund	3,828		
Total Available Appropriations	186,380	326,619	180,242
Unused Appropriations	(34,190)	(33,595)	
Unreleased Appropriation	(30,521)	(30,521)	
Unobligated Allotment	(3,669)	(3,074)	
TOTAL OBLIGATIONS	152,190	293,024	180,242
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	22,106,000	80,418,000	40,520,000
Regular	22,106,000	20,418,000	40,520,000
PS	18,897,000	16,808,000	24,318,000
MOOE	3,209,000	3,610,000	3,702,000
CO			12,500,000
Projects / Purpose		60,000,000	
CO		60,000,000	
Operations	130,084,000	212,606,000	139,722,000
Regular	98,316,000	102,106,000	89,422,000
PS	70,741,000	70,701,000	75,787,000
MOOE	11,500,000	14,350,000	13,635,000
CO	16,075,000	17,055,000	
Projects / Purpose	31,768,000	110,500,000	50,300,000
MOOE		500,000	300,000
CO	31,768,000	110,000,000	50,000,000
TOTAL AGENCY BUDGET	152,190,000	293,024,000	180,242,000
Regular	120,422,000	122,524,000	129,942,000
PS	89,638,000	87,509,000	100,105,000
MOOE	14,709,000	17,960,000	17,337,000
CO	16,075,000	17,055,000	12,500,000
Projects / Purpose	31,768,000	170,500,000	50,300,000
MOOE		500,000	300,000
CO	31,768,000	170,000,000	50,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	173	173	173
Total Number of Filled Positions	158	151	151

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 172,580,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	68,702,000	12,534,000	50,000,000	131,236,000
RESEARCH PROGRAM		1,009,000		1,009,000
TECHNICAL ADVISORY EXTENSION PROGRAM	614,000	392,000		1,006,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	92,443,000	17,637,000	62,500,000	172,580,000
Region XI - Davao	92,443,000	17,637,000	62,500,000	172,580,000
TOTAL AGENCY BUDGET	92,443,000	17,637,000	62,500,000	172,580,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	23,127,000	3,702,000	12,500,000	39,329,000
100000100001000	General Management and Supervision	13,466,000	3,702,000	12,500,000	29,668,000
100000100002000	Administration of Personnel Benefits	9,661,000			9,661,000
Sub-total, General Administration and Support		23,127,000	3,702,000	12,500,000	39,329,000

1280 EXPENDITURE PROGRAM FY 2021 VOLUME I

3000000000000000	Operations	69,316,000	13,935,000	50,000,000	133,251,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	68,702,000	12,534,000	50,000,000	131,236,000
3101000000000000	HIGHER EDUCATION PROGRAM	68,702,000	12,534,000	50,000,000	131,236,000
3101001000002000	Provision of Higher Education Services	68,702,000	12,534,000		81,236,000
	Project(s)				
	Locally-Funded Project(s)			50,000,000	50,000,000
310100200044000	Replacement of Earthquake Damaged Classrooms (Establishment of Program Learning Centers) in Malita Campus (Phase 1 of 3)			50,000,000	50,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,009,000		1,009,000
3202000000000000	RESEARCH PROGRAM		1,009,000		1,009,000
3202001000001000	Conduct of Research Services		709,000		709,000
	Project(s)				
	Locally-Funded Project(s)		300,000		300,000
3202002000002000	Field Evaluation of Four Citrus Species Cuttings with Drip Irrigation System under Buhangin Condition (Phase 1 of 3)		300,000		300,000
3300000000000000	00 : Community engagement increased	614,000	392,000		1,006,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	614,000	392,000		1,006,000
3301001000001000	Provision of Extension Services	614,000	392,000		1,006,000
Sub-total, Operations		69,316,000	13,935,000	50,000,000	133,251,000
TOTAL NEW APPROPRIATIONS		P 92,443,000	P 17,637,000	P 62,500,000	P 172,580,000
		=====	=====	=====	=====

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	60,482	58,020	63,850
Total Permanent Positions	60,482	58,020	63,850
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,524	3,768	3,624
Representation Allowance	130	60	162

Transportation Allowance	130	60	162
Clothing and Uniform Allowance	937	942	906
Honoraria	596	240	240
Mid-Year Bonus - Civilian	4,967	4,835	5,320
Year End Bonus	4,646	4,835	5,320
Cash Gift	740	785	755
Productivity Enhancement Incentive	702	785	755
Step Increment		145	160
Collective Negotiation Agreement	775		
Total Other Compensation Common to All	17,147	16,455	17,404
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		4,833	9,623
Other Personnel Benefits	64		
Total Other Compensation for Specific Groups	64	4,833	9,623
Other Benefits			
Retirement and Life Insurance Premiums	7,039	6,962	7,662
PAG-IBIG Contributions	172	189	181
PhilHealth Contributions	620	682	710
Employees Compensation Insurance Premiums	176	189	181
Loyalty Award - Civilian	110		
Terminal Leave	3,828		38
Total Other Benefits	11,945	8,022	8,772
Non-Permanent Positions		179	456
TOTAL PERSONNEL SERVICES	89,638	87,509	100,105
Maintenance and Other Operating Expenses			
Travelling Expenses	2,112	1,536	1,577
Training and Scholarship Expenses	346	489	389
Supplies and Materials Expenses	4,508	7,192	7,390
Utility Expenses	3,363	4,312	4,434
Communication Expenses	197	313	321
Awards/Rewards and Prizes	13	1,036	35
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	77	81	81
Professional Services	90	67	67
General Services	1,826	1,721	1,539
Taxes, Insurance Premiums and Other Fees	223	402	359
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		39	40
Rent/Lease Expenses		37	37
Membership Dues and Contributions to Organizations	34	74	74
Subscription Expenses	14	44	44
Other Maintenance and Operating Expenses	1,906	1,117	1,250
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	14,709	18,460	17,637
TOTAL CURRENT OPERATING EXPENDITURES	104,347	105,969	117,742
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,000	
Buildings and Other Structures	31,478	150,000	50,000
Machinery and Equipment Outlay	1,365		12,500
Transportation Equipment Outlay	15,000		
Furniture, Fixtures and Books Outlay		17,055	
TOTAL CAPITAL OUTLAYS	47,843	187,055	62,500
GRAND TOTAL	152,190	293,024	180,242

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)	2019 GAA Targets	Actual
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% (197/371)	73% (269/371)
2. Percentage of graduates (2 years prior) that are employed	45% (197/437)	86% (374/437)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (2,550/2,550)	100% (3,574/3,574)
2. Percentage of undergraduate programs with accreditation	100% (12/12)	55% (12/22)
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
Output Indicators		
1. Number of research outputs completed within the year	11	11
2. Percentage of research outputs presented in national, regional, and international fora within the year	72% (8/11)	109% (12/11)
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
Output Indicators		
1. Number of trainees weighted by the length of training	560	1,352
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94% (526/560)	94% (1,271/1,352)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP 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% (197/371)	79% (155/196)	70% (49/70)
2. Percentage of graduates (2 years prior) that are employed	45% (197/437)	69% (420/609)	86% (188/219)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (2,550/2,550)	100% (3,685/3,685)	100% (4,055/4,055)
2. Percentage of undergraduate programs with accreditation	100% (12/12)	100% (12/12)	36% (7/19)
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	12	11
2. Percentage of research outputs presented in national, regional, and international fora within the year	72% (8/11)	72% (8/11)	100% (11/11)
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	29	22
Output Indicators			
1. Number of trainees weighted by the length of training	560	2,387	1,352
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	15	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	94% (526/560)	94% (2,244/2,387)	94% (1,271/1,352)

N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	692,698	467,249	1,010,447
General Fund	692,698	467,249	1,010,447
Automatic Appropriations	29,754	27,730	30,548
Retirement and Life Insurance Premiums	29,754	27,730	30,548
Continuing Appropriations	96,431	69,554	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		34,004	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		21,062	
R.A. No. 10964	96,427		
Unobligated Releases for MOOE			
R.A. No. 11260		1	
R.A. No. 10964	4		
Unobligated Releases for PS			
R.A. No. 11260		14,487	
Budgetary Adjustment(s)	9,929		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,765		
Pension and Gratuity Fund	1,164		
Total Available Appropriations	828,812	564,533	1,040,995
Unused Appropriations	(95,203)	(69,554)	
Unreleased Appropriation	(34,004)	(34,004)	
Unobligated Allotment	(61,199)	(35,550)	
TOTAL OBLIGATIONS	733,609	494,979	1,040,995
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	78,620,000	101,768,000	140,198,000
Regular	78,620,000	101,768,000	140,198,000
PS	45,380,000	65,135,000	104,164,000
MOOE	33,240,000	36,633,000	36,034,000

Support to Operations	4,352,000	4,251,000	5,507,000
Regular	4,352,000	4,251,000	5,507,000
PS	2,531,000	2,378,000	3,527,000
MOOE	1,821,000	1,873,000	1,980,000
Operations	650,637,000	388,960,000	895,290,000
Regular	372,830,000	373,460,000	450,752,000
PS	301,952,000	295,217,000	321,049,000
MOOE	45,878,000	68,243,000	68,972,000
CO	25,000,000	10,000,000	60,731,000
Projects / Purpose	277,807,000	15,500,000	444,538,000
MOOE		500,000	39,406,000
CO	277,807,000	15,000,000	405,132,000
TOTAL AGENCY BUDGET	733,609,000	494,979,000	1,040,995,000
Regular	455,802,000	479,479,000	596,457,000
PS	349,863,000	362,730,000	428,740,000
MOOE	80,939,000	106,749,000	106,986,000
CO	25,000,000	10,000,000	60,731,000
Projects / Purpose	277,807,000	15,500,000	444,538,000
MOOE		500,000	39,406,000
CO	277,807,000	15,000,000	405,132,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	595	595	595
Total Number of Filled Positions	515	501	501

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,010,447,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	271,461,000	73,099,000	325,863,000	670,423,000
ADVANCED EDUCATION PROGRAM	19,671,000	1,427,000	140,000,000	161,098,000
RESEARCH PROGRAM	1,700,000	32,115,000		33,815,000
TECHNICAL ADVISORY EXTENSION PROGRAM	537,000	1,737,000		2,274,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	398,192,000	146,392,000	465,863,000	1,010,447,000
Region XI - Davao	398,192,000	146,392,000	465,863,000	1,010,447,000
TOTAL AGENCY BUDGET	398,192,000	146,392,000	465,863,000	1,010,447,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	101,593,000	36,034,000		137,627,000
100000100001000	General Management and Supervision	30,093,000	36,034,000		66,127,000
100000100002000	Administration of Personnel Benefits	71,500,000			71,500,000
Sub-total, General Administration and Support		101,593,000	36,034,000		137,627,000
2000000000000000	Support to Operations	3,230,000	1,980,000		5,210,000
200000100001000	Auxiliary Services	3,230,000	1,980,000		5,210,000
Sub-total, Support to Operations		3,230,000	1,980,000		5,210,000
3000000000000000	Operations	293,369,000	108,378,000	465,863,000	867,610,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	271,461,000	73,099,000	325,863,000	670,423,000
3101000000000000	HIGHER EDUCATION PROGRAM	271,461,000	73,099,000	325,863,000	670,423,000
310100100002000	Provision of Higher Education Services	271,461,000	60,949,000	10,731,000	343,141,000
Project(s)					
Locally-Funded Project(s)			12,150,000	315,132,000	327,282,000
310100200040000	Construction of Academic Building, Tagum Unit, Tagum-Mabini Campus (Phase 1 of 3)			14,132,000	14,132,000
310100200042000	Construction of Administrative Building, USEP Obrero Campus			90,000,000	90,000,000

310100200044000	Construction of 7-Storey Multi-Media Learning Resource Center, USeP Obrero Campus			50,000,000	50,000,000
310100200045000	Completion of SAec Building, USeP Obrero Campus			30,000,000	30,000,000
310100200046000	Construction of Technology and Business Incubator			25,000,000	25,000,000
310100200047000	Completion of IT Building, USeP Obrero Campus			15,000,000	15,000,000
310100200049000	Establishment of Smart Facility in the Newly Completed IT Building in USeP Obrero		7,320,000		7,320,000
310100200050000	Turnstile with ID System for Mintal Campus		652,000		652,000
310100200052000	Construction of Academic Building, USeP Tagum Unit, Tagum-Mabini Campus			90,000,000	90,000,000
310100200057000	OneUSeP, oneDATA: Turning Data Into Information With Data Warehousing		4,178,000	1,000,000	5,178,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,371,000	33,542,000	140,000,000	194,913,000
320100000000000	ADVANCED EDUCATION PROGRAM	19,671,000	1,427,000	140,000,000	161,098,000
320100100001000	Provision of Advanced Education Services	19,671,000	1,427,000	50,000,000	71,098,000
	Project(s)				
	Locally-Funded Project(s)			90,000,000	90,000,000
320100200004000	Construction of School of Medicine Building, USeP Tagum Unit, Tagum-Mabini Campus			90,000,000	90,000,000
320200000000000	RESEARCH PROGRAM	1,700,000	32,115,000		33,815,000
320200100001000	Conduct of Research Services	1,700,000	5,859,000		7,559,000
	Project(s)				
	Locally-Funded Project(s)		26,256,000		26,256,000
320200200010000	Conduct of Various Research Programs		26,256,000		26,256,000
330000000000000	00 : Community engagement increased	537,000	1,737,000		2,274,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	537,000	1,737,000		2,274,000
330100100001000	Provision of Extension Services	537,000	737,000		1,274,000
	Project(s)				
	Locally-Funded Project(s)		1,000,000		1,000,000
330100200004000	Conduct of Extension Programs		1,000,000		1,000,000
Sub-total, Operations		293,369,000	108,378,000	465,863,000	867,610,000

TOTAL NEW APPROPRIATIONS

P	398,192,000	P	146,392,000	P	465,863,000	P	1,010,447,000
=====		=====		=====		=====	

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	232,081	231,079	254,560
Total Permanent Positions	232,081	231,079	254,560
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,735	12,720	12,024
Representation Allowance	252	228	228
Transportation Allowance	244	228	228
Clothing and Uniform Allowance	2,750	3,180	3,006
Honoraria	2,603	2,943	2,943
Overtime Pay	374		
Mid-Year Bonus - Civilian	17,802	19,256	21,213
Year End Bonus	18,475	19,256	21,213
Cash Gift	2,347	2,650	2,505
Productivity Enhancement Incentive	2,442	2,650	2,505
Step Increment		577	637
Total Other Compensation Common to All	59,024	63,688	66,502
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	493	602	614
Lump-sum for filling of Positions - Civilian		33,303	68,290
Other Personnel Benefits	25,402		
Total Other Compensation for Specific Groups	25,895	33,905	68,904
Other Benefits			
Retirement and Life Insurance Premiums	26,668	27,730	30,548
PAG-IBIG Contributions	608	636	600
PhilHealth Contributions	2,282	2,468	2,527
Employees Compensation Insurance Premiums	589	636	600
Loyalty Award - Civilian	495	235	365
Terminal Leave	2,221	2,353	3,210
Total Other Benefits	32,863	34,058	37,850
Non-Permanent Positions			924
TOTAL PERSONNEL SERVICES	349,863	362,730	428,740
Maintenance and Other Operating Expenses			
Travelling Expenses	4,787	9,010	9,203
Training and Scholarship Expenses	1,465	2,675	5,828
Supplies and Materials Expenses	11,812	17,577	19,650
Utility Expenses	16,098	32,100	33,738
Communication Expenses	1,638	4,566	7,157
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	108	108
Professional Services	11,960	15,795	19,448
General Services	6,161	9,550	9,533
Repairs and Maintenance	752	2,055	3,552
Taxes, Insurance Premiums and Other Fees	224	340	340

Other Maintenance and Operating Expenses			
Advertising Expenses	170	50	50
Printing and Publication Expenses	174	110	930
Representation Expenses	5,063	4,050	8,621
Membership Dues and Contributions to Organizations	61	100	20
Other Maintenance and Operating Expenses	20,394	8,163	28,214
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>80,939</u>	<u>107,249</u>	<u>146,392</u>
 TOTAL CURRENT OPERATING EXPENDITURES	 <u>430,802</u>	 <u>469,979</u>	 <u>575,132</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	277,807	15,000	404,132
Machinery and Equipment Outlay	25,000	9,700	51,851
Furniture, Fixtures and Books Outlay		300	9,880
TOTAL CAPITAL OUTLAYS	<u>302,807</u>	<u>25,000</u>	<u>465,863</u>
 GRAND TOTAL	 <u>733,609</u>	 <u>494,979</u>	 <u>1,040,995</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth and access to poor, but deserving students to quality tertiary education increased.
 2. Higher education research improved to promote economic productivity and innovations.
 3. Community engagement increased.

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)	2019 GAA Targets	Actual
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% (1,314/2,266)	81% (1,845/2,266)
2. Percentage of graduates (2 years prior) that are employed	2% (59/2,952)	30% (885/2,952)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	75% (4,704/6,272)	92% (5,792/6,272)
2. Percentage of undergraduate programs with accreditation	85% (32.3/38)	92% (35/38)

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:

10%
(18/182)

27%
(50/182)

- a) pursuing advanced research degree programs (Ph.D.) or
- b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
- c) producing technologies for commercialization or livelihood improvement or
- d) whose research work resulted in an extension program

Output Indicators

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

70%
(1,982/2,831)
81% (25/31)

100%
(2,831/2,831)
81% (25/31)

RESEARCH PROGRAM

Outcome Indicator

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

1

3

Output Indicators

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

35
16%
(6/37)

35
16.22%
(6/37)

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

22

24

Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

3,960
13
91%
(2,870/3,154)

4,740.25
14
99%
(3,122/3,154)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2020 Targets

2021 NEP 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

81%
(1,845/2,266)

75%
(1,661/2,215)

75%
(38/51)

2. Percentage of graduates (2 years prior) that are employed	30% (885/2,952)	10% (369/3,693)	30% (886/2,952)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92% (5,792/6,272)	75% (5,561/7,415)	75% (5,838/7,785)
2. Percentage of undergraduate programs with accreditation	92% (35/38)	87.50% (30/34)	88% (30/34)
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:	27% (50/182)	50% (90/180)	27% (50/182)
a) pursuing advanced research degree programs (Ph.D.) or			
b) actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c) producing technologies for commercialization or livelihood improvement or			
d) whose research work resulted in an extension program			
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100% (2,831/2,831)	100% (2,910/2,910)	100% (3,055/3,055)
2. Percentage of accredited graduate programs	81% (25/31)	81% (25/31)	60% (20/33)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	19	3
Output Indicators			
1. Number of research outputs completed within the year	35	40	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.22% (6/37)	31% (18/57)	16% (11/70)
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	24	32	24
Output Indicators			
1. Number of trainees weighted by the length of training	4,740.25	4,320	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	14	15	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99% (3,122/3,154)	92% (3,892/4,230)	93% (4,185/4,500)

N.5. COMPOSTELA VALLEY STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	124,757	123,604	140,890
General Fund	124,757	123,604	140,890
Automatic Appropriations	2,654	2,603	2,942
Retirement and Life Insurance Premiums	2,654	2,603	2,942
Continuing Appropriations	3,013	2,214	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,750	
R.A. No. 10964	2,997		
Unobligated Releases for MOOE			
R.A. No. 11260		2	
R.A. No. 10964	16		
Unobligated Releases for PS			
R.A. No. 11260		462	
Budgetary Adjustment(s)	877		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	877		
Total Available Appropriations	131,301	128,421	143,832
Unused Appropriations	(5,337)	(2,214)	
Unobligated Allotment	(5,337)	(2,214)	
TOTAL OBLIGATIONS	125,964	126,207	143,832
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	7,858,000	10,652,000	10,982,000
Regular	7,858,000	10,652,000	10,982,000
PS	5,026,000	4,780,000	5,529,000
MOOE	2,832,000	5,872,000	5,453,000

Operations	118,106,000	115,555,000	132,850,000
Regular	54,697,000	70,055,000	79,450,000
PS	29,009,000	27,731,000	31,098,000
MOOE	19,347,000	11,824,000	15,702,000
CO	6,341,000	30,500,000	32,650,000
Projects / Purpose	63,409,000	45,500,000	53,400,000
MOOE		500,000	
CO	63,409,000	45,000,000	53,400,000
TOTAL AGENCY BUDGET	125,964,000	126,207,000	143,832,000
Regular	62,555,000	80,707,000	90,432,000
PS	34,035,000	32,511,000	36,627,000
MOOE	22,179,000	17,696,000	21,155,000
CO	6,341,000	30,500,000	32,650,000
Projects / Purpose	63,409,000	45,500,000	53,400,000
MOOE		500,000	
CO	63,409,000	45,000,000	53,400,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	76	76	76
Total Number of Filled Positions	73	72	72

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project{s}, as indicated hereunder.....
P 140,890,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	28,502,000	9,291,000	86,050,000	123,843,000
RESEARCH PROGRAM		6,013,000		6,013,000
TECHNICAL ADVISORY EXTENSION PROGRAM		398,000		398,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,685,000	21,155,000	86,050,000	140,890,000
Region XI - Davao	33,685,000	21,155,000	86,050,000	140,890,000
TOTAL AGENCY BUDGET	33,685,000	21,155,000	86,050,000	140,890,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	5,183,000	5,453,000		10,636,000
100000100001000	General Management and Supervision	3,834,000	5,453,000		9,287,000
100000100002000	Administration of Personnel Benefits	1,349,000			1,349,000
Sub-total, General Administration and Support		5,183,000	5,453,000		10,636,000
3000000000000000	Operations	28,502,000	15,702,000	86,050,000	130,254,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	28,502,000	9,291,000	86,050,000	123,843,000
3101000000000000	HIGHER EDUCATION PROGRAM	28,502,000	9,291,000	86,050,000	123,843,000
310100100001000	Provision of Higher Education Services	28,502,000	9,291,000	32,650,000	70,443,000
Project(s)					
Locally-Funded Project(s)				53,400,000	53,400,000
310100200046000	Completion of Farm Shop in Maparat			1,700,000	1,700,000
310100200047000	Completion of Farm Shop in Maragusan Campus			1,700,000	1,700,000
310100200062000	Construction of 5-Storey (25) Classroom Administrative/Academic Building in Compostela Main Campus (Phase 1 of 3)			50,000,000	50,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		6,013,000		6,013,000
3202000000000000	RESEARCH PROGRAM		6,013,000		6,013,000
320200100001000	Conduct of Research Services		6,013,000		6,013,000
3300000000000000	00 : Community engagement increased		398,000		398,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		398,000		398,000
330100100001000	Provision of Extension Services		398,000		398,000
Sub-total, Operations		28,502,000	15,702,000	86,050,000	130,254,000
TOTAL NEW APPROPRIATIONS		P 33,685,000 P	21,155,000 P	86,050,000 P	140,890,000
		=====	=====	=====	=====

