G.5. ROMBLON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)
Description	2019	2020	2021
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 Unobligated Releases for Capital Outlays		9,377	
R.A. No. 11260 R.A. No. 10964 Unobligated Releases for MOOE	7,380	445	
R.A. No. 11260 R.A. No. 10964 Unobligated Releases for PS	3,046	609	
R.A. No. 11260		6,202	
Budgetary Adjustment(s)	8,759		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	2,694 6,065		
Total Available Appropriations	306,244	308,657	335,081
Unused Appropriations	(18,011)	(16,633)	
Unreleased Appropriation Unobligated Allotment	(9,377) (8,634)	(9,377) (7,256)	
TOTAL OBLIGATIONS	288,233	292,024	335,081

EXPENDITURE PROGRAM (in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	56,574,000	45,278,000	49,989,000
Regular	56,574,000	45,278,000	49,989,000
PS MOOE	49,373,000 7,201,000	38,615,000 6,663,000	38,178,000 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 MOOE	2,634,000 997,000	3,472,000 1,030,000	3,513,000 1,053,000
Projects / Purpose	38,410,000		
СО	38,410,000		
Operations	189,618,000	242,244,000	280,526,000
Regular	188,248,000	206,444,000	240,526,000
PS MOOE CO	161,466,000 16,591,000 10,191,000	175,730,000 16,964,000 13,750,000	211,075,000 16,316,000 13,135,000
Projects / Purpose	1,370,000	35,800,000	40,000,000
MOOE CO	1,370,000	500,000 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 MOOE CO	213,473,000 24,789,000 10,191,000	217,817,000 24,657,000 13,750,000	252,766,000 29,180,000 13,135,000
Projects / Purpose	39,780,000	35,800,000	40,000,000
MOOE CO	39,780,000	500,000 35,300,000	40,000,000

	STAFFING SUMMARY			
	2019	2020	2021	
TOTAL STAFFING Total Number of Authorized Positions Total Number of Filled Positions	438 399	438 402	438 402	

Proposed New Appropriations Lang	uage						
For general administration	and	support,	support	to	operations,	and operations,	including locally-funded project(s), as
indicated hereunder							P 315,223,000

	PROPOSED 2021 (Cash-Based)				
OPERATIONS BY PROGRAM	PS	MOOE	C0	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	C0	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					
100000000000000000000000000000000000000	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, Gener	al Administration and Support	36,661,000	11,811,000	-	48,472,000
200000000000000000000000000000000000000	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, Suppo	ort 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
31000000000000000	OO : 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
310100000000000		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
32000000000000000	OO : Higher education research improved to promote economic productivity and innovation	235,000	2,176,000		2,411,000
320100000000000	ADVANCED EDUCATION PROGRAM	235,000	617,000	-	852,000
320100100001000	– Provision of Advanced Education Services	235,000	617,000	-	852,000

32020000000000 RESEARCH PROGRAM		1,559,000	_	1,559,000
320200100001000 Conduct of Research Services		1,559,000		1,559,000
33000000000000 00 : Community engagement increased		1,465,000	_	1,465,000
33010000000000 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 F	29,180,000 P	53,135,000 P	315,223,000

Obligations, by Object of Expenditures

CYs 2019-2021 (In Thousand Pesos)