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	21,596	21,686	24,520
Total Permanent Positions	21,596	21,686	24,520
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,734	1,752	1,728
Representation Allowance	99	102	102
Transportation Allowance	78	102	102
Clothing and Uniform Allowance	396	438	432
Honoraria	18	72	72
Mid-Year Bonus - Civilian	1,785	1,808	2,043
Year End Bonus	1,828	1,808	2,043
Cash Gift	371	365	360
Productivity Enhancement Incentive	364	365	360
Step Increment		55	61
Collective Negotiation Agreement	1,794		
Total Other Compensation Common to All	8,467	6,867	7,303
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11	21	21
Lump-sum for filling of Positions - Civilian		874	1,349
Other Personnel Benefits	962		
Total Other Compensation for Specific Groups	973	895	1,370
Other Benefits			
Retirement and Life Insurance Premiums	2,544	2,603	2,942
PAG-IBIG Contributions	87	88	86
PhilHealth Contributions	281	284	320
Employees Compensation Insurance Premiums	87	88	86
Total Other Benefits	2,999	3,063	3,434
TOTAL PERSONNEL SERVICES	34,035	32,511	36,627
Maintenance and Other Operating Expenses			
Travelling Expenses	2,419	2,782	1,753
Training and Scholarship Expenses	752	775	1,050
Supplies and Materials Expenses	441	2,235	3,381
Utility Expenses	3,255	7,776	9,261
Communication Expenses	1,495	880	1,522
Awards/Rewards and Prizes		1,000	75
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	117	136
Professional Services	8,250	287	728
General Services	3,103	100	487
Repairs and Maintenance	328	600	480
Taxes, Insurance Premiums and Other Fees	580	250	130

Other Maintenance and Operating Expenses			
Printing and Publication Expenses	48	457	730
Representation Expenses	835	257	909
Membership Dues and Contributions to Organizations	95	110	427
Other Maintenance and Operating Expenses	460	570	86
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,179</u>	<u>18,196</u>	<u>21,155</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>56,214</u>	<u>50,707</u>	<u>57,782</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,000	45,000	53,400
Machinery and Equipment Outlay	23,553	20,000	32,000
Transportation Equipment Outlay	1,401		
Furniture, Fixtures and Books Outlay	19,796	10,500	650
TOTAL CAPITAL OUTLAYS	<u>69,750</u>	<u>75,500</u>	<u>86,050</u>
GRAND TOTAL	<u>125,964</u>	<u>126,207</u>	<u>143,832</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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	15% (90/603)	71.75% (546/761)
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (4,531/4,531)	100% (11,714/11,714)
2. Percentage of undergraduate programs with accreditation	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	2	5

Output Indicators

1. Number of research outputs completed within the year	3	5
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (12/12)	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	10	15
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Output Indicators

1. Number of trainees weighted by the length of training	120	164
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90% (108/120)	90.51% (124/137)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	15% (90/603)	17% (53/311)	25% (137/547)
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A	50% (931/1,863)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100% (4,531/4,531)	100% (4,811/4,811)	100% (10,500/10,500)
2. Percentage of undergraduate programs with accreditation	N/A	9% (1/11)	36% (5/14)

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	2	3	5
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Output Indicators

1. Number of research outputs completed within the year	3	5	6
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (12/12)	100% (15/15)	100% (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	10	13	15
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Output Indicators

1. Number of trainees weighted by the length of training	120	130	164
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	3	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90% (108/120)	100% (130/130)	100% (160/160)

N.6. DAVAO DEL SUR STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations			89,938
General Fund			89,938
Automatic Appropriations			987
Retirement and Life Insurance Premiums			987
TOTAL OBLIGATIONS			90,925
			=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support			17,567,000
Regular			17,567,000
PS			11,695,000
MOOE			5,872,000

Operations			73,358,000
Regular			13,824,000
MOOE			10,824,000
CO			3,000,000
Projects / Purpose			59,534,000
CO			59,534,000
TOTAL AGENCY BUDGET			90,925,000
Regular			31,391,000
PS			11,695,000
MOOE			16,696,000
CO			3,000,000
Projects / Purpose			59,534,000
CO			59,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions			12
Total Number of Filled Positions			12

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project{s}, as indicated hereunder.....
P 89,938,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM		8,490,000	62,534,000	71,024,000
RESEARCH PROGRAM		1,434,000		1,434,000
TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	10,708,000	16,696,000	62,534,000	89,938,000
Region XI - Davao	10,708,000	16,696,000	62,534,000	89,938,000
TOTAL AGENCY BUDGET	10,708,000	16,696,000	62,534,000	89,938,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	10,708,000	5,872,000		16,580,000
100000100001000	General Management and Supervision	10,708,000	5,872,000		16,580,000
Sub-total, General Administration and Support		10,708,000	5,872,000		16,580,000
3000000000000000	Operations		10,824,000	62,534,000	73,358,000
3100000000000000	00: Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify tertiary education increased		8,490,000	62,534,000	71,024,000
3101000000000000	HIGHER EDUCATION PROGRAM		8,490,000	62,534,000	71,024,000
310100100001000	Provision of Higher Education Services		8,490,000	3,000,000	11,490,000
	Project(s)				
	Locally-Funded Project(s)			59,534,000	59,534,000
310100200025000	Establishment (Design and build) of 3-storey Green Technology Earthquake-Proof Agriculture and DevComm Academic Building (Phase 1 of 2)			51,534,000	51,534,000
310100200034000	Establishment of Two 3-Phase Electrical Transformers			8,000,000	8,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,434,000		1,434,000
3201000000000000	RESEARCH PROGRAM		1,434,000		1,434,000
320100100001000	Conduct Research Services		1,434,000		1,434,000
3300000000000000	00 : Community engagement increased		900,000		900,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		900,000		900,000
330100100001000	Provision of Extension Services		900,000		900,000
Sub-total, Operations			10,824,000	62,534,000	73,358,000
TOTAL NEW APPROPRIATIONS		P 10,708,000 P	16,696,000 P	62,534,000 P	89,938,000
		=====	=====	=====	=====

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			8,227
Total Permanent Positions			8,227
Other Compensation Common to All			
Personnel Economic Relief Allowance			288
Representation Allowance			252
Transportation Allowance			252
Clothing and Uniform Allowance			72
Mid-Year Bonus - Civilian			686
Year End Bonus			686
Cash Gift			60
Productivity Enhancement Incentive			60
Step Increment			21
Total Other Compensation Common to All			2,377
Other Benefits			
Retirement and Life Insurance Premiums			987
PAG-IBIG Contributions			14
PhilHealth Contributions			76
Employees Compensation Insurance Premiums			14
Total Other Benefits			1,091
TOTAL PERSONNEL SERVICES			11,695
Maintenance and Other Operating Expenses			
Travelling Expenses			2,782
Training and Scholarship Expenses			775
Supplies and Materials Expenses			2,235
Utility Expenses			7,776
Communication Expenses			880
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			117
Professional Services			287
General Services			100
Repairs and Maintenance			600
Taxes, Insurance Premiums and Other Fees			250
Other Maintenance and Operating Expenses			
Printing and Publication Expenses			457
Representation Expenses			257
Membership Dues and Contributions to Organizations			110
Other Maintenance and Operating Expenses			70
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			16,696
TOTAL CURRENT OPERATING EXPENDITURES			28,391

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,000
Buildings and Other Structures			51,534
Machinery and Equipment Outlay			3,000
TOTAL CAPITAL OUTLAYS			62,534
GRAND TOTAL			90,925

STRATEGIC OBJECTIVES

SECTOR OUTCOME : .

ORGANIZATIONAL

OUTCOME : relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify 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 deserving but poor students to qualify tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	N/A
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	N/A
2. Percentage of undergraduate programs with accreditation	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	N/A	N/A
Output Indicators		
1. Number of research outputs completed within the year	N/A	N/A
2. Percentage of research outputs presented in national, regional, and international fora within the year	N/A	N/A

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	N/A	N/A
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Output Indicators

1. Number of trainees weighted by the length of training	N/A	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to qualify tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	N/A	N/A	50% (67/133)
2. Percentage of graduates (2 years prior) that are employed	N/A	N/A	50% (250/500)

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	N/A	N/A	100% (5,000/5,000)
2. Percentage of undergraduate programs with accreditation	N/A	N/A	100% (8/8)

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	N/A	N/A	1
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Output Indicators

1. Number of research outputs completed within the year	N/A	N/A	2
2. Percentage of research outputs presented in national, regional, and international fora within the year	N/A	N/A	50% (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	N/A	N/A	5
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Output Indicators

1. Number of trainees weighted by the length of training	N/A	N/A	750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	N/A	N/A	2
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	N/A	N/A	94% (588/625)

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XI - DAVAO				
A.1. DAVAO DEL NORTE STATE COLLEGE	P 84,157,000	P 21,113,000	P 205,034,000	P 310,304,000
A.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY	123,259,000	32,283,000	205,534,000	361,076,000
A.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	92,443,000	17,637,000	62,500,000	172,580,000
A.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	398,192,000	146,392,000	465,863,000	1,010,447,000
A.5. COMPOSTELA VALLEY STATE COLLEGE	33,685,000	21,155,000	86,050,000	140,890,000
A.6. DAVAO DEL SUR STATE COLLEGE	10,708,000	16,696,000	62,534,000	89,938,000
Sub Total, REGION XI - DAVAO	<u>742,444,000</u>	<u>255,276,000</u>	<u>1,087,515,000</u>	<u>2,085,235,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 742,444,000 =====	P 255,276,000 =====	P 1,087,515,000 =====	P 2,085,235,000 =====

O. REGION XII - SOCCSKSARGEN

0.1. COTABATO CITY STATE POLYTECHNIC COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	139,097	191,567	312,399
General Fund	139,097	191,567	312,399
Automatic Appropriations	9,610	9,788	12,000
Retirement and Life Insurance Premiums	9,610	9,788	12,000
Continuing Appropriations	111	10,808	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		8,564	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	111		
Unobligated Releases for PS			
R.A. No. 11260		2,244	
Budgetary Adjustment(s)	4,017		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,536		
Pension and Gratuity Fund	2,481		
Total Available Appropriations	152,835	212,163	324,399
Unused Appropriations	(10,919)	(10,808)	
Unreleased Appropriation	(8,564)	(8,564)	
Unobligated Allotment	(2,355)	(2,244)	
TOTAL OBLIGATIONS	141,916	201,355	324,399
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	30,842,000	54,399,000	83,813,000
Regular	30,842,000	39,399,000	54,779,000
PS	24,497,000	30,341,000	35,910,000
MOOE	6,345,000	9,058,000	18,869,000
Projects / Purpose		15,000,000	29,034,000
CO		15,000,000	29,034,000

Operations	111,074,000	146,956,000	240,586,000
Regular	101,074,000	109,456,000	147,786,000
PS	93,974,000	98,072,000	121,290,000
MOOE	7,100,000	11,384,000	26,496,000
Projects / Purpose	10,000,000	37,500,000	92,800,000
MOOE		500,000	
CO	10,000,000	37,000,000	92,800,000
TOTAL AGENCY BUDGET	141,916,000	201,355,000	324,399,000
Regular	131,916,000	148,855,000	202,565,000
PS	118,471,000	128,413,000	157,200,000
MOOE	13,445,000	20,442,000	45,365,000
Projects / Purpose	10,000,000	52,500,000	121,834,000
MOOE		500,000	
CO	10,000,000	52,000,000	121,834,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	241	241	241
Total Number of Filled Positions	214	229	229

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 312,399,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	110,852,000	24,243,000	92,800,000	227,895,000
RESEARCH PROGRAM		1,270,000		1,270,000
TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	145,200,000	45,365,000	121,834,000	312,399,000
Region XII - SOCCSKSARGEN	145,200,000	45,365,000	121,834,000	312,399,000
TOTAL AGENCY BUDGET	145,200,000	45,365,000	121,834,000	312,399,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	34,348,000	18,869,000	29,034,000	82,251,000
100000100001000	General Management and Supervision	19,337,000	18,869,000		38,206,000
100000100002000	Administration of Personnel Benefits	15,011,000			15,011,000
	Project(s)				
	Locally-Funded Project(s)			29,034,000	29,034,000
100000200002000	Renovation of Dilapidated Wooden Grandstand			1,000,000	1,000,000
100000200003000	Improvement/Rehabilitation of Drainage System Along the Campus			500,000	500,000
100000200004000	Expansion of Administration Building			27,534,000	27,534,000
Sub-total, General Administration and Support		34,348,000	18,869,000	29,034,000	82,251,000
3000000000000000	Operations	110,852,000	26,496,000	92,800,000	230,148,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	110,852,000	24,243,000	92,800,000	227,895,000
3101000000000000	HIGHER EDUCATION PROGRAM	110,852,000	24,243,000	92,800,000	227,895,000
310100100002000	Provision of Higher Education Services	110,852,000	24,243,000		135,095,000
	Project(s)				
	Locally-Funded Project(s)			92,800,000	92,800,000
310100200005000	Construction of Five (5) Storey Academic Building (Phase II)			2,700,000	2,700,000
310100200006000	Improvement/Rehabilitation of ICT Building			1,000,000	1,000,000
310100200008000	Upgrading and Enhancement of Laboratory Facilities			30,000,000	30,000,000
310100200011000	Upgrading of Library Holdings			5,000,000	5,000,000
310100200012000	Construction of 5-Storey Academic Building Phase-3			54,100,000	54,100,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,270,000		1,270,000
3202000000000000	RESEARCH PROGRAM		1,270,000		1,270,000
320200100001000	Conduct of Research Services		1,270,000		1,270,000

33000000000000000000	00 : Community engagement increased		983,000		983,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		983,000		983,000
330100100001000	Provision of Extension Services		983,000		983,000
Sub-total, Operations		110,852,000	26,496,000	92,800,000	230,148,000
TOTAL NEW APPROPRIATIONS		P 145,200,000	P 45,365,000	P 121,834,000	P 312,399,000
		=====	=====	=====	=====

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	80,309	81,570	100,001
Total Permanent Positions	80,309	81,570	100,001
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,958	5,160	5,496
Representation Allowance	102	162	168
Transportation Allowance	140	162	168
Clothing and Uniform Allowance	1,248	1,290	1,374
Honoraria	992	992	992
Mid-Year Bonus - Civilian	6,468	6,797	8,334
Year End Bonus	6,468	6,797	8,334
Cash Gift	1,040	1,075	1,145
Productivity Enhancement Incentive	1,040	1,075	1,145
Step Increment		204	250
Total Other Compensation Common to All	22,456	23,714	27,406
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		5,884	14,267
Total Other Compensation for Specific Groups		5,884	14,267
Other Benefits			
Retirement and Life Insurance Premiums	9,610	9,788	12,000
PAG-IBIG Contributions	250	258	275
PhilHealth Contributions	950	998	1,157
Employees Compensation Insurance Premiums	250	258	275
Loyalty Award - Civilian			180
Terminal Leave	3,629	4,926	744
Total Other Benefits	14,689	16,228	14,631
Non-Permanent Positions	1,017	1,017	895
TOTAL PERSONNEL SERVICES	118,471	128,413	157,200

Maintenance and Other Operating Expenses

Travelling Expenses	1,305	1,890	2,740
Training and Scholarship Expenses	814	1,912	2,101
Supplies and Materials Expenses	3,073	3,333	8,873
Utility Expenses	2,813	6,334	8,799
Communication Expenses	877	501	2,640
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	615	615	615
Professional Services	660	740	8,753
General Services			5,233
Repairs and Maintenance	1,574	1,817	3,553
Taxes, Insurance Premiums and Other Fees	498	1,084	859
Other Maintenance and Operating Expenses			
Advertising Expenses	83	83	96
Printing and Publication Expenses	100	100	100
Representation Expenses	374	374	268
Transportation and Delivery Expenses	315	315	262
Membership Dues and Contributions to Organizations	94	94	221
Subscription Expenses	250	250	252
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	13,445	20,942	45,365
TOTAL CURRENT OPERATING EXPENDITURES	131,916	149,355	202,565
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,000	500
Buildings and Other Structures	10,000	47,000	86,334
Machinery and Equipment Outlay			30,000
Furniture, Fixtures and Books Outlay			5,000
TOTAL CAPITAL OUTLAYS	10,000	52,000	121,834
GRAND TOTAL	141,916	201,355	324,399

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	42%	60.94%
2. Percentage of graduates (2 years prior) that are employed	45%	46.20%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60%	63.56%
2. Percentage of undergraduate programs with accreditation	94.12%	95.83%

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
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Output Indicators

1. Number of research outputs completed within the year	31	26
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	13%	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	15
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Output Indicators

1. Number of trainees weighted by the length of training	2,900	968
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	11
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	87%	87.67%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	40%	42%	42%
2. Percentage of graduates (2 years prior) that are employed	42%	45%	45%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56%	60%	60%
2. Percentage of undergraduate programs with accreditation	88.24%	94.12%	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

2	4	4
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Output Indicators

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

30	31	31
7%	13%	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

13	15	15
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Output Indicators

1. Number of trainees weighted by the length of training
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 as satisfactory or higher in terms of quality and relevance

2,800	2,900	2,900
8	10	10
85%	87%	87%

0.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	169,245	250,461	343,849
General Fund	169,245	250,461	343,849
Automatic Appropriations	9,163	8,913	9,583
Retirement and Life Insurance Premiums	9,163	8,913	9,583
Continuing Appropriations		10,107	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		10,107	

Budgetary Adjustment(s)	<u>1,533</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	<u>1,533</u>		
Total Available Appropriations	179,941	269,481	353,432
Unused Appropriations	(10,107)	(10,107)	
Unreleased Appropriation	(10,107)	(10,107)	
TOTAL OBLIGATIONS	<u>169,834</u>	<u>259,374</u>	<u>353,432</u>
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>43,970,000</u>	<u>97,028,000</u>	<u>139,052,000</u>
Regular	<u>43,970,000</u>	<u>52,028,000</u>	<u>69,552,000</u>
PS	33,159,000	39,169,000	53,820,000
MOOE	10,811,000	12,859,000	15,732,000
Projects / Purpose		<u>45,000,000</u>	<u>69,500,000</u>
CO		45,000,000	69,500,000
Operations	<u>125,864,000</u>	<u>162,346,000</u>	<u>214,380,000</u>
Regular	<u>122,864,000</u>	<u>136,903,000</u>	<u>141,880,000</u>
PS	86,916,000	84,657,000	88,905,000
MOOE	35,948,000	41,474,000	46,364,000
CO		10,772,000	6,611,000
Projects / Purpose	<u>3,000,000</u>	<u>25,443,000</u>	<u>72,500,000</u>
MOOE		500,000	
CO	3,000,000	24,943,000	72,500,000
TOTAL AGENCY BUDGET	<u>169,834,000</u>	<u>259,374,000</u>	<u>353,432,000</u>
Regular	<u>166,834,000</u>	<u>188,931,000</u>	<u>211,432,000</u>
PS	120,075,000	123,826,000	142,725,000
MOOE	46,759,000	54,333,000	62,096,000
CO		10,772,000	6,611,000
Projects / Purpose	<u>3,000,000</u>	<u>70,443,000</u>	<u>142,000,000</u>
MOOE		500,000	
CO	3,000,000	69,943,000	142,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	263	263	263
Total Number of Filled Positions	213	211	211

Proposed New Appropriations Language

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

P 343,849,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	68,408,000	24,279,000	79,111,000	171,798,000
ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
TECHNICAL ADVISORY EXTENSION PROGRAM	2,851,000	2,907,000		5,758,000
CUSTODIAL CARE PROGRAM	10,530,000	18,034,000		28,564,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	133,142,000	62,096,000	148,611,000	343,849,000
Region XII - SOCCSKSARGEN	133,142,000	62,096,000	148,611,000	343,849,000
TOTAL AGENCY BUDGET	133,142,000	62,096,000	148,611,000	343,849,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	51,353,000	15,732,000	69,500,000	136,585,000
100000100001000	General Management and Supervision	31,406,000	15,732,000		47,138,000
100000100002000	Administration of Personnel Benefits	19,947,000			19,947,000
	Project(s)				
	Locally-Funded Project(s)			69,500,000	69,500,000
100000200015000	Completion of Administration Building			500,000	500,000
100000200016000	Completion/Concreting of Access Road			1,500,000	1,500,000
100000200017000	Completion of the Repair of Non-Academic Buildings			1,000,000	1,000,000
100000200018000	Construction of Men's Dormitory			1,000,000	1,000,000
100000200019000	Repair of Amphitheatre			500,000	500,000

100000200033000	Completion of Campus 5 Km concrete access road			50,000,000	50,000,000
100000200037000	Continuation of Covered Pathway			15,000,000	15,000,000
Sub-total, General Administration and Support		51,353,000	15,732,000	69,500,000	136,585,000
300000000000000	Operations	81,789,000	46,364,000	79,111,000	207,264,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	68,408,000	24,279,000	79,111,000	171,798,000
310100000000000	HIGHER EDUCATION PROGRAM	68,408,000	24,279,000	79,111,000	171,798,000
310100100002000	Provision of Higher Education Services	68,408,000	24,279,000	6,611,000	99,298,000
Project(s)					
Locally-Funded Project(s)				72,500,000	72,500,000
310100200002000	Completion of the Repair of Academic Buildings			500,000	500,000
310100200010000	Upgrading of Modern CLs Buildings of Senior High School			25,000,000	25,000,000
310100200011000	Upgrading of Modern CLs Building of Pikit Extension			25,000,000	25,000,000
310100200013000	Completion of Datu Montawal Extension School Building			5,000,000	5,000,000
310100200014000	Completion of Antipas Extension School			10,000,000	10,000,000
310100200022000	Upgrading of ROTC Building			7,000,000	7,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,144,000		1,144,000
320100000000000	ADVANCED EDUCATION PROGRAM		1,144,000		1,144,000
320100100001000	Provision of Advanced Education Services		1,144,000		1,144,000
330000000000000	00 : Community engagement increased	13,381,000	20,941,000		34,322,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,851,000	2,907,000		5,758,000
330100100001000	Provision of Extension Services	2,851,000	2,907,000		5,758,000
330200000000000	CUSTODIAL CARE PROGRAM	10,530,000	18,034,000		28,564,000
330200100001000	Provision of Custodial Care Services	10,530,000	18,034,000		28,564,000
Sub-total, Operations		81,789,000	46,364,000	79,111,000	207,264,000
TOTAL NEW APPROPRIATIONS		P 133,142,000	P 62,096,000	P 148,611,000	P 343,849,000
		=====	=====	=====	=====

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	78,270	74,281	79,856
Total Permanent Positions	78,270	74,281	79,856
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,280	5,136	5,064
Representation Allowance	162	162	168
Transportation Allowance	162	162	168
Clothing and Uniform Allowance	1,320	1,284	1,266
Honoraria	4,739	4,739	4,739
Mid-Year Bonus - Civilian	6,308	6,191	6,655
Year End Bonus	6,308	6,191	6,655
Cash Gift	1,100	1,070	1,055
Productivity Enhancement Incentive	1,100	1,070	1,055
Step Increment		185	199
Total Other Compensation Common to All	26,479	26,190	27,024
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	3,397	3,397	3,397
Lump-sum for filling of Positions - Civilian		7,643	19,665
Total Other Compensation for Specific Groups	3,397	11,040	23,062
Other Benefits			
Retirement and Life Insurance Premiums	9,163	8,913	9,583
PAG-IBIG Contributions	264	257	253
PhilHealth Contributions	869	851	880
Employees Compensation Insurance Premiums	264	257	253
Terminal Leave		668	282
Total Other Benefits	10,560	10,946	11,251
Non-Permanent Positions	1,369	1,369	1,532
TOTAL PERSONNEL SERVICES	120,075	123,826	142,725
Maintenance and Other Operating Expenses			
Travelling Expenses	3,059	7,113	7,113
Training and Scholarship Expenses	12,494	10,323	10,323
Supplies and Materials Expenses	18,002	20,984	28,187
Utility Expenses	3,197	3,315	3,815
Communication Expenses	412	412	412
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
General Services	4,363	6,454	7,512
Repairs and Maintenance	2,743	2,743	2,745
Taxes, Insurance Premiums and Other Fees	1,013	513	513
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	104	104	104
Representation Expenses	895	895	895

Membership Dues and Contributions to Organizations	117	117	117
Subscription Expenses	250	250	250
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	46,759	54,833	62,096
TOTAL CURRENT OPERATING EXPENDITURES	166,834	178,659	204,821
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		15,000	51,500
Buildings and Other Structures	3,000	54,943	90,500
Machinery and Equipment Outlay		2,772	277
Furniture, Fixtures and Books Outlay		8,000	6,334
TOTAL CAPITAL OUTLAYS	3,000	80,715	148,611
GRAND TOTAL	169,834	259,374	353,432

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</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	25%	39%
2. Percentage of graduates (2 years prior) that are employed	50%	27%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	95%	100%
2. Percentage of undergraduate programs with accreditation	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.) or	23%	27.78%

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	34%	34.78%
c. producing technologies for commercialization or livelihood improvement or	8.70%	13.04%
d. whose research work resulted in an extension program	8.70%	13.04%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	17%	40.04%
2. Percentage of accredited graduate programs	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	6
Output Indicators		
1. Number of trainees weighted by the length of training	4,500	4,655
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	12	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	90%

CUSTODIAL CARE PROGRAM

Outcome Indicator		
1. Percentage of graduates (CCP residents) employed within year after graduation	40%	59%
Output Indicators		
1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	92%	100%
2. Percentage of students (CCP residents) who graduate within the prescribed period	85%	87%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	21.57%	25%	25%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	94.04%	95%	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 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	22.22%	23%	23%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	33.33%	34%	34%
c. producing technologies for commercialization or livelihood improvement or	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	15.17%	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	5	6	6
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Output Indicators

1. Number of trainees weighted by the length of training	3,627	4,500	4,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	12	12
3. Percentage of beneficiaries who rate the training course/s 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	35%	40%	40%
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Output Indicators

1. Percentage of poor/disadvantaged students (CCP residents) served for non-academic needs	90%	92%	92%
2. Percentage of students (CCP residents) who graduate within the prescribed period	4.75%	85%	85%

0.3. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	308,392	517,145	448,523
General Fund	308,392	517,145	448,523
Automatic Appropriations	18,730	18,497	21,550
Retirement and Life Insurance Premiums	18,730	18,497	21,550
Continuing Appropriations	16,795	34,217	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		29,683	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		58	
R.A. No. 10964	7,498		
Unobligated Releases for MOOE			
R.A. No. 11260		3,921	
R.A. No. 10964	9,297		
Unobligated Releases for PS			
R.A. No. 11260		555	
Budgetary Adjustment(s)	5,401		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,653		
Pension and Gratuity Fund	2,748		
Total Available Appropriations	349,318	569,859	470,073
Unused Appropriations	(39,543)	(34,217)	
Unreleased Appropriation	(29,683)	(29,683)	
Unobligated Allotment	(9,860)	(4,534)	
TOTAL OBLIGATIONS	309,775	535,642	470,073
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	65,510,000	170,975,000	100,648,000
Regular	65,510,000	63,475,000	89,648,000
PS	30,670,000	41,079,000	60,088,000
MOOE	21,085,000	22,396,000	29,560,000
CO	13,755,000		

Projects / Purpose		107,500,000	11,000,000
CO		107,500,000	11,000,000
Operations	244,265,000	364,667,000	369,425,000
Regular	244,265,000	274,167,000	306,891,000
PS	199,871,000	197,321,000	228,377,000
MOOE	44,302,000	47,846,000	66,864,000
CO	92,000	29,000,000	11,650,000
Projects / Purpose		90,500,000	62,534,000
MOOE		500,000	
CO		90,000,000	62,534,000
TOTAL AGENCY BUDGET	309,775,000	535,642,000	470,073,000
Regular	309,775,000	337,642,000	396,539,000
PS	230,541,000	238,400,000	288,465,000
MOOE	65,387,000	70,242,000	96,424,000
CO	13,847,000	29,000,000	11,650,000
Projects / Purpose		198,000,000	73,534,000
MOOE		500,000	
CO		197,500,000	73,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	414	414	414
Total Number of Filled Positions	378	377	377

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 448,523,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	208,603,000	46,386,000	74,184,000	329,173,000
ADVANCED EDUCATION PROGRAM		5,259,000		5,259,000
RESEARCH PROGRAM		12,507,000		12,507,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,712,000		2,712,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	266,915,000	96,424,000	85,184,000	448,523,000
Region XII - SOCCSKSARGEN	266,915,000	96,424,000	85,184,000	448,523,000
TOTAL AGENCY BUDGET	266,915,000	96,424,000	85,184,000	448,523,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	58,312,000	29,560,000	11,000,000	98,872,000
100000100001000	General Management and Supervision	21,606,000	29,560,000		51,166,000
100000100002000	Administration of Personnel Benefits	36,706,000			36,706,000
	Project(s)				
	Locally-Funded Project(s)			11,000,000	11,000,000
100000200024000	Completion of Gymnasium at Isulan Campus			5,000,000	5,000,000
100000200034000	Upgrading of Learning Resource Center (Library) at Lutayan Campus			6,000,000	6,000,000
	Sub-total, General Administration and Support	58,312,000	29,560,000	11,000,000	98,872,000
3000000000000000	Operations	208,603,000	66,864,000	74,184,000	349,651,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	208,603,000	46,386,000	74,184,000	329,173,000
3101000000000000	HIGHER EDUCATION PROGRAM	208,603,000	46,386,000	74,184,000	329,173,000
310100100002000	Provision of Higher Education Services	208,603,000	46,386,000	11,650,000	266,639,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200006000	Upgrading of Academic Building with Complete Facilities for Criminology Program			7,000,000	7,000,000
310100200007000	Upgrading of Academic Building with Complete Facilities at Isulan Campus			7,000,000	7,000,000
310100200008000	Upgrading of Academic Building with Complete Facilities at Tacurong Campus			7,000,000	7,000,000

310100200009000	Construction of Science and Technology Building with Complete Facilities for Criminology Program		10,000,000	10,000,000
310100200010000	Installation of Potable Water System at Main Campus		11,534,000	11,534,000
310100200011000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Main Campus		10,000,000	10,000,000
310100200012000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Isulan Campus		5,000,000	5,000,000
310100200013000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Tacurong Campus		5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	17,766,000		17,766,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,259,000		5,259,000
320100100001000	Provision of Advanced Education Services	5,259,000		5,259,000
320200000000000	RESEARCH PROGRAM	12,507,000		12,507,000
320200100001000	Conduct of Research Services	12,507,000		12,507,000
330000000000000	00 : Community engagement increased	2,712,000		2,712,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,712,000		2,712,000
330100100001000	Provision of Extension Services	2,712,000		2,712,000
Sub-total, Operations		208,603,000	66,864,000	74,184,000
TOTAL NEW APPROPRIATIONS		P 266,915,000	P 96,424,000	P 85,184,000
		=====	=====	=====

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	161,297	154,136	179,587
Total Permanent Positions	161,297	154,136	179,587
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,896	8,664	9,048
Representation Allowance	162	162	168
Transportation Allowance	162	162	168
Clothing and Uniform Allowance	1,974	2,166	2,262

Honoraria	1,115	1,115	1,115
Mid-Year Bonus - Civilian	12,341	12,845	14,965
Year End Bonus	12,341	12,845	14,965
Cash Gift	1,645	1,805	1,885
Productivity Enhancement Incentive	1,645	1,805	1,885
Step Increment		385	449
Collective Negotiation Agreement	2,220		
Total Other Compensation Common to All	41,501	41,954	46,910
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	110
Lump-sum for filling of Positions - Civilian		17,322	33,013
Total Other Compensation for Specific Groups	13	17,335	33,123
Other Benefits			
Retirement and Life Insurance Premiums	18,730	18,497	21,550
PAG-IBIG Contributions	395	433	452
PhilHealth Contributions	1,565	1,675	1,891
Employees Compensation Insurance Premiums	395	433	452
Terminal Leave	5,852	3,144	3,693
Total Other Benefits	26,937	24,182	28,038
Non-Permanent Positions	793	793	807
TOTAL PERSONNEL SERVICES	230,541	238,400	288,465
Maintenance and Other Operating Expenses			
Travelling Expenses	11,836	10,890	10,868
Training and Scholarship Expenses	10,248	6,867	7,630
Supplies and Materials Expenses	13,787	13,200	24,906
Utility Expenses	8,235	8,571	19,261
Communication Expenses	1,937	1,243	2,711
Awards/Rewards and Prizes		1,100	1,081
Survey, Research, Exploration and Development Expenses		214	214
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	115	115
Professional Services	7,365	6,300	6,535
General Services		11,202	11,014
Repairs and Maintenance	9,131	7,825	7,635
Taxes, Insurance Premiums and Other Fees	691	195	392
Labor and Wages	308	500	495
Other Maintenance and Operating Expenses			
Advertising Expenses	34	55	55
Printing and Publication Expenses		375	372
Representation Expenses	1,236	1,225	1,207
Transportation and Delivery Expenses	100	140	165
Membership Dues and Contributions to Organizations	225	225	248
Subscription Expenses	139		1,520
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	65,387	70,742	96,424
TOTAL CURRENT OPERATING EXPENDITURES	295,928	309,142	384,889
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	348	197,500	73,534
Machinery and Equipment Outlay	4,457	29,000	11,650
Transportation Equipment Outlay	9,042		
TOTAL CAPITAL OUTLAYS	13,847	226,500	85,184
GRAND TOTAL	309,775	535,642	470,073

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	40%	40.84%
2. Percentage of graduates (2 years prior) that are employed	55%	84.37%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	81%	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.) or	8%	29%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	17%	60%
c. producing technologies for commercialization or livelihood improvement or	1%	1%
d. whose research work resulted in an extension program	2%	2%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	65%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7

Output Indicators

1. Number of research outputs completed within the year	17	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	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	8	11
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Output Indicators

1. Number of trainees weighted by the length of training	1,750	2,237
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 as satisfactory or higher in terms of quality and relevance	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	38%	40%	38%
2. Percentage of graduates (2 years prior) that are employed	40%	55%	40%

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	50%	81%	50%

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	0	8%	8%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	17%	17%
c. producing technologies for commercialization or livelihood improvement or	0	1%	1%
d. whose research work resulted in an extension program	0	2%	2%

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	50%	65%	65%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7	5
Output Indicators			
1. Number of research outputs completed within the year	10	17	10
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0	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	5	8	8
Output Indicators			
1. Number of trainees weighted by the length of training	1,700	1,750	1,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	0	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	95%	95%

0.4. UNIVERSITY OF SOUTHERN MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	514,772	593,642	657,993
General Fund	514,772	593,642	657,993
Automatic Appropriations	36,858	35,283	38,467
Retirement and Life Insurance Premiums	36,858	35,283	38,467
Continuing Appropriations		44,879	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		44,879	

Budgetary Adjustment(s)	<u>22,792</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,711		
Pension and Gratuity Fund	<u>18,081</u>		
Total Available Appropriations	574,422	673,804	696,460
Unused Appropriations	<u>(44,879)</u>	<u>(44,879)</u>	
Unreleased Appropriation	<u>(44,879)</u>	<u>(44,879)</u>	
TOTAL OBLIGATIONS	<u>529,543</u>	<u>628,925</u>	<u>696,460</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>128,134,000</u>	<u>151,980,000</u>	<u>240,940,000</u>
Regular	<u>128,134,000</u>	<u>151,980,000</u>	<u>211,940,000</u>
PS	104,920,000	123,137,000	156,097,000
MOOE	23,214,000	28,843,000	51,309,000
CO			4,534,000
Projects / Purpose			<u>29,000,000</u>
CO			29,000,000
Support to Operations	<u>10,485,000</u>	<u>10,798,000</u>	<u>11,303,000</u>
Regular	<u>10,485,000</u>	<u>10,798,000</u>	<u>11,303,000</u>
PS	10,184,000	10,398,000	10,872,000
MOOE	301,000	400,000	431,000
Operations	<u>390,924,000</u>	<u>466,147,000</u>	<u>444,217,000</u>
Regular	<u>385,924,000</u>	<u>380,647,000</u>	<u>406,717,000</u>
PS	361,210,000	338,771,000	369,084,000
MOOE	21,714,000	31,876,000	36,633,000
CO	3,000,000	10,000,000	1,000,000
Projects / Purpose	<u>5,000,000</u>	<u>85,500,000</u>	<u>37,500,000</u>
MOOE		500,000	
CO	5,000,000	85,000,000	37,500,000
TOTAL AGENCY BUDGET	<u>529,543,000</u>	<u>628,925,000</u>	<u>696,460,000</u>
Regular	<u>524,543,000</u>	<u>543,425,000</u>	<u>629,960,000</u>
PS	476,314,000	472,306,000	536,053,000
MOOE	45,229,000	61,119,000	88,373,000
CO	3,000,000	10,000,000	5,534,000
Projects / Purpose	<u>5,000,000</u>	<u>85,500,000</u>	<u>66,500,000</u>
MOOE		500,000	
CO	5,000,000	85,000,000	66,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	746	746	746
Total Number of Filled Positions	654	638	638

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 657,993,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	306,881,000	20,316,000	38,500,000	365,697,000
ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
RESEARCH PROGRAM	6,854,000	11,854,000		18,708,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000		3,195,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	497,586,000	88,373,000	72,034,000	657,993,000
Region XII - SOCCSKSARGEN	497,586,000	88,373,000	72,034,000	657,993,000
TOTAL AGENCY BUDGET	497,586,000	88,373,000	72,034,000	657,993,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	150,660,000	51,309,000	33,534,000	235,503,000
100000100001000	General Management and Supervision	67,791,000	51,309,000	4,534,000	123,634,000
100000100002000	Administration of Personnel Benefits	82,869,000			82,869,000
	Project(s)				
	Locally-Funded Project(s)			29,000,000	29,000,000
100000200035000	Rehabilitation and Upgrading of USM Water Systems			10,000,000	10,000,000

100000200043000	Upgrading of USM KCC Perimeter Fence			5,000,000	5,000,000
100000200048000	Perimeter Fencing in Buluan Campus			1,000,000	1,000,000
100000200051000	Installation of Engineering Structure for Sanitation and Control of Emerging Diseases			10,000,000	10,000,000
100000200057000	Perimeter Fencing in Libungan Campus			3,000,000	3,000,000
Sub-total, General Administration and Support		150,660,000	51,309,000	33,534,000	235,503,000
2000000000000000	Support to Operations	10,044,000	431,000		10,475,000
200000100001000	Auxiliary Services	10,044,000	431,000		10,475,000
Sub-total, Support to Operations		10,044,000	431,000		10,475,000
3000000000000000	Operations	336,882,000	36,633,000	38,500,000	412,015,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	306,881,000	20,316,000	38,500,000	365,697,000
3101000000000000	HIGHER EDUCATION PROGRAM	306,881,000	20,316,000	38,500,000	365,697,000
310100100002000	Provision of Higher Education Services	306,881,000	20,316,000	1,000,000	328,197,000
	Project(s)				
	Locally-Funded Project(s)			37,500,000	37,500,000
310100200018000	On-going Construction of 2-Storey IMEAS Building and Procurement of Equipment/Facilities for its Classrooms			3,500,000	3,500,000
310100200024000	Repair of Academic Building-USM KCC and Procurement of Equipment for USM KCC Academic Building			2,000,000	2,000,000
310100200032000	Procurement of Equipment for CHEFs Laboratory			3,000,000	3,000,000
310100200036000	Retrofitting/Repair of various Academic Buildings Stricken by Series of Earthquakes to Comply with IATF Protocols for Health and Emerging Diseases at USM Kidapawan City Campus			19,000,000	19,000,000
310100200061000	Upgrading of CASS Building in the Establishment of COVID Related Psychosocial Research and Psychological Testing			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	28,839,000	14,284,000		43,123,000
3201000000000000	ADVANCED EDUCATION PROGRAM	21,985,000	2,430,000		24,415,000
320100100001000	Provision of Advanced Education Services	21,985,000	2,430,000		24,415,000
3202000000000000	RESEARCH PROGRAM	6,854,000	11,854,000		18,708,000
320200100001000	Conduct of Research Services	6,854,000	11,854,000		18,708,000

33000000000000000000	00 : Community engagement increased	1,162,000	2,033,000	3,195,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,162,000	2,033,000	3,195,000
330100100001000	Provision of Extension Services	1,162,000	2,033,000	3,195,000
Sub-total, Operations		336,882,000	36,633,000	412,015,000
TOTAL NEW APPROPRIATIONS		P 497,586,000	P 88,373,000	P 72,034,000
		=====	=====	=====

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	308,758	294,021	320,553
Total Permanent Positions	308,758	294,021	320,553
Other Compensation Common to All			
Personnel Economic Relief Allowance	16,032	15,648	15,312
Representation Allowance	342	342	252
Transportation Allowance	342	342	252
Clothing and Uniform Allowance	4,008	3,912	3,828
Honoraria	3,105	3,105	3,105
Mid-Year Bonus - Civilian	25,414	24,502	26,712
Year End Bonus	25,414	24,502	26,712
Cash Gift	3,340	3,260	3,190
Productivity Enhancement Incentive	3,340	3,260	3,190
Step Increment		735	801
Total Other Compensation Common to All	81,337	79,608	83,354
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	562
Lump-sum for filling of Positions - Civilian		41,876	80,346
Other Personnel Benefits	11,039		
Total Other Compensation for Specific Groups	11,601	42,438	80,908
Other Benefits			
Retirement and Life Insurance Premiums	36,858	35,283	38,467
PAG-IBIG Contributions	801	782	764
PhilHealth Contributions	3,128	3,004	3,255
Employees Compensation Insurance Premiums	801	782	764
Loyalty Award - Civilian		500	
Terminal Leave	28,543	11,401	2,523
Total Other Benefits	70,131	51,752	45,773
Non-Permanent Positions	4,487	4,487	5,465
TOTAL PERSONNEL SERVICES	476,314	472,306	536,053

Maintenance and Other Operating Expenses

Travelling Expenses	3,088	7,043	7,252
Training and Scholarship Expenses	3,676	3,769	3,864
Supplies and Materials Expenses	3,939	6,677	27,569
Utility Expenses	11,341	16,436	21,068
Communication Expenses	436	575	591
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	95	95	162
Professional Services	339	339	1,364
General Services	4,524	4,524	5,724
Repairs and Maintenance	1,139	4,009	4,127
Financial Assistance/Subsidy	13,626	13,626	13,626
Taxes, Insurance Premiums and Other Fees	936	936	936
Other Maintenance and Operating Expenses			
Representation Expenses	1,473	1,473	1,473
Membership Dues and Contributions to Organizations	158	158	158
Subscription Expenses	3	3	3
Other Maintenance and Operating Expenses	456	956	456
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,229	61,619	88,373
TOTAL CURRENT OPERATING EXPENDITURES	521,543	533,925	624,426
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			10,000
Buildings and Other Structures	5,000	35,000	48,000
Machinery and Equipment Outlay	3,000	60,000	14,034
TOTAL CAPITAL OUTLAYS	8,000	95,000	72,034
GRAND TOTAL	529,543	628,925	696,460

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 (00s) / 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	30%	59.07%
2. Percentage of graduates (2 years prior) that are employed	80%	85%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	100%
2. Percentage of undergraduate programs with accreditation	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.) or	10%	16.83%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	36.63%
c. producing technologies for commercialization or livelihood improvement or	10%	0%
d. whose research work resulted in an extension program	10%	0%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	10%	100%
2. Percentage of accredited graduate programs	50%	61.90%