2019 2020 2021 Current Operating Expenditures Personnel Services Identified and the services Identified and the services Civilian Personnel Permanent Positions 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 109 168 168 168 Transportation Allowance 1,842 2,214 2,412 Honoraria 298 894 094 Overtime Pay 85 00 11,595 13,790 Year End Bonus Civilian 10,977 11,595 13,790 Year End Bonus Civilian 10,551 11,595 13,790 Year End Bonus Civilian 1,624 2,814 2,010 Protuctivity Enhancement Incentive 1,624 1,845 2,010 Step Increment 348 414 0tal Other Compensation for Specific Groups 3,879	-	(Cash-Based)	
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 109 168 169 167 13,790 16,790 16,790 16,790 16,791	_	2019	2020	2021	
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 Other Compensation Common to All 298 894 894 Overtime Pay 8 Mid-Year Bonus - Civilian 10,977 11,595 13,790 Cash Gift 1,624 1,624 2,214 2,210 Depresention For Specific Groups 1,624 1,624 1,624 1,624 1,626 Other Compensation for Specific Groups 1,726 16,626 Other Compensation for Specific Groups 1,726 <td co<="" td=""><td>Current Operating Expenditures</td><td></td><td></td><td></td></td>	<td>Current Operating Expenditures</td> <td></td> <td></td> <td></td>	Current Operating Expenditures			
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 0yertime Pay 85 Mid-Year Bonus - Civilian 10,977 11,595 13,790 Year End Bonus 10,624 1,845 2,010 Productivity Enhancement Incentive 1,624 1,845 2,010 Productivity Enhancement Incentive 1,624 1,845 2,010 Step Increment 348 414 414 Total Other Compensation Common to All 34,987 39,528 45,304 Other Compensation for Specific Groups 4,056 17,336 16,626 Other Compensation for Specific Groups 4,056 17,336 1	Personnel Services				
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 11,595 13,790 Year End Bonus 10,551 11,595 13,790 Cash Gift 1,637 1,845 2,010 Productivity Enhancement Incentive 1,627 1,845 2,010 Step Increment 348 414 10tal Other Compensation for Specific Groups 10,511 12,02 Magna Carta for Public Health Workers 177 210 210 Lump-sum for filling of Positions - Civilian 17,126 16,416 Other Compensation for Specific Groups 4,056 17,336 16,626 <tr< td=""><td>Civilian Personnel</td><td></td><td></td><td></td></tr<>	Civilian Personnel				
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 9 11,595 13,790 Year End Bonus 10,651 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 177 210 210 Lump-sum for filling of Positions - Civilian 17,126 16,616 Other Personnel Benefits 3,879 17,336 16,626 Other Compensation for Specific Groups 4,056	Permanent Positions				
Other Compensation Common to All 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 81 84 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 17,126 16,416 0 Ump-sum for filling of Positions - Civilian 17,126 16,626 16,626 Other Compensation for Specific Groups 3,879 16,626 17,336 16,626 Other Compensation for Specific Groups 3,74	Basic Salary	146,674	139,145	165,483	
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 9,648 894 Overtime Pay 85 9,015 11,595 13,790 Year End Bonus 10,977 11,595 13,790 Cash Gift 1,637 1,845 2,010 Productivity Enhancement Incentive 1,624 1,845 2,010 348 414 Total Other Compensation Common to All 34,987 39,528 45,304 Other Compensation for Specific Groups 17,126 16,416 16,416 Other Personnel Benefits 3,879 17,336 16,626 Other Compensation for Specific Groups 4,056 17,336 16,626 Other Compensation for Specific Groups 4,056 17,336 16,626 Other Compensatio	Total Permanent Positions	146,674	139,145	165,483	
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 9,648 894 Overtime Pay 85 9,015 11,595 13,790 Year End Bonus 10,977 11,595 13,790 Cash Gift 1,637 1,845 2,010 Productivity Enhancement Incentive 1,624 1,845 2,010 348 414 Total Other Compensation Common to All 34,987 39,528 45,304 Other Compensation for Specific Groups 17,126 16,416 16,416 Other Personnel Benefits 3,879 17,336 16,626 Other Compensation for Specific Groups 4,056 17,336 16,626 Other Compensation for Specific Groups 4,056 17,336 16,626 Other Compensatio	Other Compensation Common to All				
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Transportation Allowance 108 168 168 168 Clothing and Uniform Allowance 1,842 2,214 2,412 Honoraria 298 894 894 Overtime Pay 85 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 177 210 210 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 10 16,626 Other Benefits 16,942 16,697 19,858 PAG-IBIG Contributions 374 443 482 PhilHealth Contributions 1,413 1,636 1,898 <td></td> <td>-</td> <td></td> <td></td>		-			
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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 177 210 210 Lump-sum for filling of Positions - Civilian 17,126 16,416 Other Personnel Benefits 3,879 17,336 16,626 Other Benefits 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			,		
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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 177 210 210 Lump-sum for filling of Positions - Civilian 17,126 16,416 Other Personnel Benefits 3,879 16,626 Other Benefits 374 443 482 PhilHealth Contributions 1,413 1,636 1,898 Employees Compensation Insurance Premiums 16,942 16,697 19,858 PAG-IBIG Contributions 1,413 1,636 1,898 Employees Compensation Insurance Premiums 390 443 482 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 </td <td>,</td> <td></td> <td>11 505</td> <td>12 700</td>	,		11 505	12 700	
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Productivity Enhancement Incentive Step Increment1,6241,845 3482,010 348Total Other Compensation Common to All34,98739,52845,304Other Compensation for Specific Groups 					
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Other Compensation for Specific Groups Magna Carta for Public Health Workers Lump-sum for filling of Positions - Civilian Other Personnel Benefits177210210Total Other Compensation for Specific Groups4,05617,33616,626Other Benefits87916,94216,69719,858Retirement and Life Insurance Premiums16,94216,69719,858PAG-IBIG Contributions374443482PhilHealth Contributions1,4131,6361,898Employees Compensation Insurance Premiums390443482Loyalty Award - Civilian25036095Terminal Leave7,2779381,158	Step Increment		348	414	
Magna Carta for Public Health Workers177210210Lump-sum for filling of Positions - Civilian17,12616,416Other Personnel Benefits3,87916,626Total Other Compensation for Specific Groups4,05617,33616,626Other Benefits816,94216,69719,858PAG-IBIG Contributions374443482PhilHealth Contributions1,4131,6361,898Employees Compensation Insurance Premiums390443482Loyalty Award - Civilian25036095Terminal Leave7,2779381,158	Total Other Compensation Common to All	34,987	39,528	45,304	
Magna Carta for Public Health Workers177210210Lump-sum for filling of Positions - Civilian17,12616,416Other Personnel Benefits3,87916,626Total Other Compensation for Specific Groups4,05617,33616,626Other Benefits816,94216,69719,858PAG-IBIG Contributions374443482PhilHealth Contributions1,4131,6361,898Employees Compensation Insurance Premiums390443482Loyalty Award - Civilian25036095Terminal Leave7,2779381,158	Other Compensation for Specific Groups				
Lump-sum for filling of Positions - Civilian Other Personnel Benefits17,12616,416Other Personnel Benefits3,87916,626Total Other Compensation for Specific Groups4,05617,33616,626Other Benefits Retirement and Life Insurance Premiums16,94216,69719,858PAG-IBIG Contributions374443482PhilHealth Contributions1,4131,6361,898Employees Compensation Insurance Premiums390443482Loyalty Award - Civilian25036095Terminal Leave7,2779381,158		177	210	210	
Other Personnel Benefits3,879Total Other Compensation for Specific Groups4,05617,33616,626Other Benefits816,94216,69719,858PAG-IBIG Contributions374443482PhilHealth Contributions1,4131,6361,898Employees Compensation Insurance Premiums390443482Loyalty Award - Civilian25036095Terminal Leave7,2779381,158			17,126	16.416	
Other Benefits16,94216,69719,858Retirement and Life Insurance Premiums374443482PAG-IBIG Contributions1,4131,6361,898Employees Compensation Insurance Premiums390443482Loyalty Award - Civilian25036095Terminal Leave7,2779381,158		3,879	,	,	
Retirement and Life Insurance Premiums16,94216,69719,858PAG-IBIG Contributions374443482PhilHealth Contributions1,4131,6361,898Employees Compensation Insurance Premiums390443482Loyalty Award - Civilian25036095Terminal Leave7,2779381,158	Total Other Compensation for Specific Groups	4,056	17,336	16,626	
Retirement and Life Insurance Premiums16,94216,69719,858PAG-IBIG Contributions374443482PhilHealth Contributions1,4131,6361,898Employees Compensation Insurance Premiums390443482Loyalty Award - Civilian25036095Terminal Leave7,2779381,158					
PAG-IBIG Contributions374443482PhilHealth Contributions1,4131,6361,898Employees Compensation Insurance Premiums390443482Loyalty Award - Civilian25036095Terminal Leave7,2779381,158		16 042	16 607	10 950	
PhilHealth Contributions1,4131,6361,898Employees Compensation Insurance Premiums390443482Loyalty Award - Civilian25036095Terminal Leave7,2779381,158					
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Loyalty Award - Civilian25036095Terminal Leave7,2779381,158					
Terminal Leave 7,277 938 1,158					
Total Other Benefits 26,646 20,517 23,973	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	50	1,500	200
Development Expenses	800	800	800
Confidential, Intelligence and Extraordinary Expenses	800	800	800
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	92	554	105
	0.4	145	140
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
	200 222	202 024	225 0.01
AND 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