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	5	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	320%

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	10
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Output Indicators

1. Number of trainees weighted by the length of training	2,200	3,710
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	47
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	30%	30%	30%
2. Percentage of graduates (2 years prior) that are employed	80%	80%	80%
Output Indicators			
1. Percentage of undergraduate students 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 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%	10%	10%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	10%	10%
c. producing technologies for commercialization or livelihood improvement or	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	10%	10%	10%
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	20%		20%
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 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	2,200	2,200	2,200
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 as satisfactory or higher in terms of quality and relevance	80%	80%	80%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XII - SOCCSKSARGEN				
A.1. COTABATO CITY STATE POLYTECHNIC COLLEGE	P 145,200,000	P 45,365,000	P 121,834,000	P 312,399,000
A.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	133,142,000	62,096,000	148,611,000	343,849,000
A.3. SULTAN KUDARAT STATE UNIVERSITY	266,915,000	96,424,000	85,184,000	448,523,000
A.4. UNIVERSITY OF SOUTHERN MINDANAO	497,586,000	88,373,000	72,034,000	657,993,000
Sub Total, REGION XII - SOCCSKSARGEN	<u>1,042,843,000</u>	<u>292,258,000</u>	<u>427,663,000</u>	<u>1,762,764,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,042,843,000 =====	P 292,258,000 =====	P 427,663,000 =====	P 1,762,764,000 =====

Q. REGION XIII - CARAGA

Q.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	212,025	136,917	251,899
General Fund	212,025	136,917	251,899
Automatic Appropriations	5,553	5,420	6,325
Retirement and Life Insurance Premiums	5,553	5,420	6,325
Continuing Appropriations	2,134	25,773	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		8,951	
R.A. No. 10964	2,134		
Unobligated Releases for MOOE			
R.A. No. 11260		16,720	
Unobligated Releases for PS			
R.A. No. 11260		102	
Budgetary Adjustment(s)	1,674		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,674		
Total Available Appropriations	221,386	168,110	258,224
Unused Appropriations	(25,975)	(25,773)	
Unobligated Allotment	(25,975)	(25,773)	
TOTAL OBLIGATIONS	195,411	142,337	258,224
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	28,007,000	24,187,000	32,094,000
Regular	28,007,000	24,187,000	32,094,000
PS	21,204,000	16,505,000	16,754,000
MOOE	6,803,000	7,682,000	15,340,000

Support to Operations	29,316,000	12,458,000	56,100,000
Regular	18,039,000	12,458,000	14,940,000
MOOE	18,039,000	12,458,000	14,940,000
Projects / Purpose	11,277,000		41,160,000
CO	11,277,000		41,160,000
Operations	138,088,000	105,692,000	170,030,000
Regular	87,042,000	95,192,000	112,156,000
PS	52,040,000	51,639,000	61,016,000
MOOE	35,002,000	43,553,000	51,140,000
Projects / Purpose	51,046,000	10,500,000	57,874,000
MOOE		500,000	
CO	51,046,000	10,000,000	57,874,000
TOTAL AGENCY BUDGET	195,411,000	142,337,000	258,224,000
Regular	133,088,000	131,837,000	159,190,000
PS	73,244,000	68,144,000	77,770,000
MOOE	59,844,000	63,693,000	81,420,000
Projects / Purpose	62,323,000	10,500,000	99,034,000
MOOE		500,000	
CO	62,323,000	10,000,000	99,034,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	136	136	136
Total Number of Filled Positions	131	130	130

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 251,899,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	55,845,000	47,409,000	28,500,000	131,754,000
ADVANCED EDUCATION PROGRAM		898,000		898,000
RESEARCH PROGRAM		2,023,000	29,374,000	31,397,000
TECHNICAL ADVISORY EXTENSION PROGRAM		810,000		810,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	71,445,000	81,420,000	99,034,000	251,899,000
Region XIII - CARAGA	71,445,000	81,420,000	99,034,000	251,899,000
TOTAL AGENCY BUDGET	71,445,000	81,420,000	99,034,000	251,899,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,600,000	15,340,000		30,940,000
100000100001000	General Management and Supervision	13,491,000	15,340,000		28,831,000
100000100002000	Administration of Personnel Benefits	2,109,000			2,109,000
Sub-total, General Administration and Support		15,600,000	15,340,000		30,940,000
2000000000000000	Support to Operations		14,940,000	41,160,000	56,100,000
200000100001000	Auxiliary Services		14,940,000		14,940,000
	Project(s)				
	Locally-Funded Project(s)			41,160,000	41,160,000
200000200016000	Road Network Development			29,696,000	29,696,000
200000200017000	Completion of Covered Court			8,000,000	8,000,000
200000200018000	Slope Protection Development (Front area of RDEC and Back area of ICT Complex)			3,464,000	3,464,000
Sub-total, Support to Operations			14,940,000	41,160,000	56,100,000
3000000000000000	Operations	55,845,000	51,140,000	57,874,000	164,859,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	55,845,000	47,409,000	28,500,000	131,754,000
3101000000000000	HIGHER EDUCATION PROGRAM	55,845,000	47,409,000	28,500,000	131,754,000
310100100001000	Provision of Higher Education Services	55,845,000	47,409,000		103,254,000
	Project(s)				
	Locally-Funded Project(s)			28,500,000	28,500,000
310100200013000	Completion of College of Arts and Sciences Building			15,000,000	15,000,000

310100200014000	Completion of Academic Building - Technology and Livelihood Education		13,500,000	13,500,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,921,000	29,374,000	32,295,000
320100000000000	ADVANCED EDUCATION PROGRAM	898,000		898,000
320100100001000	Provision of Advanced Higher Education Services	898,000		898,000
320200000000000	RESEARCH PROGRAM	2,023,000	29,374,000	31,397,000
320200100001000	Conduct of Research Services	2,023,000		2,023,000
320200_000000000	Projects			
320200200000000	Locally-Funded Projects		29,374,000	29,374,000
320200200003000	Construction of RDEC Food Innovation Center		29,374,000	29,374,000
330000000000000	00 : Community engagement increased	810,000		810,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	810,000		810,000
330100100001000	Provision of Extension Services	810,000		810,000
Sub-total, Operations		55,845,000	51,140,000	57,874,000

TOTAL NEW APPROPRIATIONS	P	71,445,000	P	81,420,000	P	99,034,000	P	251,899,000
		=====		=====		=====		=====

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	46,805	45,166	52,703
Total Permanent Positions	46,805	45,166	52,703
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,048	3,072	3,120
Representation Allowance	287	168	120
Transportation Allowance	271	168	120
Clothing and Uniform Allowance	720	768	780
Honoraria	622	622	622
Mid-Year Bonus - Civilian	3,719	3,764	4,392
Year End Bonus	3,635	3,764	4,392
Cash Gift	635	640	650
Productivity Enhancement Incentive	635	640	650
Step Increment		113	132
Total Other Compensation Common to All	13,572	13,719	14,978

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	122	216	226
Lump-sum for filling of Positions - Civilian		2,069	2,109
Other Personnel Benefits	1,515		
Anniversary Bonus - Civilian		375	
Total Other Compensation for Specific Groups	<u>1,637</u>	<u>2,660</u>	<u>2,335</u>
Other Benefits			
Retirement and Life Insurance Premiums	5,533	5,420	6,325
PAG-IBIG Contributions	152	154	156
PhilHealth Contributions	529	542	608
Employees Compensation Insurance Premiums	152	154	156
Terminal Leave	4,535		
Total Other Benefits	<u>10,901</u>	<u>6,270</u>	<u>7,245</u>
Non-Permanent Positions	<u>329</u>	<u>329</u>	<u>509</u>
TOTAL PERSONNEL SERVICES	<u>73,244</u>	<u>68,144</u>	<u>77,770</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,098	7,960	6,100
Training and Scholarship Expenses	1,231	3,149	2,223
Supplies and Materials Expenses	8,608	12,889	15,388
Utility Expenses	2,961	11,239	19,321
Communication Expenses	347	902	1,939
Awards/Rewards and Prizes		1,010	10
Survey, Research, Exploration and Development Expenses		20	1,975
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	185	185
Professional Services	6,547	1,568	6,100
General Services	17,632	17,232	20,136
Repairs and Maintenance	14,940	4,650	4,055
Taxes, Insurance Premiums and Other Fees	1,065	1,864	1,700
Other Maintenance and Operating Expenses			
Advertising Expenses	51	115	135
Printing and Publication Expenses		249	595
Representation Expenses	4	100	120
Transportation and Delivery Expenses		70	70
Rent/Lease Expenses		60	60
Membership Dues and Contributions to Organizations	228	264	315
Subscription Expenses		81	983
Other Maintenance and Operating Expenses		586	10
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,844</u>	<u>64,193</u>	<u>81,420</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>133,088</u>	<u>132,337</u>	<u>159,190</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			3,464
Infrastructure Outlay			29,696
Buildings and Other Structures	62,297	10,000	65,874
Machinery and Equipment Outlay	26		
TOTAL CAPITAL OUTLAYS	<u>62,323</u>	<u>10,000</u>	<u>99,034</u>
GRAND TOTAL	<u>195,411</u>	<u>142,337</u>	<u>258,224</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
 Higher education research improved to promote economic productivity and innovation

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	101.1% of NPR	67.14% of NPR
2. Percentage of graduates (2 years prior) that are employed	95%	95.67% (287.02%/3)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99%	98.71% (5,738/5,813)
2. Percentage of undergraduate programs with accreditation	75%	75% (9/12)
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	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	100% (9/9)
c. producing technologies for commercialization or livelihood improvement or	30%	33.33% (3/9)
d. whose research work resulted in an extension program	30%	33.33 (3/9)
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	100%	100% (52/52)
2. Percentage of accredited graduate programs	100%	100% (3/3)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4

Output Indicators

1. Number of research outputs completed within the year	25	42
2. Percentage of research outputs presented in national, regional, and international fora within the year	100%	136% (34/25)

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	6	12
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Output Indicators

1. Number of trainees weighted by the length of training	3,525	3,525
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100% (2,932/2,932)

Higher education research improved to promote economic productivity and innovation

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	101.1%	101.10% (of NPR)	101.1% of NPR
2. Percentage of graduates (2 years prior) that are employed	95%	97%	98%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	99% (4,562/4,568)	100%	100%
2. Percentage of undergraduate programs with accreditation	75% (9/12)	75%	76.9%

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	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	100%	100%	100%
c. producing technologies for commercialization or livelihood improvement or	30%	35%	40%

d. whose research work resulted in an extension program	30%	35%	40%
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	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	4	5	6
Output Indicators			
1. Number of research outputs completed within the year	25	30	35
2. Percentage of research outputs presented in national, regional, and international fora within the year	100% (25/25)	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	7	8
Output Indicators			
1. Number of trainees weighted by the length of training	3,525	3,535	3,545
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	17	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	100%	100%
Higher education research improved to promote economic productivity and innovation			

Q.2. CARAGA STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	374,158	646,880	831,070
General Fund	374,158	646,880	831,070
Automatic Appropriations	15,750	13,986	18,760
Retirement and Life Insurance Premiums	15,750	13,986	18,760

Continuing Appropriations	<u>501</u>	<u>911</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		754	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		52	
R.A. No. 10964	464		
Unobligated Releases for MOOE			
R.A. No. 11260		105	
R.A. No. 10964	37		
Budgetary Adjustment(s)	<u>22,084</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,314		
Pension and Gratuity Fund	<u>4,770</u>		
Total Available Appropriations	412,493	661,777	849,830
Unused Appropriations	<u>(979)</u>	<u>(911)</u>	
Unreleased Appropriation	<u>(754)</u>	<u>(754)</u>	
Unobligated Allotment	<u>(225)</u>	<u>(157)</u>	
TOTAL OBLIGATIONS	<u>411,514</u>	<u>660,866</u>	<u>849,830</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>69,484,000</u>	<u>102,966,000</u>	<u>85,668,000</u>
Regular	<u>69,484,000</u>	<u>62,966,000</u>	<u>85,668,000</u>
PS	34,626,000	26,875,000	33,926,000
MOOE	34,858,000	36,091,000	51,742,000
Projects / Purpose		<u>40,000,000</u>	
CO		40,000,000	
Support to Operations			<u>200,867,000</u>
Regular			<u>867,000</u>
MOOE			867,000
Projects / Purpose			<u>200,000,000</u>
CO			200,000,000
Operations	<u>342,030,000</u>	<u>557,900,000</u>	<u>563,295,000</u>
Regular	<u>181,649,000</u>	<u>164,733,000</u>	<u>215,871,000</u>
PS	171,978,000	148,451,000	199,047,000
MOOE	9,671,000	16,282,000	16,824,000

Projects / Purpose	160,381,000	393,167,000	347,424,000
MOOE		500,000	9,890,000
CO	160,381,000	392,667,000	337,534,000
TOTAL AGENCY BUDGET	411,514,000	660,866,000	849,830,000
Regular	251,133,000	227,699,000	302,406,000
PS	206,604,000	175,326,000	232,973,000
MOOE	44,529,000	52,373,000	69,433,000
Projects / Purpose	160,381,000	433,167,000	547,424,000
MOOE		500,000	9,890,000
CO	160,381,000	432,667,000	537,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	313	313	313
Total Number of Filled Positions	291	301	301

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 831,070,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	181,863,000	13,160,000	325,000,000	520,023,000
ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000	3,867,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	214,213,000	79,323,000	537,534,000	831,070,000
Region XIII - CARAGA	214,213,000	79,323,000	537,534,000	831,070,000
TOTAL AGENCY BUDGET	214,213,000	79,323,000	537,534,000	831,070,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	32,122,000	51,742,000		83,864,000
100000100001000	General Management and Supervision	21,041,000	51,742,000		72,783,000
100000100002000	Administration of Personnel Benefits	11,081,000			11,081,000
Sub-total, General Administration and Support		32,122,000	51,742,000		83,864,000
2000000000000000	Support to Operations		867,000	200,000,000	200,867,000
200000100001000	Auxiliary Services		867,000		867,000
	Project(s)				
	Locally-Funded Project(s)			200,000,000	200,000,000
200000200002000	Establishment of Ladies and Gents Dormitory			200,000,000	200,000,000
Sub-total, Support to Operations			867,000	200,000,000	200,867,000
3000000000000000	Operations	182,091,000	26,714,000	337,534,000	546,339,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	181,863,000	13,160,000	325,000,000	520,023,000
3101000000000000	HIGHER EDUCATION PROGRAM	181,863,000	13,160,000	325,000,000	520,023,000
310100100002000	Provision of Higher Education Services	181,863,000	13,160,000		195,023,000
	Project(s)				
	Locally-Funded Project(s)			325,000,000	325,000,000
310100200017000	Completion of College of Engineering and Information Technology Complex			175,000,000	175,000,000
310100200019000	Improvement of CSUCC College of Industrial Technology and Teacher Education (CITTE) Building			50,000,000	50,000,000
310100200020000	Construction of University Gymnasium and Cultural Center			100,000,000	100,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	130,000	10,519,000	11,800,000	22,449,000
3201000000000000	ADVANCED EDUCATION PROGRAM	30,000	406,000		436,000
320100100001000	Provision of Advanced Education Services	30,000	406,000		436,000

3202000000000000	RESEARCH PROGRAM	100,000	10,113,000	11,800,000	22,013,000
320200100001000	Conduct of Research Services	100,000	2,583,000		2,683,000
	Project(s)				
	Locally-Funded Project(s)		7,530,000	11,800,000	19,330,000
320200200002000	R&D Program on Producing Alternative Clean Energy and Power in Partnership with LGUs in Caraga		1,830,000	2,920,000	4,750,000
320200200005000	R&D Program on the Use of Biotechnology to Modernize Production of High-Value Crops		2,100,000	2,780,000	4,880,000
320200200006000	R&D Program on ITPS Development towards Upgrading the Wood-Based Industry		1,400,000	3,500,000	4,900,000
320200200007000	R&D Program on Economic Empowerment of Mining Host Communities towards Readiness for the Life-After-Mine		2,200,000	2,600,000	4,800,000
3300000000000000	00 : Community engagement increased	98,000	3,035,000	734,000	3,867,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	98,000	3,035,000	734,000	3,867,000
330100100001000	Provision of Extension Services	98,000	675,000		773,000
	Project(s)				
	Locally-Funded Project(s)		2,360,000	734,000	3,094,000
330100200001000	Engaging Caraga LGUs on the use of GeoSAFER Hazard Maps for Building Resilience and Reducing Vulnerability (Completed Research/For Extension Program)		2,360,000	734,000	3,094,000
Sub-total, Operations		182,091,000	26,714,000	337,534,000	546,339,000

TOTAL NEW APPROPRIATIONS	P	214,213,000	P	79,323,000	P	537,534,000	P	831,070,000
		=====		=====		=====		=====

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	133,597	116,550	156,330
Total Permanent Positions	133,597	116,550	156,330
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,896	6,984	7,224
Representation Allowance	192	168	192
Transportation Allowance	192	168	192
Clothing and Uniform Allowance	1,468	1,746	1,806
Honoraria	4,817	4,154	4,154

Overtime Pay	301		
Mid-Year Bonus - Civilian	9,621	9,713	13,028
Year End Bonus	9,412	9,713	13,028
Cash Gift	1,434	1,455	1,505
Productivity Enhancement Incentive	1,421	1,455	1,505
Performance Based Bonus	4,218		
Step Increment		291	392
Collective Negotiation Agreement	6,135		
Total Other Compensation Common to All	46,107	35,847	43,026
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	228	232	242
Lump-sum for filling of Positions - Civilian		4,157	10,017
Other Personnel Benefits	7,286		
Total Other Compensation for Specific Groups	7,514	4,389	10,259
Other Benefits			
Retirement and Life Insurance Premiums	15,750	13,986	18,760
PAG-IBIG Contributions	345	349	361
PhilHealth Contributions	1,367	1,342	1,601
Employees Compensation Insurance Premiums	346	349	361
Loyalty Award - Civilian	180	130	135
Terminal Leave	1,013	1,344	1,064
Total Other Benefits	19,001	17,500	22,282
Non-Permanent Positions	385	1,040	1,076
TOTAL PERSONNEL SERVICES	206,604	175,326	232,973
Maintenance and Other Operating Expenses			
Travelling Expenses	4,608	5,797	6,509
Training and Scholarship Expenses	3,062	3,937	4,917
Supplies and Materials Expenses	8,325	10,244	15,430
Utility Expenses	7,923	14,135	24,212
Communication Expenses	575	856	2,041
Awards/Rewards and Prizes	1,103	1,099	99
Survey, Research, Exploration and Development Expenses	15	150	116
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	203	249	216
Professional Services	4,986	2,641	5,071
General Services	2,462	5,354	9,420
Repairs and Maintenance	4,390	2,601	4,481
Taxes, Insurance Premiums and Other Fees	2,612	1,671	1,671
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	391	832	1,343
Representation Expenses	3,451	2,283	2,803
Transportation and Delivery Expenses		2	2
Rent/Lease Expenses	23	104	505
Membership Dues and Contributions to Organizations	20	7	5
Subscription Expenses	160	336	407
Other Maintenance and Operating Expenses	220	575	75
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	44,529	52,873	79,323
TOTAL CURRENT OPERATING EXPENDITURES	251,133	228,199	312,296
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	160,381	432,667	525,320
Machinery and Equipment Outlay			12,214
TOTAL CAPITAL OUTLAYS	160,381	432,667	537,534
GRAND TOTAL	411,514	660,866	849,830

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	101% (of NPR)	130.69% (69.92%/53.50%)
2. Percentage of graduates (2 years prior) that are employed	60%	82.67%(620/750)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	88.72% (6,899/7,776)
2. Percentage of undergraduate programs with accreditation	10%	74% (20/27)
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	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	59% (30/51)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	60%	100% (719/719)
2. Percentage of accredited graduate programs	10%	70% (7/10)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	36

Output Indicators		
1. Number of research outputs completed within the year	55	68
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	50%	96.96% (32/33)

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	5	25
Output Indicators		
1. Number of trainees weighted by the length of training	1,000	1,162
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70%	98% (835/855)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	25%	101.10% (of NPR)	101.10% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	60%	65%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	65%	65%
2. Percentage of undergraduate programs with accreditation	10%	20%	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:			
a. pursuing advanced research degree programs (Ph.D.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	50%	50%
c. producing technologies for commercialization or livelihood improvement or	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	60%	70%	70%
2. Percentage of accredited graduate programs	10%	20%	20%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	9	9
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Output Indicators

1. Number of research outputs completed within the year	50	55	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	50%	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	3	9	9
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Output Indicators

1. Number of trainees weighted by the length of training	1,000	1,500	1,500
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 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)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	557,114	438,019	440,397
General Fund	557,114	438,019	440,397
Automatic Appropriations	20,207	17,790	24,486
Retirement and Life Insurance Premiums	20,207	17,790	24,486
Continuing Appropriations	335	10,134	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		699	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,048	
R.A. No. 10964	335		
Unobligated Releases for PS			
R.A. No. 11260		4,387	

Budgetary Adjustment(s)	11,293		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,014		
Pension and Gratuity Fund	2,279		
Total Available Appropriations	588,949	465,943	464,883
Unused Appropriations	(10,469)	(10,134)	
Unreleased Appropriation	(699)	(699)	
Unobligated Allotment	(9,770)	(9,435)	
TOTAL OBLIGATIONS	578,480	455,809	464,883
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	80,733,000	78,029,000	103,345,000
Regular	80,733,000	78,029,000	103,345,000
PS	60,527,000	52,788,000	73,997,000
MOOE	20,206,000	25,241,000	29,348,000
Operations	497,747,000	377,780,000	361,538,000
Regular	227,795,000	215,280,000	299,538,000
PS	194,700,000	176,340,000	246,781,000
MOOE	33,095,000	38,940,000	52,223,000
CO			534,000
Projects / Purpose	269,952,000	162,500,000	62,000,000
MOOE		500,000	
CO	269,952,000	162,000,000	62,000,000
TOTAL AGENCY BUDGET	578,480,000	455,809,000	464,883,000
Regular	308,528,000	293,309,000	402,883,000
PS	255,227,000	229,128,000	320,778,000
MOOE	53,301,000	64,181,000	81,571,000
CO			534,000
Projects / Purpose	269,952,000	162,500,000	62,000,000
MOOE		500,000	
CO	269,952,000	162,000,000	62,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	492	489	489
Total Number of Filled Positions	442	442	442

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 440,397,000
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OPERATIONS BY PROGRAM

PROPOSED 2021 (Cash-Based)

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	222,264,000	35,836,000		258,100,000
ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	296,292,000	81,571,000	62,534,000	440,397,000
Region XIII - CARAGA	296,292,000	81,571,000	62,534,000	440,397,000
TOTAL AGENCY BUDGET	296,292,000	81,571,000	62,534,000	440,397,000
	=====	=====	=====	=====

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	70,528,000	29,348,000		99,876,000
100000100001000 General Management and Supervision	40,588,000	29,348,000		69,936,000
100000100002000 Administration of Personnel Benefits	29,940,000			29,940,000
Sub-total, General Administration and Support	70,528,000	29,348,000		99,876,000

3000000000000000	Operations	225,764,000	52,223,000	62,534,000	340,521,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	222,264,000	35,836,000		258,100,000
3101000000000000	HIGHER EDUCATION PROGRAM	222,264,000	35,836,000		258,100,000
310100100001000	Provision of Higher Education Services	222,264,000	35,836,000		258,100,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,000,000	9,802,000	62,534,000	74,336,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
320100100001000	Provision of Advanced Education Services	500,000	1,998,000		2,498,000
3202000000000000	RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
320200100001000	Conduct of Research Services	1,500,000	7,804,000	534,000	9,838,000
	Project(s)				
	Locally-Funded Project(s)			62,000,000	62,000,000
320200200005000	Construction of Research, Development and Extension Training Center			62,000,000	62,000,000
3300000000000000	00 : Community engagement increased	1,500,000	6,585,000		8,085,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000
330100100001000	Provision of Extension Services	1,500,000	6,585,000		8,085,000
Sub-total, Operations		225,764,000	52,223,000	62,534,000	340,521,000
TOTAL NEW APPROPRIATIONS		P 296,292,000	P 81,571,000	P 62,534,000	P 440,397,000
		=====	=====	=====	=====

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	167,596	148,254	204,057
Total Permanent Positions	167,596	148,254	204,057
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,128	9,984	10,608
Representation Allowance	168	168	180
Transportation Allowance	168	168	180

Clothing and Uniform Allowance	2,532	2,496	2,652
Honoraria	3,500	3,500	3,500
Mid-Year Bonus - Civilian	12,510	12,355	17,004
Year End Bonus	12,510	12,355	17,004
Cash Gift	2,110	2,080	2,210
Productivity Enhancement Incentive	2,110	2,080	2,210
Step Increment		370	510
Collective Negotiation Agreement	10,700		
Total Other Compensation Common to All	<u>56,436</u>	<u>45,556</u>	<u>56,058</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	593	593	616
Lump-sum for filling of Positions - Civilian		11,976	28,916
Other Personnel Benefits	5,214		
Total Other Compensation for Specific Groups	<u>5,807</u>	<u>12,569</u>	<u>29,532</u>
Other Benefits			
Retirement and Life Insurance Premiums	20,207	17,790	24,486
PAG-IBIG Contributions	507	500	531
PhilHealth Contributions	1,832	1,807	2,197
Employees Compensation Insurance Premiums	507	500	531
Loyalty Award - Civilian			210
Terminal Leave	183		1,024
Total Other Benefits	<u>23,236</u>	<u>20,597</u>	<u>28,979</u>
Non-Permanent Positions	<u>2,152</u>	<u>2,152</u>	<u>2,152</u>
TOTAL PERSONNEL SERVICES	<u>255,227</u>	<u>229,128</u>	<u>320,778</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,640	10,081	9,023
Training and Scholarship Expenses	3,451	3,451	3,451
Supplies and Materials Expenses	13,884	13,023	14,709
Utility Expenses	7,583	13,785	27,375
Communication Expenses	691	691	2,975
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,500	1,500	150
Professional Services	5,079	5,079	6,620
General Services	7,440	5,081	5,751
Repairs and Maintenance	4,180	6,873	6,873
Taxes, Insurance Premiums and Other Fees	577	341	588
Other Maintenance and Operating Expenses			
Advertising Expenses	640	640	640
Printing and Publication Expenses	185	185	189
Representation Expenses	1,700	1,700	2,000
Transportation and Delivery Expenses	178	178	178
Membership Dues and Contributions to Organizations	185	185	185
Subscription Expenses	388	388	438
Other Maintenance and Operating Expenses		500	426
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,301</u>	<u>64,681</u>	<u>81,571</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>308,528</u>	<u>293,809</u>	<u>402,349</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	269,952	162,000	62,000
Furniture, Fixtures and Books Outlay			534
TOTAL CAPITAL OUTLAYS	<u>269,952</u>	<u>162,000</u>	<u>62,534</u>
GRAND TOTAL	<u>578,480</u>	<u>455,809</u>	<u>464,883</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	101% (of the NPR)	114.70%
2. Percentage of graduates (2 years prior) that are employed	56%	66.20%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52%	58.07% (7,421/12,780)
2. Percentage of undergraduate programs with accreditation	75%	94.11% (48/51)
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	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	70%	82.26% (51/62)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	80%	99.56% (1,141/1,146)
2. Percentage of accredited graduate programs	50%	86.67% (13/15)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5

Output Indicators

1. Number of research outputs completed within the year	28	44
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	11.54% (21/182)

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	24
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Output Indicators

1. Number of trainees weighted by the length of training	N/A	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	3
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	99.81% (12,176/12,199)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	95%	101.10% (of NPR)	101.10% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	56%	56%	56%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	52%	52%
2. Percentage of undergraduate programs with accreditation	70%	75%	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.) or	N/A	N/A	N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	70%	80%
c. producing technologies for commercialization or livelihood improvement or	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%	80%	90%
2. Percentage of accredited graduate programs	70%	50%	50%
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	28	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	6%	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	13	14	14
Output Indicators			
1. Number of trainees weighted by the length of training	N/A	N/A	N/A
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 as satisfactory or higher in terms of quality and relevance	98%	98%	98%

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	403,807	482,582	389,734
General Fund	403,807	482,582	389,734
Automatic Appropriations	14,368	14,396	16,835
Retirement and Life Insurance Premiums	14,368	14,396	16,835
Continuing Appropriations		24,902	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		24,902	

Budgetary Adjustment(s)	<u>8,492</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,052		
Pension and Gratuity Fund	<u>6,440</u>		
Total Available Appropriations	426,667	521,880	406,569
Unused Appropriations	<u>(24,902)</u>	<u>(24,902)</u>	
Unreleased Appropriation	<u>(24,902)</u>	<u>(24,902)</u>	
TOTAL OBLIGATIONS	<u>401,765</u>	<u>496,978</u>	<u>406,569</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
GAS / STO / OPERATIONS / PROJECTS	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
General Administration and Support	<u>54,653,000</u>	<u>233,552,000</u>	<u>95,378,000</u>
Regular	<u>54,653,000</u>	<u>70,552,000</u>	<u>95,378,000</u>
PS	34,837,000	39,099,000	62,076,000
MOOE	19,816,000	30,493,000	33,302,000
CO		960,000	
Projects / Purpose		<u>163,000,000</u>	
CO		163,000,000	
Operations	<u>347,112,000</u>	<u>263,426,000</u>	<u>311,191,000</u>
Regular	<u>205,112,000</u>	<u>259,926,000</u>	<u>248,657,000</u>
PS	154,984,000	153,608,000	178,658,000
MOOE	50,128,000	58,133,000	69,999,000
CO		48,185,000	
Projects / Purpose	<u>142,000,000</u>	<u>3,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	142,000,000	3,000,000	62,534,000
TOTAL AGENCY BUDGET	<u>401,765,000</u>	<u>496,978,000</u>	<u>406,569,000</u>
Regular	<u>259,765,000</u>	<u>330,478,000</u>	<u>344,035,000</u>
PS	189,821,000	192,707,000	240,734,000
MOOE	69,944,000	88,626,000	103,301,000
CO		49,145,000	
Projects / Purpose	<u>142,000,000</u>	<u>166,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	142,000,000	166,000,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	374	374	374
Total Number of Filled Positions	305	296	296

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 389,734,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	163,325,000	57,757,000	62,534,000	283,616,000
ADVANCED EDUCATION PROGRAM		2,934,000		2,934,000
RESEARCH PROGRAM		6,217,000		6,217,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,091,000		3,091,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	223,899,000	103,301,000	62,534,000	389,734,000
Region XIII - CARAGA	223,899,000	103,301,000	62,534,000	389,734,000
TOTAL AGENCY BUDGET	223,899,000	103,301,000	62,534,000	389,734,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	60,574,000	33,302,000		93,876,000
100000100001000	General Management and Supervision	19,649,000	33,302,000		52,951,000
100000100002000	Administration of Personnel Benefits	40,925,000			40,925,000
Sub-total, General Administration and Support		60,574,000	33,302,000		93,876,000

3000000000000000	Operations	<u>163,325,000</u>	<u>69,999,000</u>	<u>62,534,000</u>	<u>295,858,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>163,325,000</u>	<u>57,757,000</u>	<u>62,534,000</u>	<u>283,616,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>163,325,000</u>	<u>57,757,000</u>	<u>62,534,000</u>	<u>283,616,000</u>
310100100002000	Provision of Higher Education Services	163,325,000	57,757,000		221,082,000
	Project(s)				
	Locally-Funded Project(s)			<u>62,534,000</u>	<u>62,534,000</u>
310100200024000	Improvement of Technology Building			10,000,000	10,000,000
310100200027000	Rehabilitation and Establishment of Crop Production Center			10,000,000	10,000,000
310100200028000	Repair & Improvement of FITS Center			5,000,000	5,000,000
310100200032000	Construction of Agriculture Laboratory Herbarium			2,000,000	2,000,000
310100200033000	Food Processing Building including Equipment			20,000,000	20,000,000
310100200034000	Improvement of Fish Processing			9,534,000	9,534,000
310100200037000	Improvement of Water System			6,000,000	6,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>9,151,000</u>		<u>9,151,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>2,934,000</u>		<u>2,934,000</u>
320100100001000	Provision of Advanced Education Services		2,934,000		2,934,000
3202000000000000	RESEARCH PROGRAM		<u>6,217,000</u>		<u>6,217,000</u>
320200100001000	Conduct of Research Services		6,217,000		6,217,000
3300000000000000	00 : Community engagement increased		<u>3,091,000</u>		<u>3,091,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,091,000</u>		<u>3,091,000</u>
330100100001000	Provision of Extension Services		3,091,000		3,091,000
Sub-total, Operations		<u>163,325,000</u>	<u>69,999,000</u>	<u>62,534,000</u>	<u>295,858,000</u>
TOTAL NEW APPROPRIATIONS		P 223,899,000	P 103,301,000	P 62,534,000	P 389,734,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	120,545	119,972	140,288
Total Permanent Positions	120,545	119,972	140,288
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,101	7,440	7,104
Representation Allowance	108	108	120
Transportation Allowance	108	108	120
Clothing and Uniform Allowance	1,751	1,860	1,776
Honoraria	910	836	836
Mid-Year Bonus - Civilian	9,750	9,998	11,691
Year End Bonus	9,713	9,998	11,691
Cash Gift	1,470	1,550	1,480
Productivity Enhancement Incentive	1,480	1,550	1,480
Step Increment		300	350
Collective Negotiation Agreement	7,238		
Total Other Compensation Common to All	39,629	33,748	36,648
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	329	553	499
Lump-sum for filling of Positions - Civilian		17,973	38,951
Other Personnel Benefits	2,052		
Total Other Compensation for Specific Groups	2,381	18,526	39,450
Other Benefits			
Retirement and Life Insurance Premiums	14,368	14,396	16,835
PAG-IBIG Contributions	356	372	355
PhilHealth Contributions	1,421	1,466	1,553
Employees Compensation Insurance Premiums	356	372	355
Loyalty Award - Civilian		145	170
Terminal Leave	7,659	604	1,974
Total Other Benefits	24,160	17,355	21,242
Non-Permanent Positions	3,106	3,106	3,106
TOTAL PERSONNEL SERVICES	189,821	192,707	240,734
Maintenance and Other Operating Expenses			
Travelling Expenses	5,260	8,883	8,940
Training and Scholarship Expenses	11,166	9,313	9,313
Supplies and Materials Expenses	14,311	15,902	22,494
Utility Expenses	7,836	12,405	18,797
Communication Expenses	1,554	2,430	3,504
Awards/Rewards and Prizes		1,000	143
Survey, Research, Exploration and Development Expenses	50	50	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	210	233	233
Professional Services	2,562	3,571	3,571
General Services	16,592	19,116	19,324
Repairs and Maintenance	5,226	8,753	8,833
Taxes, Insurance Premiums and Other Fees	1,299	2,322	2,322

Other Maintenance and Operating Expenses			
Advertising Expenses	97	166	166
Printing and Publication Expenses	101	173	236
Representation Expenses	1,031	1,250	1,250
Transportation and Delivery Expenses	15	7	7
Rent/Lease Expenses	272	382	382
Membership Dues and Contributions to Organizations	83	88	88
Subscription Expenses	25	39	605
Other Maintenance and Operating Expenses	2,254	3,043	3,043
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>69,944</u>	<u>89,126</u>	<u>103,301</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>259,765</u>	<u>281,833</u>	<u>344,035</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		55,000	6,000
Buildings and Other Structures	142,000	111,000	56,534
Machinery and Equipment Outlay		4,305	
Furniture, Fixtures and Books Outlay		44,840	
TOTAL CAPITAL OUTLAYS	<u>142,000</u>	<u>215,145</u>	<u>62,534</u>
GRAND TOTAL	<u>401,765</u>	<u>496,978</u>	<u>406,569</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	101% (of NPR)	99.52% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	56%	57% (632/1,108)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68%	91% (18,429/20,312)
2. Percentage of undergraduate programs with accreditation	68%	87% (27/31)

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.) or | | N/A |
| b. actively pursuing within the last three (3) years (investigate research, basic and applied scientific research, policy research, social science research) or | 72% | 74% (26/35) |
| c. producing technologies for commercialization or livelihood improvement or | | N/A |
| d. whose research work resulted in an extension program | | N/A |

Output Indicators

- | | | |
|--|-----|---------------|
| 1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs | 85% | 95% (888/938) |
| 2. Percentage of accredited graduate programs | 80% | 80% (4/5) |

RESEARCH PROGRAM

Outcome Indicator

- | | | |
|--|---|---|
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries | 4 | 4 |
|--|---|---|

Output Indicators

- | | | |
|---|-----|-------------|
| 1. Number of research outputs completed within the year | 26 | 66 |
| 2. Percentage of research outputs presented in national, regional, and international fora within the year | 35% | 39% (26/66) |

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 | 27 |
|--|----|----|

Output Indicators

- | | | |
|---|-------|---------------|
| 1. Number of trainees weighted by the length of training | 1,500 | 1,608.25 |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs | 20 | 22 |
| 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance | 95% | 98% (965/985) |

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	81.51%	101.1% (of NPR)	101.2% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	40%	56%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65%	69%	70%
2. Percentage of undergraduate programs with accreditation	63%	69%	70%
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.) or			N/A
b. actively pursuing within the last three (3) years (investigate research, basic and applied scientific research, policy research, social science research) or	66%	73%	75%
c. producing technologies for commercialization or livelihood improvement or			N/A
d. whose research work resulted in an extension program			N/A
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	83%	86%	86%
2. Percentage of accredited graduate programs	60%	80%	80%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	6	6
Output Indicators			
1. Number of research outputs completed within the year	22	30	32
2. Percentage of research outputs presented in national, regional, and international fora within the year	25%	40%	41%
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	28	29

Output Indicators			
1. Number of trainees weighted by the length of training	1,360	1,750	1,850
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	25	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%	95%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XIII - CARAGA				
A.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	P 71,445,000	P 81,420,000	P 99,034,000	P 251,899,000
A.2. CARAGA STATE UNIVERSITY	214,213,000	79,323,000	537,534,000	831,070,000
A.3. SURIGAO DEL SUR STATE UNIVERSITY	296,292,000	81,571,000	62,534,000	440,397,000
A.4. SURIGAO STATE COLLEGE OF TECHNOLOGY	223,899,000	103,301,000	62,534,000	389,734,000
Sub Total, REGION XIII - CARAGA	<u>805,849,000</u>	<u>345,615,000</u>	<u>761,636,000</u>	<u>1,913,100,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 805,849,000 =====	P 345,615,000 =====	P 761,636,000 =====	P 1,913,100,000 =====

P. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2019	2020	2021
New General Appropriations	57,309	75,090	125,373
General Fund	57,309	75,090	125,373
Automatic Appropriations	2,343	2,343	2,684
Retirement and Life Insurance Premiums	2,343	2,343	2,684
Budgetary Adjustment(s)	1,065		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	378		
Pension and Gratuity Fund	687		
TOTAL OBLIGATIONS	60,717	77,433	128,057
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	23,998,000	25,092,000	26,049,000
Regular	23,998,000	25,092,000	26,049,000
PS	11,689,000	11,161,000	11,554,000
MOOE	12,309,000	13,931,000	14,495,000
Support to Operations	1,638,000	18,018,000	29,995,000
Regular	558,000	575,000	842,000
PS	2,000	2,000	2,000
MOOE	556,000	573,000	840,000
Projects / Purpose	1,080,000	17,443,000	29,153,000
CO	1,080,000	17,443,000	29,153,000
Operations	35,081,000	34,323,000	72,013,000
Regular	28,523,000	30,723,000	33,184,000
PS	17,799,000	17,547,000	20,590,000
MOOE	10,724,000	13,176,000	12,594,000

Projects / Purpose	6,558,000	3,600,000	38,829,000
MOOE		500,000	
CO	6,558,000	3,100,000	38,829,000
TOTAL AGENCY BUDGET	60,717,000	77,433,000	128,057,000
Regular	53,079,000	56,390,000	60,075,000
PS	29,490,000	28,710,000	32,146,000
MOOE	23,589,000	27,680,000	27,929,000
Projects / Purpose	7,638,000	21,043,000	67,982,000
MOOE		500,000	
CO	7,638,000	20,543,000	67,982,000

STAFFING SUMMARY

	2019	2020	2021
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 125,373,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	18,863,000	6,411,000	38,829,000	64,103,000
ADVANCED EDUCATION PROGRAM		574,000		574,000
RESEARCH PROGRAM		1,872,000		1,872,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,737,000		3,737,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	29,462,000	27,929,000	67,982,000	125,373,000
Autonomous Region in Muslim Mindanao (ARMM)	29,462,000	27,929,000	67,982,000	125,373,000
TOTAL AGENCY BUDGET	29,462,000	27,929,000	67,982,000	125,373,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	10,597,000	14,495,000		25,092,000
100000100001000	General Management and Supervision	10,597,000	14,495,000		25,092,000
Sub-total, General Administration and Support		10,597,000	14,495,000		25,092,000
2000000000000000	Support to Operations	2,000	840,000	29,153,000	29,995,000
200000100001000	Auxiliary Services	2,000	840,000		842,000
Project(s)					
Locally-Funded Project(s)				29,153,000	29,153,000
200000200002000	Construction of Boys Dormitory			1,054,000	1,054,000
200000200003000	Expansion and Repair of Girls Dormitory			1,000,000	1,000,000
200000200007000	Completion of the Rehabilitation, Expansion and Upgrading of Open Court Gymnasium			3,500,000	3,500,000
200000200008000	Completion of the Construction of 5 meter width x 500 m length Concrete Road with 500mm depth Soil Backfilling			7,500,000	7,500,000
200000200009000	Completion of the Construction Concrete Pathway with Roof Structure			5,000,000	5,000,000
200000200011000	Construction of Two Storey Faculty and Staff House Building			9,655,000	9,655,000
200000200012000	Supply and Installation of 30 unit Solar Street Light			1,444,000	1,444,000
Sub-total, Support to Operations		2,000	840,000	29,153,000	29,995,000
3000000000000000	Operations	18,863,000	12,594,000	38,829,000	70,286,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	18,863,000	6,411,000	38,829,000	64,103,000
3101000000000000	HIGHER EDUCATION PROGRAM	18,863,000	6,411,000	38,829,000	64,103,000
310100100001000	Provision of Higher Education Services	18,863,000	6,411,000		25,274,000
Project(s)					
Locally-Funded Project(s)				38,829,000	38,829,000
310100200024000	Rehabilitation, Expansion and Upgrading of Two Storey 24 Classroom Building (phase 1)			19,995,000	19,995,000

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310100200025000	Renovation and Expansion of two Storey Laboratory High School Building II (Carino Building)		18,834,000	18,834,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,446,000		2,446,000
320100000000000	ADVANCED EDUCATION PROGRAM	574,000		574,000
320100100001000	Provision of Advanced Education Services	574,000		574,000
320200000000000	RESEARCH PROGRAM	1,872,000		1,872,000
320200100001000	Provision of Research Services	1,872,000		1,872,000
330000000000000	00 : Community engagement increased	3,737,000		3,737,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	3,737,000		3,737,000
330100100001000	Provision of Extension Services	3,737,000		3,737,000
Sub-total, Operations		18,863,000	12,594,000	38,829,000
TOTAL NEW APPROPRIATIONS		P 29,462,000 P	27,929,000 P	67,982,000 P 125,373,000
		=====	=====	=====

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	18,883	19,521	22,367
Total Permanent Positions	18,883	19,521	22,367
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,272	1,272	1,272
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	318	318	318
Honoraria	169	167	167
Mid-Year Bonus - Civilian	1,626	1,627	1,864
Year End Bonus	1,626	1,627	1,864
Cash Gift	265	265	265
Productivity Enhancement Incentive	265	265	265
Step Increment		49	56
Total Other Compensation Common to All	5,865	5,914	6,395
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Other Personnel Benefits	378		
Total Other Compensation for Specific Groups	391	13	13