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	33%	47.01%
takers that pass the licensure exams		
Percentage of graduates (2 years prior) that are employed	69%	90.56%
Output Indicators		
 Percentage of undergraduate students enrolled in CHED-identified 	91%	100%
and RDC-identified priority programs 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		
 Percentage of graduate school faculty engaged in research work applied in any 		
of the following: a. pursuing advanced research degree	8%	5.36%
programs (Ph.D.) or b. actively pursuing within the last three (3)	5%	4.17%
years (investigative research, basic and applied scientific research, policy		
research, social science research) or c. producing technologies for	4%	0.3%
commercialization or livelihood improvement or		
d. whose research work resulted in an extension program	2%	0.3%
Output Indicators		
 Percentage of graduate students enrolled in research degree programs 	100%	100%
 Percentage of accredited graduate programs 	0%	0%
RESEARCH PROGRAM		
Outcome Indicator		
 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	16	36
within the year 2. Percentage of research outputs published in internationally-refereed or CHED	7%	19.44%
recognized journal within the year		
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator 1. Number of active partnerships with LGUs,	3	54
industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities		
Output Indicators	2 (25	2.000
 Number of trainees weighted by the length of training 	3,625	3,896
Number of extension programs organized and supported consistent with the SUC's	3	61
mandated and priority programs 3. Percentage of beneficiaries who rate the training course/c as satisfactory or	95%	100%
training course/s as satisfactory or higher in terms of quality and relevance		

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	51.19% 67.05%	34% 70%	34% 70%		
Output Indicators 1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	87.61%	92%	92%		
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	100%	100%	100%		
<pre>in research degree programs 2. Percentage of accredited graduate programs</pre>	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	15	17	17		
within the year 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		

STATE UNIVERSITIES AND COLLEGES 899

Output Indicators		
 Number of trainees weighted by the 	3,526	
length of training		
Number of extension programs organized	2	
and supported consistent with the SUC's		
mandated and priority programs		
3. Percentage of beneficiaries who rate the	95%	
training course/s as satisfactory or		
higher in terms of quality and relevance		

3,526	3,650	3,650
2	4	4
95%	96%	96%