Other Benefits			
Retirement and Life Insurance Premiums	2,343	2,343	2,684
PAG-IBIG Contributions	64	64	64
PhilHealth Contributions	241	241	264
Employees Compensation Insurance Premiums	64	64	64
Terminal Leave	1,374	285	
Total Other Benefits	4,086	2,997	3,076
Non-Permanent Positions	265	265	295
TOTAL PERSONNEL SERVICES	29,490	28,710	32,146
Maintenance and Other Operating Expenses			
Travelling Expenses	3,917	6,709	6,592
Training and Scholarship Expenses	793	816	1,543
Supplies and Materials Expenses	4,815	4,917	5,825
Utility Expenses	530	366	597
Communication Expenses	345	355	614
Awards/Rewards and Prizes	415	1,415	875
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	450	450	450
Professional Services	1,600	1,600	2,056
General Services	3,966	4,372	2,119
Repairs and Maintenance	590	607	1,090
Labor and Wages	1,832	1,832	1,050
Other Maintenance and Operating Expenses			
Advertising Expenses	670	687	663
Printing and Publication Expenses	1,164	1,198	1,164
Representation Expenses	795	817	795
Transportation and Delivery Expenses	474	487	574
Rent/Lease Expenses	408	216	266
Membership Dues and Contributions to Organizations	425	425	250
Other Maintenance and Operating Expenses	400	911	1,406
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	23,589	28,180	27,929
TOTAL CURRENT OPERATING EXPENDITURES	53,079	56,890	60,075
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			1,444
Infrastructure Outlay	1,080		12,500
Buildings and Other Structures	6,558	20,543	54,038
TOTAL CAPITAL OUTLAYS	7,638	20,543	67,982
GRAND TOTAL	60,717	77,433	128,057

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	25%	25%
2. Percentage of graduates (2 years prior) that are employed	65%	65%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	50%	50%
2. Percentage of undergraduate programs with accreditation	50%	45%
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:	15%	15%
a. pursuing advanced research degree programs (Ph.D.) or	15%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	13%	12%
c. producing technologies for commercialization or livelihood improvement or	17%	15%
d. whose research work resulted in an extension program	12%	12%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	10%	10%
2. Percentage of accredited graduate programs	5%	5%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	2
Output Indicators		
1. Number of research outputs completed within the year	3	2
2. Percentage of research outputs presented in national, regional, and international forums within the year	2%	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	11	7

Output Indicators

1. Number of trainees weighted by the length of training	95	75
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	65%	60%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	20%	25%	25%
2. Percentage of graduates (2 years prior) that are employed	60%	65%	65%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	40%	50%	50%
2. Percentage of undergraduate programs with accreditation	45%	50%	50%
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:	15%	15%	15%
a. pursuing advanced research degree programs (Ph.D.) or	10%	15%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	10%	13%	13%
c. producing technologies for commercialization or livelihood improvement or	15%	17%	17%
d. whose research work resulted in an extension program	10%	12%	12%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	5%	10%	10%
2. Percentage of accredited graduate programs	5%	5%	5%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3	3

Output Indicators

1. Number of research outputs completed within the year	2	3	3
2. Percentage of research outputs presented in national, regional, and international forums within the year	2%	2%	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	7	11	11
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Output Indicators

1. Number of trainees weighted by the length of training	75	95	95
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	55%	65%	65%

P.2. BASILAN STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	105,603	105,169	111,714
General Fund	105,603	105,169	111,714
Automatic Appropriations	5,790	5,464	5,893
Retirement and Life Insurance Premiums	5,790	5,464	5,893
Continuing Appropriations	1,757	7,333	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		1,579	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		341	
R.A. No. 10964	26		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		676	
R.A. No. 10964	1,431		
Unobligated Releases for MOOE			
R.A. No. 11260		803	
R.A. No. 10964	300		
Unobligated Releases for PS			
R.A. No. 11260		3,934	

Budgetary Adjustment(s)	<u>2,398</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	861		
Pension and Gratuity Fund	<u>1,537</u>		
Total Available Appropriations	115,548	117,966	117,607
Unused Appropriations	<u>(8,029)</u>	<u>(7,333)</u>	
Unreleased Appropriation	(1,946)	(1,920)	
Unobligated Allotment	<u>(6,083)</u>	<u>(5,413)</u>	
TOTAL OBLIGATIONS	<u>107,519</u>	<u>110,633</u>	<u>117,607</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>34,085,000</u>	<u>35,992,000</u>	<u>47,452,000</u>
Regular	<u>34,085,000</u>	<u>35,992,000</u>	<u>47,452,000</u>
PS	21,836,000	22,137,000	33,349,000
MOOE	12,249,000	13,855,000	14,103,000
Operations	<u>73,434,000</u>	<u>74,641,000</u>	<u>70,155,000</u>
Regular	<u>63,219,000</u>	<u>66,661,000</u>	<u>68,155,000</u>
PS	47,391,000	47,780,000	49,986,000
MOOE	15,828,000	18,881,000	18,169,000
Projects / Purpose	<u>10,215,000</u>	<u>7,980,000</u>	<u>2,000,000</u>
MOOE		500,000	
CO	10,215,000	7,480,000	2,000,000
TOTAL AGENCY BUDGET	<u>107,519,000</u>	<u>110,633,000</u>	<u>117,607,000</u>
Regular	<u>97,304,000</u>	<u>102,653,000</u>	<u>115,607,000</u>
PS	69,227,000	69,917,000	83,335,000
MOOE	28,077,000	32,736,000	32,272,000
Projects / Purpose	<u>10,215,000</u>	<u>7,980,000</u>	<u>2,000,000</u>
MOOE		500,000	
CO	10,215,000	7,480,000	2,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	141	141	141
Total Number of Filled Positions	120	121	121

Proposed New Appropriations Language

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

.....P 111,714,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	45,810,000	16,645,000	2,000,000	64,455,000
RESEARCH PROGRAM		774,000		774,000
TECHNICAL ADVISORY EXTENSION PROGRAM		750,000		750,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	77,442,000	32,272,000	2,000,000	111,714,000
Autonomous Region in Muslim Mindanao (ARMM)	77,442,000	32,272,000	2,000,000	111,714,000
TOTAL AGENCY BUDGET	77,442,000	32,272,000	2,000,000	111,714,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	31,632,000	14,103,000		45,735,000
100000100001000	General Management and Supervision	19,555,000	14,103,000		33,658,000
100000100002000	Administration of Personnel Benefits	12,077,000			12,077,000
Sub-total, General Administration and Support		31,632,000	14,103,000		45,735,000
3000000000000000	Operations	45,810,000	18,169,000	2,000,000	65,979,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	45,810,000	16,645,000	2,000,000	64,455,000
3101000000000000	HIGHER EDUCATION PROGRAM	45,810,000	16,645,000	2,000,000	64,455,000
310100100001000	Provision of Higher Education Services	45,810,000	16,645,000		62,455,000
Project(s)					
Locally-Funded Project(s)				2,000,000	2,000,000
310100200034000	Acquisition of LED Wall			2,000,000	2,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	774,000	774,000
3202000000000000	RESEARCH PROGRAM	774,000	774,000
320200100001000	Conduct of Research Services	774,000	774,000
3300000000000000	00 : Community engagement increased	750,000	750,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	750,000	750,000
330100100001000	Provision of Extension Services	750,000	750,000
Sub-total, Operations		45,810,000	18,169,000
		2,000,000	65,979,000

TOTAL NEW APPROPRIATIONS	P	77,442,000	P	32,272,000	P	2,000,000	P	111,714,000
		=====		=====		=====		=====

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	44,738	45,528	49,102
Total Permanent Positions	44,738	45,528	49,102
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,012	3,120	2,904
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	738	780	726
Honoraria	232	359	359
Overtime Pay	1,038		
Mid-Year Bonus - Civilian	3,732	3,794	4,092
Year End Bonus	3,645	3,794	4,092
Cash Gift	624	650	605
Productivity Enhancement Incentive	605	650	605
Step Increment		114	123
Total Other Compensation Common to All	13,950	13,585	13,830
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	133	133
Lump-sum for filling of Positions - Civilian		2,618	11,835
Other Personnel Benefits	2,854		
Anniversary Bonus - Civilian	381		
Total Other Compensation for Specific Groups	3,248	2,751	11,968
Other Benefits			
Retirement and Life Insurance Premiums	5,346	5,464	5,893
PAG-IBIG Contributions	151	156	146
PhilHealth Contributions	539	558	576
Employees Compensation Insurance Premiums	151	156	146

Loyalty Award - Civilian	130	115	70
Terminal Leave	116	373	242
Total Other Benefits	<u>6,433</u>	<u>6,822</u>	<u>7,073</u>
Non-Permanent Positions	<u>858</u>	<u>1,231</u>	<u>1,362</u>
TOTAL PERSONNEL SERVICES	<u>69,227</u>	<u>69,917</u>	<u>83,335</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,949	3,464	5,450
Training and Scholarship Expenses	416	621	350
Supplies and Materials Expenses	8,403	5,090	9,074
Utility Expenses	1,763	8,918	2,188
Communication Expenses	553	463	625
Awards/Rewards and Prizes	197	1,156	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	140	4,090	
General Services	2,041	3,092	2,400
Repairs and Maintenance	1,936	550	1,700
Taxes, Insurance Premiums and Other Fees	329	637	420
Labor and Wages	3,911	2,119	7,056
Other Maintenance and Operating Expenses			
Advertising Expenses	61	21	100
Printing and Publication Expenses	63	5	60
Representation Expenses	1,915	1,154	2,500
Transportation and Delivery Expenses	6	74	10
Membership Dues and Contributions to Organizations	274	162	219
Other Maintenance and Operating Expenses		1,500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>28,077</u>	<u>33,236</u>	<u>32,272</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>97,304</u>	<u>103,153</u>	<u>115,607</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,834		
Machinery and Equipment Outlay	381	7,480	2,000
TOTAL CAPITAL OUTLAYS	<u>10,215</u>	<u>7,480</u>	<u>2,000</u>
GRAND TOTAL	<u>107,519</u>	<u>110,633</u>	<u>117,607</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values, of Filipinos to lead productive lives.

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	50%	32%
2. Percentage of graduates (2 years prior) that are employed	85%	59%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68%	89%
2. Percentage of undergraduate programs with accreditation	54%	53%
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	0
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	10%	0
Output Indicators		
1. Number of research outputs completed within the year	8	10
2. Percentage of research outputs presented in national, regional, and international fora within the year	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	4	10
Output Indicators		
1. Number of trainees weighted by the length of training	200	1,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	4	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	96%	96%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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	77%	50%	50%
2. Percentage of graduates (2 years prior) that are employed	12.60%	85%	85%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.74%	68%	89%
2. Percentage of undergraduate programs with accreditation	72%	55%	55%
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	0	2	8
2. Percentage increase in the number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	10%	N/A
Output Indicators			
1. Number of research outputs completed within the year	18	8	8
2. Percentage of research outputs presented in national, regional, and international fora within the year	18	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	3	5	10
Output Indicators			
1. Number of trainees weighted by the length of training	32.75%	300	2,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	50%	4	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	96%	96%

P.3. MINDANAO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	3,052,829	4,118,922	3,286,231
General Fund	3,052,829	4,118,922	3,286,231
Automatic Appropriations	238,943	238,284	256,221
Retirement and Life Insurance Premiums	238,943	238,284	256,221
Continuing Appropriations	24,915	90,958	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		89,056	
Unobligated Releases for Capital Outlays			
R.A. No. 10964	19,855		
Unobligated Releases for MOOE			
R.A. No. 11260		615	
R.A. No. 10964	5,060		
Unobligated Releases for PS			
R.A. No. 11260		1,287	
Budgetary Adjustment(s)	105,356		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	30,352		
Pension and Gratuity Fund	75,004		
Total Available Appropriations	3,422,043	4,448,164	3,542,452
Unused Appropriations	(96,111)	(90,958)	
Unreleased Appropriation	(89,056)	(89,056)	
Unobligated Allotment	(7,055)	(1,902)	
TOTAL OBLIGATIONS	3,325,932	4,357,206	3,542,452
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	715,667,000	641,361,000	694,647,000
Regular	715,667,000	611,361,000	694,647,000
PS	621,005,000	507,042,000	561,373,000
MOOE	94,662,000	104,319,000	132,474,000
CO			800,000

Projects / Purpose		30,000,000	
CO		30,000,000	
Support to Operations	85,868,000	1,137,829,000	109,054,000
Regular	85,868,000	87,829,000	99,054,000
PS	83,138,000	84,783,000	95,577,000
MOOE	2,730,000	3,046,000	3,477,000
Projects / Purpose		1,050,000,000	10,000,000
CO		1,050,000,000	10,000,000
Operations	2,524,397,000	2,578,016,000	2,738,751,000
Regular	2,451,245,000	2,463,905,000	2,671,517,000
PS	2,306,580,000	2,301,926,000	2,478,273,000
MOOE	144,665,000	161,979,000	193,244,000
Projects / Purpose	73,152,000	114,111,000	67,234,000
MOOE	4,375,000	500,000	500,000
CO	68,777,000	113,611,000	66,734,000
TOTAL AGENCY BUDGET	3,325,932,000	4,357,206,000	3,542,452,000
Regular	3,252,780,000	3,163,095,000	3,465,218,000
PS	3,010,723,000	2,893,751,000	3,135,223,000
MOOE	242,057,000	269,344,000	329,195,000
CO			800,000
Projects / Purpose	73,152,000	1,194,111,000	77,234,000
MOOE	4,375,000	500,000	500,000
CO	68,777,000	1,193,611,000	76,734,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	4,260	4,260	4,260
Total Number of Filled Positions	4,239	4,234	4,234

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 3,286,231,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	2,127,970,000	183,573,000	45,634,000	2,357,177,000
ADVANCED EDUCATION PROGRAM	12,378,000	964,000		13,342,000
RESEARCH PROGRAM	92,697,000	7,206,000	21,100,000	121,003,000
TECHNICAL ADVISORY EXTENSION PROGRAM	32,627,000	2,001,000		34,628,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	2,879,002,000	329,695,000	77,534,000	3,286,231,000
Region X - Northern Mindanao	151,537,000	21,643,000	18,434,000	191,614,000
Autonomous Region in Muslim Mindanao (ARMM)	2,727,465,000	308,052,000	59,100,000	3,094,617,000
TOTAL AGENCY BUDGET	2,879,002,000	329,695,000	77,534,000	3,286,231,000
	=====	=====	=====	=====

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					
1000000000000000	General Administration and Support	525,027,000	132,474,000	800,000	658,301,000
100000100001000	General Management and Supervision	424,995,000	132,474,000	800,000	558,269,000
	Region X - Northern Mindanao	24,393,000	15,629,000	800,000	40,822,000
	Mindanao State University - Naawan	24,393,000	15,629,000	800,000	40,822,000
	Autonomous Region in Muslim Mindanao (ARMM)	400,602,000	116,845,000		517,447,000
	Mindanao State University - General Santos	48,472,000	11,608,000		60,080,000
	Mindanao State University - Maguindanao	37,826,000	7,570,000		45,396,000
	Mindanao State University - Marawi	293,241,000	87,678,000		380,919,000
	Mindanao State University - Sulu	21,063,000	9,989,000		31,052,000
100000100002000	Administration of Personnel Benefits	100,032,000			100,032,000
	Region X - Northern Mindanao	9,930,000			9,930,000
	Mindanao State University - Naawan	9,930,000			9,930,000

	Autonomous Region in Muslim Mindanao (ARMM)	90,102,000			90,102,000
	Mindanao State University - General Santos	16,590,000			16,590,000
	Mindanao State University - Maguindanao	3,245,000			3,245,000
	Mindanao State University - Marawi	68,043,000			68,043,000
	Mindanao State University - Sulu	2,224,000			2,224,000
	Sub-total, General Administration and Support	525,027,000	132,474,000	800,000	658,301,000
2000000000000000	Support to Operations	88,303,000	3,477,000	10,000,000	101,780,000
200000100001000	Auxiliary Services	88,303,000	3,477,000		91,780,000
	Region X - Northern Mindanao	3,591,000	221,000		3,812,000
	Mindanao State University - Naawan	3,591,000	221,000		3,812,000
	Autonomous Region in Muslim Mindanao (ARMM)	84,712,000	3,256,000		87,968,000
	Mindanao State University - General Santos	13,751,000	1,666,000		15,417,000
	Mindanao State University - Maguindanao	11,651,000	325,000		11,976,000
	Mindanao State University - Marawi	57,642,000	733,000		58,375,000
	Mindanao State University - Sulu	1,668,000	532,000		2,200,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
200000200009000	Expansion of University Medical Services Building MSU Gensan			10,000,000	10,000,000
	Autonomous Region in Muslim Mindanao (ARMM)			10,000,000	10,000,000
	Mindanao State University - General Santos			10,000,000	10,000,000
	Sub-total, Support to Operations	88,303,000	3,477,000	10,000,000	101,780,000
3000000000000000	Operations	2,265,672,000	193,744,000	66,734,000	2,526,150,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	2,127,970,000	183,573,000	45,634,000	2,357,177,000
3101000000000000	HIGHER EDUCATION PROGRAM	2,127,970,000	183,573,000	45,634,000	2,357,177,000
310100100002000	Provision of Higher Education Services	2,127,970,000	183,073,000		2,311,043,000
	Region X - Northern Mindanao	74,518,000	4,401,000		78,919,000
	Mindanao State University - Naawan	74,518,000	4,401,000		78,919,000
	Autonomous Region in Muslim Mindanao (ARMM)	2,053,452,000	178,672,000		2,232,124,000
	Mindanao State University - General Santos	261,504,000	16,545,000		278,049,000

	Mindanao State University - Maguindanao	156,063,000	20,105,000	176,168,000
	Mindanao State University - Marawi	1,477,735,000	137,963,000	1,615,698,000
	Mindanao State University - Sulu	158,150,000	4,059,000	162,209,000
	Project(s)			
	Locally-Funded Project(s)		500,000	45,634,000
310100200071000	Conduct of Activities for Sports and Culture Development		500,000	500,000
	Region X - Northern Mindanao		100,000	100,000
	Mindanao State University - Naawan		100,000	100,000
	Autonomous Region in Muslim Mindanao (ARMM)		400,000	400,000
	Mindanao State University - General Santos		100,000	100,000
	Mindanao State University - Maguindanao		100,000	100,000
	Mindanao State University - Marawi		100,000	100,000
	Mindanao State University - Sulu		100,000	100,000
310100200078000	Building of MSUN-IDS - Senior High School		12,634,000	12,634,000
	Region X - Northern Mindanao		12,634,000	12,634,000
	Mindanao State University - Naawan		12,634,000	12,634,000
310100200094000	Repair/Renovation of the Clinic, MSU-LNAC		3,000,000	3,000,000
	Autonomous Region in Muslim Mindanao (ARMM)		3,000,000	3,000,000
	Mindanao State University - Marawi		3,000,000	3,000,000
310100200100000	Construction of 3-Storey College of Nursing Building, MSU-Sulu		30,000,000	30,000,000
	Autonomous Region in Muslim Mindanao (ARMM)		30,000,000	30,000,000
	Mindanao State University - Sulu		30,000,000	30,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	105,075,000	8,170,000	21,100,000
320100000000000	ADVANCED EDUCATION PROGRAM	12,378,000	964,000	13,342,000
320100100001000	Provision of Advanced Education Services	12,378,000	964,000	13,342,000
	Autonomous Region in Muslim Mindanao (ARMM)	12,378,000	964,000	13,342,000
	Mindanao State University - General Santos		28,000	28,000
	Mindanao State University - Maguindanao	6,168,000	455,000	6,623,000
	Mindanao State University - Marawi	6,210,000	481,000	6,691,000

32020000000000	RESEARCH PROGRAM	92,697,000	7,206,000	21,100,000	121,003,000
320200100001000	Conduct of Research Services	92,697,000	7,206,000		99,903,000
	Region X - Northern Mindanao	33,149,000	1,057,000		34,206,000
	Mindanao State University - Naawan	33,149,000	1,057,000		34,206,000
	Autonomous Region in Muslim Mindanao (ARMM)	59,548,000	6,149,000		65,697,000
	Mindanao State University - General Santos	6,784,000	1,261,000		8,045,000
	Mindanao State University - Maguindanao	8,005,000	1,008,000		9,013,000
	Mindanao State University - Marawi	37,587,000	3,145,000		40,732,000
	Mindanao State University - Sulu	7,172,000	735,000		7,907,000
	Project(s)				
	Locally-Funded Project(s)			21,100,000	21,100,000
320200200038000	Construction of Center for Biodiversity Studies in SOCSKSARGEN			16,100,000	16,100,000
	Autonomous Region in Muslim Mindanao (ARMM)			16,100,000	16,100,000
	Mindanao State University - General Santos			16,100,000	16,100,000
320200200040000	Crab Hatchery Center in Mindanao Phase II			5,000,000	5,000,000
	Region X - Northern Mindanao			5,000,000	5,000,000
	Mindanao State University - Naawan			5,000,000	5,000,000
3300000000000000	00 : Community engagement increased	32,627,000	2,001,000		34,628,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	32,627,000	2,001,000		34,628,000
330100100001000	Provision of Extension Services	32,627,000	2,001,000		34,628,000
	Region X - Northern Mindanao	5,956,000	235,000		6,191,000
	Mindanao State University - Naawan	5,956,000	235,000		6,191,000
	Autonomous Region in Muslim Mindanao (ARMM)	26,671,000	1,766,000		28,437,000
	Mindanao State University - General Santos	3,230,000	361,000		3,591,000
	Mindanao State University - Maguindanao	6,711,000	678,000		7,389,000
	Mindanao State University - Marawi	16,730,000	727,000		17,457,000
Sub-total, Operations		2,265,672,000	193,744,000	66,734,000	2,526,150,000
TOTAL NEW APPROPRIATIONS		P 2,879,002,000	P 329,695,000	P 77,534,000	P 3,286,231,000
		=====	=====	=====	=====

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	1,997,212	1,985,690	2,135,184
Total Permanent Positions	1,997,212	1,985,690	2,135,184
Other Compensation Common to All			
Personnel Economic Relief Allowance	99,600	101,592	101,616
Representation Allowance	4,434	4,764	4,824
Transportation Allowance	4,375	4,704	4,764
Clothing and Uniform Allowance	24,900	25,398	25,404
Honoraria	4,388	4,410	4,410
Mid-Year Bonus - Civilian	164,775	165,477	177,933
Year End Bonus	164,775	165,477	177,933
Cash Gift	20,750	21,165	21,170
Productivity Enhancement Incentive	20,750	21,165	21,170
Step Increment		4,962	5,338
Total Other Compensation Common to All	508,747	519,114	544,562
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	873	2,893	3,301
Longevity Pay	181		
Lump-sum for filling of Positions - Civilian		21,819	21,377
Lump-sum for NBC 308		12,265	15,783
Other Personnel Benefits	30,352		
Anniversary Bonus - Civilian			9,063
Total Other Compensation for Specific Groups	31,406	36,977	49,524
Other Benefits			
Retirement and Life Insurance Premiums	233,897	238,284	256,221
PAG-IBIG Contributions	4,968	5,079	5,081
PhilHealth Contributions	18,665	19,067	19,924
Employees Compensation Insurance Premiums	4,967	5,079	5,081
Loyalty Award - Civilian			315
Terminal Leave	175,515	49,115	78,655
Total Other Benefits	438,012	316,624	365,277
Non-Permanent Positions	35,346	35,346	40,676
TOTAL PERSONNEL SERVICES	3,010,723	2,893,751	3,135,223
Maintenance and Other Operating Expenses			
Travelling Expenses	15,346	20,677	29,096
Training and Scholarship Expenses	20,461	19,863	20,628
Supplies and Materials Expenses	39,156	46,572	52,025
Utility Expenses	59,453	61,983	79,330
Communication Expenses	2,099	1,641	8,861
Awards/Rewards and Prizes	833	1,793	1,993
Survey, Research, Exploration and Development Expenses	30	30	30
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	761	801	801
Professional Services	1,168	7,114	7,222
General Services	31,465	29,789	31,804

Repairs and Maintenance	24,928	24,732	37,690
Financial Assistance/Subsidy	836	839	839
Taxes, Insurance Premiums and Other Fees	2,646	2,797	2,797
Labor and Wages	145	145	145
Other Maintenance and Operating Expenses			
Advertising Expenses	286	286	286
Printing and Publication Expenses	752	1,856	1,856
Representation Expenses	499	559	559
Transportation and Delivery Expenses	315	181	169
Rent/Lease Expenses	859	1,789	1,829
Membership Dues and Contributions to Organizations	237	237	237
Other Maintenance and Operating Expenses	44,157	46,160	51,498
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	246,432	269,844	329,695
TOTAL CURRENT OPERATING EXPENDITURES	3,257,155	3,163,595	3,464,918
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	61,777	193,611	76,734
Machinery and Equipment Outlay	7,000	1,000,000	800
TOTAL CAPITAL OUTLAYS	68,777	1,193,611	77,534
GRAND TOTAL	3,325,932	4,357,206	3,542,452

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 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 (00s) / 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	57.75%	55% (1,657/3,037)
2. Percentage of graduates (2 years prior) that are employed	80%	22% (2,178/9,935)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.10%	64% (25,640/40,372)
2. Percentage of undergraduate programs with accreditation	55%	28% (50/179)

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		36% (63/175)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50%	34% (60/175)
c. producing technologies for commercialization or livelihood improvement or	20%	5% (8/175)
d. whose research work resulted in an extension program	10%	17% (29/175)

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	95%	42% (2,531/5,971)
2. Percentage of accredited graduate programs	81.50%	24% (8/33)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	264	667
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Output Indicators

1. Number of research outputs completed within the year	138	336
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	45% (160/357)

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	65
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Output Indicators

1. Number of trainees weighted by the length of training	36,000	8,482
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	147	186
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	82.50%	89% (4,967/5,599)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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% (1,608/2,942)	65% (1,074/1,644)	62% (2,157/3,495)
2. Percentage of graduates (2 years prior) that are employed	22% (2,145/9,935)	45% (1,542/3,424)	23% (2,259/9,920)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62% (25,019/40,372)	77% (10,910/14,159)	68% (29,346/43,408)
2. Percentage of undergraduate programs with accreditation	28% (50/179)	58% (97/168)	32% (58/179)
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	36% (63/173)	33% (44/134)	46% (80/175)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	35% (60/173)	28% (38/134)	41% (72/175)
c. producing technologies for commercialization or livelihood improvement or	3% (6/173)	8% (11/134)	10% (17/175)
d. whose research work resulted in an extension program	16% (27/173)	10% (13/134)	28% (49/175)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	42% (2,505/5,971)	63% (1,226/1,937)	44% (2,648/5,951)
2. Percentage of accredited graduate programs	21% (7/33)	30% (8/27)	33% (11/33)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	654	387	690
Output Indicators			
1. Number of research outputs completed within the year	336	246	363
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	45% (159/357)	27% (74/270)	47% (176/371)
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	63	56	69

Output Indicators

1. Number of trainees weighted by the length of training	7,584	47,781	8,618
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	181	209	208
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	84% (4,090/4,862)	91% (17,260/19,028)	95% (5,081/5,336)

P.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	534,461	572,357	614,043
General Fund	534,461	572,357	614,043
Automatic Appropriations	41,033	41,331	44,494
Retirement and Life Insurance Premiums	41,033	41,331	44,494
Continuing Appropriations		2,027	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		2,027	
Budgetary Adjustment(s)	34,845		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,349		
Pension and Gratuity Fund	28,496		
Total Available Appropriations	610,339	615,715	658,537
Unused Appropriations	(2,027)	(2,027)	
Unreleased Appropriation	(2,027)	(2,027)	
TOTAL OBLIGATIONS	608,312	613,688	658,537
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EXPENDITURE PROGRAM (in pesos)			
	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	124,083,000	98,408,000	112,041,000
Regular	124,083,000	98,408,000	112,041,000
PS	104,277,000	76,448,000	80,139,000
MOOE	19,806,000	21,960,000	28,512,000
CO			3,390,000
Support to Operations	34,598,000	34,916,000	37,816,000
Regular	34,598,000	34,916,000	37,816,000
PS	32,708,000	32,821,000	35,217,000
MOOE	1,890,000	2,095,000	2,599,000
Operations	449,631,000	480,364,000	508,680,000
Regular	442,631,000	452,599,000	487,445,000
PS	404,451,000	409,266,000	436,836,000
MOOE	38,180,000	43,333,000	50,609,000
Projects / Purpose	7,000,000	27,765,000	21,235,000
MOOE		500,000	500,000
CO	7,000,000	27,265,000	20,735,000
TOTAL AGENCY BUDGET	608,312,000	613,688,000	658,537,000
Regular	601,312,000	585,923,000	637,302,000
PS	541,436,000	518,535,000	552,192,000
MOOE	59,876,000	67,388,000	81,720,000
CO			3,390,000
Projects / Purpose	7,000,000	27,765,000	21,235,000
MOOE		500,000	500,000
CO	7,000,000	27,265,000	20,735,000

STAFFING SUMMARY			
	2019	2020	2021
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, including locally-funded project(s), as indicated hereunder.....P 614,043,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	369,225,000	43,807,000	20,735,000	433,767,000
ADVANCED EDUCATION PROGRAM	14,588,000	2,035,000		16,623,000
RESEARCH PROGRAM	10,885,000	3,713,000		14,598,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,471,000	1,554,000		7,025,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	507,698,000	82,220,000	24,125,000	614,043,000
Autonomous Region in Muslim Mindanao (ARMM)	507,698,000	82,220,000	24,125,000	614,043,000
TOTAL AGENCY BUDGET	507,698,000	82,220,000	24,125,000	614,043,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	75,110,000	28,512,000	3,390,000	107,012,000
100000100001000	General Management and Supervision	57,666,000	28,512,000	3,390,000	89,568,000
100000100002000	Administration of Personnel Benefits	17,444,000			17,444,000
Sub-total, General Administration and Support		75,110,000	28,512,000	3,390,000	107,012,000
2000000000000000	Support to Operations	32,419,000	2,599,000		35,018,000
200000100001000	Auxiliary Services	32,419,000	2,599,000		35,018,000
Sub-total, Support to Operations		32,419,000	2,599,000		35,018,000

3000000000000000	Operations	400,169,000	51,109,000	20,735,000	472,013,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	369,225,000	43,807,000	20,735,000	433,767,000
3101000000000000	HIGHER EDUCATION PROGRAM	369,225,000	43,807,000	20,735,000	433,767,000
310100100001000	Provision of Higher Education Services	369,225,000	43,307,000		412,532,000
	Project(s)				
	Locally-Funded Project(s)		500,000	20,735,000	21,235,000
310100200015000	Construction of Student Food Processing Innovation Center			20,735,000	20,735,000
310100200026000	Conduct of Activities for Sports and Culture Development		500,000		500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	25,473,000	5,748,000		31,221,000
3201000000000000	ADVANCED EDUCATION PROGRAM	14,588,000	2,035,000		16,623,000
320100100001000	Provision of Advanced Education Services	14,588,000	2,035,000		16,623,000
3202000000000000	RESEARCH PROGRAM	10,885,000	3,713,000		14,598,000
320200100001000	Conduct of Research Services	10,885,000	3,713,000		14,598,000
3300000000000000	00 : Community engagement increased	5,471,000	1,554,000		7,025,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	5,471,000	1,554,000		7,025,000
330100100001000	Provision of Extension Services	5,471,000	1,554,000		7,025,000
Sub-total, Operations		400,169,000	51,109,000	20,735,000	472,013,000
TOTAL NEW APPROPRIATIONS		P 507,698,000 P	82,220,000 P	24,125,000 P	614,043,000 P
		=====	=====	=====	=====

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	342,798	344,413	370,776
Total Permanent Positions	342,798	344,413	370,776

Other Compensation Common to All			
Personnel Economic Relief Allowance	21,144	21,144	21,144
Representation Allowance	846	846	846
Transportation Allowance	846	846	846
Clothing and Uniform Allowance	5,286	5,286	5,286
Honoraria	1,511	1,511	1,511
Mid-Year Bonus - Civilian	28,495	28,701	30,898
Year End Bonus	28,495	28,701	30,898
Cash Gift	4,405	4,405	4,405
Productivity Enhancement Incentive	4,405	4,405	4,405
Step Increment		862	927
Total Other Compensation Common to All	<u>95,433</u>	<u>96,707</u>	<u>101,166</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	99	99	99
Lump-sum for NBC 308		2,000	2,000
Other Personnel Benefits	6,349		
Anniversary Bonus - Civilian	2,643		
Total Other Compensation for Specific Groups	<u>9,091</u>	<u>2,099</u>	<u>2,099</u>
Other Benefits			
Retirement and Life Insurance Premiums	41,033	41,331	44,494
PAG-IBIG Contributions	1,056	1,056	1,056
PhilHealth Contributions	3,630	3,641	3,819
Employees Compensation Insurance Premiums	1,056	1,056	1,056
Terminal Leave	37,057	17,950	17,444
Total Other Benefits	<u>83,832</u>	<u>65,034</u>	<u>67,869</u>
Non-Permanent Positions	<u>10,282</u>	<u>10,282</u>	<u>10,282</u>
TOTAL PERSONNEL SERVICES	<u>541,436</u>	<u>518,535</u>	<u>552,192</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,850	3,449	4,015
Training and Scholarship Expenses	13,290	15,292	14,919
Supplies and Materials Expenses	5,219	5,219	8,875
Utility Expenses	14,098	15,298	20,679
Communication Expenses	2,840	2,540	8,110
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses	1,120	1,359	1,356
Professional Services	960	960	1,056
General Services	2,000	2,000	2,872
Repairs and Maintenance	1,700	4,033	2,003
Other Maintenance and Operating Expenses			
Advertising Expenses	300	300	330
Printing and Publication Expenses	770	770	927
Representation Expenses	800	898	940
Other Maintenance and Operating Expenses	13,929	14,770	16,138
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>59,876</u>	<u>67,888</u>	<u>82,220</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>601,312</u>	<u>586,423</u>	<u>634,412</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,000	22,265	20,735
Machinery and Equipment Outlay		5,000	3,390
TOTAL CAPITAL OUTLAYS	<u>7,000</u>	<u>27,265</u>	<u>24,125</u>
GRAND TOTAL	<u>608,312</u>	<u>613,688</u>	<u>658,537</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 (00s) / 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	84%	34.47% (101/293)
2. Percentage of graduates (2 years prior) that are employed	21%	19.83% (69/348)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92.28%	93.99% (1,610/1,713)
2. Percentage of undergraduate programs with accreditation	14%	0% (0/32)
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	61.33%	60.71% (17/28)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	12.50%	12.20% (10/82)
c. producing technologies for commercialization or livelihood improvement or	12.50%	12.20% (10/82)
d. whose research work resulted in an extension program	12.50%	20% (5/25)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	84.01%	84% (136/162)
2. Percentage of accredited graduate programs	20%	0% (0/8)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1
Output Indicators		
1. Number of research outputs completed within the year	26	22
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	5.19% (4/77)

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

Output Indicators

1. Number of trainees weighted by the length of training
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

1,300

1,300

4

3

85%

85.03% (1,227/1,443)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2020 Targets

2021 NEP Targets

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

79.34%

84% (246/293)

84% (246/293)

16.12%

21% (73/348)

21% (73/348)

Output Indicators

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

92.28%

92.29% (1,581/1,713)

92.29% (1,581/1,713)

14%

13% (4/32)

13% (4/32)

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

58.33%

60.71% (17/28)

60.71% (17/28)

21.43% (6/28)

12.20% (10/82)

35.71% (10/28)

14.29% (4/28)

12.20% (10/82)

35.71% (10/28)

12.50%

12.50%

17.86% (5/28)

Output Indicators

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

79.01%

84% (136/162)

84% (136/162)

20%

25% (2/8)

25% (2/8)

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

21 26 26

5% (4/77) 5.19% (4/77) 5.19% (4/77)

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 5 5

Output Indicators

1. Number of trainees weighted by the length of training
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

1,262 1,300 1,300

2 4 4

80% 85.03% (1,227/1,443) 85.03% (1,227/1,443)

P.5. SULU STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	128,263	145,554	186,900
General Fund	128,263	145,554	186,900
Automatic Appropriations	8,086	7,717	8,918
Retirement and Life Insurance Premiums	8,086	7,717	8,918
Continuing Appropriations	7,872	12,184	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		7,743	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		500	
R.A. No. 10964	500		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		202	
R.A. No. 10964	5,050		

Unobligated Releases for MOOE			
R.A. No. 11260		960	
R.A. No. 10964	2,322		
Unobligated Releases for PS			
R.A. No. 11260		2,779	
Budgetary Adjustment(s)	<u>2,347</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,146		
Pension and Gratuity Fund	<u>1,201</u>		
Total Available Appropriations	146,568	165,455	195,818
Unused Appropriations	<u>(13,036)</u>	<u>(12,184)</u>	
Unreleased Appropriation	<u>(8,743)</u>	<u>(8,243)</u>	
Unobligated Allotment	<u>(4,293)</u>	<u>(3,941)</u>	
TOTAL OBLIGATIONS	<u>133,532</u>	<u>153,271</u>	<u>195,818</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(	Cash-Based)
	2019 Actual	2020 Current	2021 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	<u>23,003,000</u>	<u>42,321,000</u>	<u>67,312,000</u>
Regular	<u>23,003,000</u>	<u>42,321,000</u>	<u>37,312,000</u>
PS	13,952,000	35,375,000	30,222,000
MOOE	9,051,000	6,946,000	7,090,000
Projects / Purpose			<u>30,000,000</u>
CO			30,000,000
Operations	<u>110,529,000</u>	<u>110,950,000</u>	<u>128,506,000</u>
Regular	<u>92,181,000</u>	<u>84,450,000</u>	<u>96,006,000</u>
PS	81,108,000	76,232,000	86,896,000
MOOE	11,073,000	8,218,000	9,110,000
Projects / Purpose	<u>18,348,000</u>	<u>26,500,000</u>	<u>32,500,000</u>
MOOE		500,000	
CO	18,348,000	26,000,000	32,500,000
TOTAL AGENCY BUDGET	<u>133,532,000</u>	<u>153,271,000</u>	<u>195,818,000</u>
Regular	<u>115,184,000</u>	<u>126,771,000</u>	<u>133,318,000</u>
PS	95,060,000	111,607,000	117,118,000
MOOE	20,124,000	15,164,000	16,200,000
Projects / Purpose	<u>18,348,000</u>	<u>26,500,000</u>	<u>62,500,000</u>
MOOE		500,000	
CO	18,348,000	26,000,000	62,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	183	183	183
Total Number of Filled Positions	169	166	166

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 186,900,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	79,422,000	7,450,000	32,500,000	119,372,000
RESEARCH PROGRAM		830,000		830,000
TECHNICAL ADVISORY EXTENSION PROGRAM		830,000		830,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	108,200,000	16,200,000	62,500,000	186,900,000
Autonomous Region in Muslim Mindanao (ARMM)	108,200,000	16,200,000	62,500,000	186,900,000
TOTAL AGENCY BUDGET	108,200,000	16,200,000	62,500,000	186,900,000
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	28,778,000	7,090,000	30,000,000	65,868,000
100000100001000	General Management and Supervision	20,441,000	7,090,000		27,531,000
100000100002000	Administration of Personnel Benefits	8,337,000			8,337,000
Project(s)					
	Locally-Funded Project(s)			30,000,000	30,000,000
100000200011000	Construction of Administrative Building			30,000,000	30,000,000
Sub-total, General Administration and Support		28,778,000	7,090,000	30,000,000	65,868,000

3000000000000000	Operations	79,422,000	9,110,000	32,500,000	121,032,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	79,422,000	7,450,000	32,500,000	119,372,000
3101000000000000	HIGHER EDUCATION PROGRAM	79,422,000	7,450,000	32,500,000	119,372,000
310100100001000	Provision of Higher Education Services	79,422,000	7,450,000		86,872,000
	Project(s)				
	Locally-Funded Project(s)			32,500,000	32,500,000
310100200024000	Repair of Main Library and Rehabilitation of Library			25,000,000	25,000,000
310100200026000	Repair of Education Building			6,000,000	6,000,000
310100200027000	Repair of Agricultural Building			1,500,000	1,500,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		830,000		830,000
3202000000000000	RESEARCH PROGRAM		830,000		830,000
320200100001000	Conduct of Research Services		830,000		830,000
3300000000000000	00 : Community engagement increased		830,000		830,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		830,000		830,000
330100100001000	Provision of Extension Services		830,000		830,000
	Sub-total, Operations	79,422,000	9,110,000	32,500,000	121,032,000
TOTAL NEW APPROPRIATIONS		P 108,200,000	P 16,200,000	P 62,500,000	P 186,900,000
		=====	=====	=====	=====

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	65,769	64,309	74,317
Total Permanent Positions	65,769	64,309	74,317
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,750	3,816	3,984
Representation Allowance	60	162	162
Transportation Allowance	60	162	162
Clothing and Uniform Allowance	912	954	996

Honoraria	539	553	553
Mid-Year Bonus - Civilian	5,127	5,359	6,193
Year End Bonus	5,517	5,359	6,193
Cash Gift	800	795	830
Productivity Enhancement Incentive	800	795	830
Step Increment		161	186
Total Other Compensation Common to All	17,565	18,116	20,089
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		20	20
Lump-sum for filling of Positions - Civilian		6,236	8,337
Other Personnel Benefits	1,383		
Total Other Compensation for Specific Groups	1,383	6,256	8,357
Other Benefits			
Retirement and Life Insurance Premiums	7,773	7,717	8,918
PAG-IBIG Contributions	190	191	200
PhilHealth Contributions	719	707	822
Employees Compensation Insurance Premiums	190	191	200
Loyalty Award - Civilian		70	135
Terminal Leave	1,471	14,050	
Total Other Benefits	10,343	22,926	10,275
Non-Permanent Positions			4,080
TOTAL PERSONNEL SERVICES	95,060	111,607	117,118
Maintenance and Other Operating Expenses			
Travelling Expenses	1,267	3,200	2,900
Training and Scholarship Expenses	6,221	543	987
Supplies and Materials Expenses	4,496	3,710	3,530
Utility Expenses	1,965	2,000	3,740
Communication Expenses	265	300	300
Awards/Rewards and Prizes		1,000	
Survey, Research, Exploration and Development Expenses			230
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	107	120	120
Professional Services	107	480	480
General Services	1,970	2,420	2,420
Repairs and Maintenance	1,404	308	410
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	179	300	300
Representation Expenses	70	200	200
Membership Dues and Contributions to Organizations	80	230	230
Subscription Expenses	40	353	353
Other Maintenance and Operating Expenses	1,953	500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	20,124	15,664	16,200
TOTAL CURRENT OPERATING EXPENDITURES	115,184	127,271	133,318
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,899		
Buildings and Other Structures	11,649	26,000	62,500
Machinery and Equipment Outlay	4,800		
TOTAL CAPITAL OUTLAYS	18,348	26,000	62,500
GRAND TOTAL	133,532	153,271	195,818

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		
School of Nursing	95%	100%
School of Education	50%	12%
2. Percentage of graduates (2 years prior) that are employed	10%	6%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	20%	30%
2. Percentage of undergraduate programs with accreditation	2%	90%
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	31
Output Indicators		
1. Number of research outputs completed within the year	20	21
2. Percentage of research outputs presented in national, regional, and international fora within the year	2%	29%
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	10
Output Indicators		
1. Number of trainees weighted by the length of training	450	785
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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			
School of Nursing	87%	95%	95%
School of Education	15%	50%	50%
2. Percentage of graduates (2 years prior) that are employed	6%	10%	10%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11%	20%	20%
2. Percentage of undergraduate programs with accreditation	1%	2%	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	23	30	30
Output Indicators			
1. Number of research outputs completed within the year	16	20	20
2. Percentage of research outputs presented in national, regional, and international fora within the year	1%	2%	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	3	5	5
Output Indicators			
1. Number of trainees weighted by the length of training	329	450	450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	3	3
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	90%	90%

P.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	115,781	110,387	125,437
General Fund	115,781	110,387	125,437
Automatic Appropriations	7,633	6,889	8,236
Retirement and Life Insurance Premiums	7,633	6,889	8,236
Continuing Appropriations	19,370	15,943	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		7,221	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	10,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		6	
R.A. No. 10964	6,225		
Unobligated Releases for MOOE			
R.A. No. 11260		12	
R.A. No. 10964	3,145		
Unobligated Releases for PS			
R.A. No. 11260		8,704	
Budgetary Adjustment(s)	3,522		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,472		
Pension and Gratuity Fund	2,050		
Total Available Appropriations	146,306	133,219	133,673
Unused Appropriations	(27,540)	(15,943)	
Unreleased Appropriation	(7,243)	(7,221)	
Unobligated Allotment	(20,297)	(8,722)	
TOTAL OBLIGATIONS	118,766	117,276	133,673
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	26,956,000	43,124,000	47,790,000
Regular	26,956,000	43,124,000	47,790,000
PS	17,263,000	34,626,000	39,052,000
MOOE	9,693,000	8,498,000	8,738,000

Operations	91,810,000	74,152,000	85,883,000
Regular	72,473,000	73,652,000	85,883,000
PS	71,403,000	70,348,000	83,547,000
MOOE	1,070,000	3,304,000	2,336,000
Projects / Purpose	19,337,000	500,000	
MOOE		500,000	
CO	19,337,000		
TOTAL AGENCY BUDGET	118,766,000	117,276,000	133,673,000
Regular	99,429,000	116,776,000	133,673,000
PS	88,666,000	104,974,000	122,599,000
MOOE	10,763,000	11,802,000	11,074,000
Projects / Purpose	19,337,000	500,000	
MOOE		500,000	
CO	19,337,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	174	174	174
Total Number of Filled Positions	162	163	163

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 125,437,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	76,570,000	2,336,000		78,906,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	114,363,000	11,074,000		125,437,000
Autonomous Region in Muslim Mindanao (ARMM)	114,363,000	11,074,000		125,437,000
TOTAL AGENCY BUDGET	114,363,000	11,074,000		125,437,000
	=====	=====	=====	=====

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	37,793,000	8,738,000		46,531,000
100000100001000	General Management and Supervision	17,032,000	8,738,000		25,770,000
100000100002000	Administration of Personnel Benefits	20,761,000			20,761,000
Sub-total, General Administration and Support		37,793,000	8,738,000		46,531,000
3000000000000000	Operations	76,570,000	2,336,000		78,906,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	76,570,000	2,336,000		78,906,000
3101000000000000	HIGHER EDUCATION PROGRAM	76,570,000	2,336,000		78,906,000
310100100001000	Provision of Higher Education Services	76,570,000	2,336,000		78,906,000
Sub-total, Operations		76,570,000	2,336,000		78,906,000
TOTAL NEW APPROPRIATIONS		P 114,363,000 =====	P 11,074,000 =====		P 125,437,000 =====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

(Cash-Based)			
	<u>2019</u>	<u>2020</u>	<u>2021</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,579	57,411	68,637
Total Permanent Positions	57,579	57,411	68,637
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,812	3,912	3,912
Representation Allowance	162	162	162
Transportation Allowance	162	162	162

Clothing and Uniform Allowance	992	978	978
Honoraria	1,470	1,888	1,888
Mid-Year Bonus - Civilian	4,736	4,784	5,719
Year End Bonus	5,099	4,784	5,719
Cash Gift	800	815	815
Productivity Enhancement Incentive	785	815	815
Step Increment		144	171
Total Other Compensation Common to All	<u>18,018</u>	<u>18,444</u>	<u>20,341</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		13	13
Lump-sum for filling of Positions - Civilian		4,397	9,164
Other Personnel Benefits	1,197		
Total Other Compensation for Specific Groups	<u>1,197</u>	<u>4,410</u>	<u>9,177</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,062	6,889	8,236
PAG-IBIG Contributions	115	195	195
PhilHealth Contributions	440	704	796
Employees Compensation Insurance Premiums	124	195	195
Loyalty Award - Civilian			685
Terminal Leave	2,050	13,643	11,597
Total Other Benefits	<u>8,791</u>	<u>21,626</u>	<u>21,704</u>
Non-Permanent Positions	<u>3,081</u>	<u>3,083</u>	<u>2,740</u>
TOTAL PERSONNEL SERVICES	<u>88,666</u>	<u>104,974</u>	<u>122,599</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,482	1,867	1,867
Training and Scholarship Expenses	178	178	198
Supplies and Materials Expenses	2,784	2,786	3,029
Utility Expenses	2,239	2,239	2,248
Communication Expenses	360	360	360
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	110	110
Professional Services	707	707	707
Repairs and Maintenance	1,070	1,071	1,071
Taxes, Insurance Premiums and Other Fees	54	55	55
Other Maintenance and Operating Expenses			
Advertising Expenses	205	210	210
Printing and Publication Expenses	263	263	263
Representation Expenses	233	230	230
Transportation and Delivery Expenses	121	122	122
Rent/Lease Expenses	100	100	100
Membership Dues and Contributions to Organizations	858	504	504
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>10,763</u>	<u>12,302</u>	<u>11,074</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>99,429</u>	<u>117,276</u>	<u>133,673</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	14,343		
Machinery and Equipment Outlay	4,994		
TOTAL CAPITAL OUTLAYS	<u>19,337</u>		
GRAND TOTAL	<u>118,766</u>	<u>117,276</u>	<u>133,673</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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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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	89%	9.41%
2. Percentage of graduates (2 years prior) that are employed	83%	21.21%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11	0
2. Percentage of undergraduate programs with accreditation	N/A	N/A

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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	8.09% (19/235)	89%	89%
2. Percentage of graduates (2 years prior) that are employed	113.50% (27/24)	83%	83%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	3	11	11%
2. Percentage of undergraduate programs with accreditation	N/A	85%	85%

GENERAL SUMMARY (Cash-Based)
STATE UNIVERSITIES AND COLLEGES

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)				
A.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE	P 29,462,000	P 27,929,000	P 67,982,000	P 125,373,000
A.2. BASILAN STATE COLLEGE	77,442,000	32,272,000	2,000,000	111,714,000
A.3. MINDANAO STATE UNIVERSITY	2,879,002,000	329,695,000	77,534,000	3,286,231,000
A.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	507,698,000	82,220,000	24,125,000	614,043,000
A.5. SULU STATE COLLEGE	108,200,000	16,200,000	62,500,000	186,900,000
A.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	114,363,000	11,074,000		125,437,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	<u>3,716,167,000</u>	<u>499,390,000</u>	<u>234,141,000</u>	<u>4,449,698,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 3,716,167,000 =====	P 499,390,000 =====	P 234,141,000 =====	P 4,449,698,000 =====

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 statements for the immediately preceding year. The Presidents of SUCs and their web administrators or their 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 statements 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. State Universities and Colleges 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 2021 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 State Universities and Colleges. 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 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 State Universities and Colleges. 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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 218,661,000	P 32,985,000	P 3,203,000	P 254,849,000
A.2. MARIKINA POLYTECHNIC COLLEGE	123,730,000	24,140,000	7,721,000	155,591,000
A.3. PHILIPPINE NORMAL UNIVERSITY	596,737,000	183,713,000	62,534,000	842,984,000
A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS	137,561,000	47,552,000	15,000,000	200,113,000
A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES	1,389,236,000	269,114,000	90,416,000	1,748,766,000
A.6. RIZAL TECHNOLOGICAL UNIVERSITY	405,196,000	95,826,000	90,500,000	591,522,000
A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES	718,034,000	83,305,000	50,000,000	851,339,000
A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM	12,886,441,000	6,310,716,000	479,640,000	19,676,797,000
Sub Total, NATIONAL CAPITAL REGION (NCR)	16,475,596,000	7,047,351,000	799,014,000	24,321,961,000
B. REGION I - ILOCOS				
B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY	916,756,000	113,908,000	162,534,000	1,193,198,000
B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE	211,067,000	18,262,000	77,534,000	306,863,000
B.3. MARIANO MARCOS STATE UNIVERSITY	639,403,000	135,901,000	102,534,000	877,838,000
B.4. NORTH LUZON PHILIPPINES STATE COLLEGE	56,650,000	20,333,000	62,534,000	139,517,000
B.5. PANGASINAN STATE UNIVERSITY	604,239,000	105,206,000	62,534,000	771,979,000
B.6. UNIVERSITY OF NORTHERN PHILIPPINES	430,326,000	64,687,000	256,846,000	751,859,000
Sub Total, REGION I - ILOCOS	2,858,441,000	458,297,000	724,516,000	4,041,254,000
C. CORDILLERA ADMINISTRATIVE REGION (CAR)				
C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY	159,400,000	26,599,000	69,534,000	255,533,000
C.2. APAYAO STATE COLLEGE	87,114,000	46,868,000	130,534,000	264,516,000
C.3. BENGUET STATE UNIVERSITY	568,138,000	113,145,000	62,534,000	743,817,000
C.4. IFUGAO STATE UNIVERSITY	232,439,000	72,036,000	83,534,000	388,009,000
C.5. KALINGA STATE UNIVERSITY	218,787,000	47,009,000	62,534,000	328,330,000
C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE	180,479,000	84,790,000	195,234,000	460,503,000
Sub Total, CORDILLERA ADMINISTRATIVE REGION (CAR)	1,446,357,000	390,447,000	603,904,000	2,440,708,000
D. REGION II - CAGAYAN VALLEY				
D.1. BATANES STATE COLLEGE	30,908,000	10,675,000	62,534,000	104,117,000
D.2. CAGAYAN STATE UNIVERSITY	667,400,000	100,850,000	62,534,000	830,784,000
D.3. ISABELA STATE UNIVERSITY	826,288,000	109,030,000	90,534,000	1,025,852,000
D.4. NUEVA VIZCAYA STATE UNIVERSITY	415,936,000	54,598,000	62,534,000	533,068,000
D.5. QUIRINO STATE UNIVERSITY	148,114,000	49,760,000	62,150,000	260,024,000
Sub Total, REGION II - CAGAYAN VALLEY	2,088,646,000	324,913,000	340,286,000	2,753,845,000
E. REGION III - CENTRAL LUZON				
E.1. AURORA STATE COLLEGE OF TECHNOLOGY	88,482,000	42,195,000	50,519,000	181,196,000
E.2. BATAAN PENINSULA STATE UNIVERSITY	341,183,000	62,931,000	167,383,000	571,497,000
E.3. BULACAN AGRICULTURAL STATE COLLEGE	112,229,000	44,967,000	62,534,000	219,730,000
E.4. BULACAN STATE UNIVERSITY	600,417,000	255,761,000	314,164,000	1,170,342,000
E.5. CENTRAL LUZON STATE UNIVERSITY	608,095,000	175,749,000	120,895,000	904,739,000
E.6. DON HONORIO VENTURA STATE UNIVERSITY	283,826,000	55,701,000	62,534,000	402,061,000
E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY	444,059,000	73,685,000	102,534,000	620,278,000
E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY	249,992,000	58,635,000	63,993,000	372,620,000
E.9. PHILIPPINE MERCHANT MARINE ACADEMY	106,131,000	130,601,000	62,534,000	299,266,000
E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY	257,942,000	57,241,000	72,084,000	387,267,000

E.11. TARLAC AGRICULTURAL UNIVERSITY	212,749,000	73,224,000	62,534,000	348,507,000
E.12. TARLAC STATE UNIVERSITY	295,188,000	162,960,000	85,672,000	543,820,000
Sub Total, REGION III - CENTRAL LUZON	3,600,293,000	1,193,650,000	1,227,380,000	6,021,323,000
F. REGION IVA - CALABARZON				
F.1. BATANGAS STATE UNIVERSITY	466,443,000	151,662,000	339,817,000	957,922,000
F.2. CAVITE STATE UNIVERSITY	494,703,000	81,980,000	62,534,000	639,217,000
F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY	379,709,000	65,937,000	62,534,000	508,180,000
F.4. SOUTHERN LUZON STATE UNIVERSITY	276,787,000	60,942,000	62,534,000	400,263,000
F.5. UNIVERSITY OF RIZAL SYSTEM	505,977,000	56,778,000	92,334,000	655,089,000
Sub Total, REGION IVA - CALABARZON	2,123,619,000	417,299,000	619,753,000	3,160,671,000
G. REGION IVB - MIMAROPA				
G.1. MARINDUQUE STATE COLLEGE	151,810,000	22,330,000	45,142,000	219,282,000
G.2. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	171,506,000	51,715,000	72,057,000	295,278,000
G.3. OCCIDENTAL MINDORO STATE COLLEGE	213,089,000	73,523,000	79,710,000	366,322,000
G.4. PALAWAN STATE UNIVERSITY	385,338,000	69,458,000	54,339,000	509,135,000
G.5. ROMBLON STATE UNIVERSITY	232,908,000	29,180,000	53,135,000	315,223,000
G.6. WESTERN PHILIPPINES UNIVERSITY	236,523,000	54,205,000	80,446,000	371,174,000
Sub Total, REGION IVB - MIMAROPA	1,391,174,000	300,411,000	384,829,000	2,076,414,000
H. REGION V - BICOL				
H.1. BICOL UNIVERSITY	790,808,000	189,618,000	106,534,000	1,086,960,000
H.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	106,965,000	27,147,000	54,000,000	188,112,000
H.3. CAMARINES NORTE STATE COLLEGE	233,126,000	54,765,000	112,334,000	400,225,000
H.4. CAMARINES SUR POLYTECHNIC COLLEGES	131,927,000	106,132,000	89,892,000	327,951,000
H.5. CATANDUANES STATE UNIVERSITY	322,736,000	81,067,000	71,752,000	475,555,000
H.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	379,185,000	111,861,000	82,974,000	574,020,000
H.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	109,520,000	40,520,000	69,524,000	219,564,000
H.8. PARTIDO STATE UNIVERSITY	253,600,000	74,260,000	82,574,000	410,434,000
H.9. SORSOGON STATE COLLEGE	242,921,000	68,456,000	72,534,000	383,911,000
Sub Total, REGION V - BICOL	2,570,788,000	753,826,000	742,118,000	4,066,732,000
I. REGION VI - WESTERN VISAYAS				
I.1. AKLAN STATE UNIVERSITY	361,439,000	58,692,000	54,485,000	474,616,000
I.2. CAPIZ STATE UNIVERSITY	571,449,000	73,923,000	67,885,000	713,257,000
I.3. CARLOS C. HILADO MEMORIAL STATE COLLEGE	265,156,000	67,431,000	45,000,000	377,587,000
I.4. GUIMARAS STATE COLLEGE	71,035,000	28,648,000	62,534,000	162,217,000
I.5. ILOILO STATE COLLEGE OF FISHERIES	255,737,000	40,217,000	92,534,000	388,488,000
I.6. CENTRAL PHILIPPINES STATE UNIVERSITY	144,480,000	45,852,000	122,534,000	312,866,000
I.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE	326,519,000	35,222,000	97,534,000	459,275,000
I.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY	100,387,000	28,988,000	154,534,000	283,909,000
I.9. UNIVERSITY OF ANTIQUE	240,467,000	46,724,000	62,534,000	349,725,000
I.10. ILOILO SCIENCE AND TECHNOLOGY UNIVERSITY	426,714,000	142,532,000	62,534,000	631,780,000
I.11. WEST VISAYAS STATE UNIVERSITY	1,130,067,000	288,168,000	76,034,000	1,494,269,000
Sub Total, REGION VI - WESTERN VISAYAS	3,893,450,000	856,397,000	898,142,000	5,647,989,000
J. REGION VII - CENTRAL VISAYAS				
J.1. BOHOL ISLAND STATE UNIVERSITY	336,463,000	72,473,000	184,383,000	593,319,000
J.2. CEBU NORMAL UNIVERSITY	284,661,000	134,492,000	176,534,000	595,687,000
J.3. CEBU TECHNOLOGICAL UNIVERSITY	741,959,000	240,076,000	412,434,000	1,394,469,000
J.4. NEGROS ORIENTAL STATE UNIVERSITY	465,071,000	95,427,000	357,038,000	917,536,000
J.5. SIQUIJOR STATE COLLEGE	76,321,000	14,935,000	75,000,000	166,256,000
Sub Total, REGION VII - CENTRAL VISAYAS	1,904,475,000	557,403,000	1,205,389,000	3,667,267,000

K. REGION VIII - EASTERN VISAYAS

K.1. EASTERN SAMAR STATE UNIVERSITY	374,176,000	65,999,000	92,515,000	532,690,000
K.2. EASTERN VISAYAS STATE UNIVERSITY	409,512,000	38,914,000	144,534,000	592,960,000
K.3. LEYTE NORMAL UNIVERSITY	184,620,000	49,404,000	336,494,000	570,518,000
K.4. BILIRAN PROVINCE STATE UNIVERSITY	180,045,000	64,370,000	171,334,000	415,749,000
K.5. NORTHWEST SAMAR STATE UNIVERSITY	157,974,000	18,557,000	74,835,000	251,366,000
K.6. PALOMPON INSTITUTE OF TECHNOLOGY	157,889,000	31,663,000	62,534,000	252,086,000
K.7. SAMAR STATE UNIVERSITY	222,307,000	69,718,000	62,534,000	354,559,000
K.8. SOUTHERN LEYTE STATE UNIVERSITY	282,078,000	73,130,000	127,459,000	482,667,000
K.9. UNIVERSITY OF EASTERN PHILIPPINES	463,522,000	53,614,000	261,634,000	778,770,000
K.10. VISAYAS STATE UNIVERSITY	598,716,000	227,559,000	130,072,000	956,347,000
Sub Total, REGION VIII - EASTERN VISAYAS	3,030,839,000	692,928,000	1,463,945,000	5,187,712,000

L. REGION IX - ZAMBOANGA PENINSULA

L.1. J. H. CERILLES STATE COLLEGE	160,138,000	29,612,000	62,534,000	252,284,000
L.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY	346,029,000	56,971,000	92,475,000	495,475,000
L.3. WESTERN MINDANAO STATE UNIVERSITY	616,170,000	96,154,000	3,000,000	715,324,000
L.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE	149,328,000	49,879,000		199,207,000
L.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY	141,737,000	20,071,000	14,875,000	176,683,000
Sub Total, REGION IX - ZAMBOANGA PENINSULA	1,413,402,000	252,687,000	172,884,000	1,838,973,000

M. REGION X - NORTHERN MINDANAO

M.1. BUKIDNON STATE UNIVERSITY	339,905,000	257,168,000	166,686,000	763,759,000
M.2. CAMIGUIN POLYTECHNIC STATE COLLEGE	65,543,000	24,281,000	83,700,000	173,524,000
M.3. CENTRAL MINDANAO UNIVERSITY	502,243,000	150,025,000	130,034,000	782,302,000
M.4. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CAGAYAN DE ORO CAMPUS	284,900,000	63,033,000	62,534,000	410,467,000
M.5. MSU-ILIGAN INSTITUTE OF TECHNOLOGY	793,614,000	318,135,000	167,825,000	1,279,574,000
M.6. UNIVERSITY OF SCIENCE AND TECHNOLOGY OF SOUTHERN PHILIPPINES - CLAVERIA CAMPUS	66,522,000	37,736,000	64,534,000	168,792,000
M.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY	66,198,000	20,126,000	61,791,000	148,115,000
Sub Total, REGION X - NORTHERN MINDANAO	2,118,925,000	870,504,000	737,104,000	3,726,533,000

N. REGION XI - DAVAO

N.1. DAVAO DEL NORTE STATE COLLEGE	84,157,000	21,113,000	205,034,000	310,304,000
N.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY	123,259,000	32,283,000	205,534,000	361,076,000
N.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY	92,443,000	17,637,000	62,500,000	172,580,000
N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES	398,192,000	146,392,000	465,863,000	1,010,447,000
N.5. COMPOSTELA VALLEY STATE COLLEGE	33,685,000	21,155,000	86,050,000	140,890,000
N.6. DAVAO DEL SUR STATE COLLEGE	10,708,000	16,696,000	62,534,000	89,938,000
Sub Total, REGION XI - DAVAO	742,444,000	255,276,000	1,087,515,000	2,085,235,000

O. REGION XII - SOCCSKSARGEN

O.1. COTABATO CITY STATE POLYTECHNIC COLLEGE	145,200,000	45,365,000	121,834,000	312,399,000
O.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	133,142,000	62,096,000	148,611,000	343,849,000
O.3. SULTAN KUDARAT STATE UNIVERSITY	266,915,000	96,424,000	85,184,000	448,523,000
O.4. UNIVERSITY OF SOUTHERN MINDANAO	497,586,000	88,373,000	72,034,000	657,993,000
Sub Total, REGION XII - SOCCSKSARGEN	1,042,843,000	292,258,000	427,663,000	1,762,764,000

P. REGION XIII - CARAGA

P.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	71,445,000	81,420,000	99,034,000	251,899,000
P.2. CARAGA STATE UNIVERSITY	214,213,000	79,323,000	537,534,000	831,070,000

P.3. SURIGAO DEL SUR STATE UNIVERSITY	296,292,000	81,571,000	62,534,000	440,397,000
P.4. SURIGAO STATE COLLEGE OF TECHNOLOGY	223,899,000	103,301,000	62,534,000	389,734,000
Sub Total, REGION XIII - CARAGA	805,849,000	345,615,000	761,636,000	1,913,100,000
Q. AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)				
Q.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE	29,462,000	27,929,000	67,982,000	125,373,000
Q.2. BASILAN STATE COLLEGE	77,442,000	32,272,000	2,000,000	111,714,000
Q.3. MINDANAO STATE UNIVERSITY	2,879,002,000	329,695,000	77,534,000	3,286,231,000
Q.4. MSU-TAWI-TAWI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY	507,698,000	82,220,000	24,125,000	614,043,000
Q.5. SULU STATE COLLEGE	108,200,000	16,200,000	62,500,000	186,900,000
Q.6. TAWI-TAWI REGIONAL AGRICULTURAL COLLEGE	114,363,000	11,074,000		125,437,000
Sub Total, AUTONOMOUS REGION IN MUSLIM MINDANAO (ARMM)	3,716,167,000	499,390,000	234,141,000	4,449,698,000
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 51,223,308,000	P 15,508,652,000	P 12,430,219,000	P 79,162,179,000
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