

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>237,344</u>	<u>314,086</u>	<u>301,274</u>
General Fund	237,344	314,086	301,274
Automatic Appropriations	<u>11,106</u>	<u>12,523</u>	<u>13,067</u>
Retirement and Life Insurance Premiums	11,106	12,523	13,067
Continuing Appropriations	<u>5,244</u>	<u>15,865</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	695		
R.A. No. 10717		14,077	
Unobligated Releases for MOOE			
R.A. No. 10651	4,549		
R.A. No. 10717		1,788	
Budgetary Adjustment(s)	<u>18,068</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,524		
Pension and Gratuity Fund	<u>544</u>		
Total Available Appropriations	<u>271,762</u>	<u>342,474</u>	<u>314,341</u>

Unused Appropriations	(24,424)	(15,865)	
Unobligated Allotment	(24,424)	(15,865)	
TOTAL OBLIGATIONS	247,338	326,609	314,341
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	56,385,000	66,006,000	61,007,000
Regular	56,385,000	66,006,000	61,007,000
PS	48,388,000	53,498,000	39,030,000
MOOE	7,997,000	12,508,000	21,977,000
Operations	165,370,000	198,654,000	253,334,000
Regular	165,370,000	198,654,000	213,373,000
PS	105,610,000	116,322,000	135,029,000
MOOE	59,760,000	82,332,000	78,344,000
Projects / Purpose			39,961,000
CO			39,961,000
Projects / Purpose	25,583,000	61,949,000	
CO	25,583,000	61,949,000	
TOTAL AGENCY BUDGET	247,338,000	326,609,000	314,341,000
Regular	221,755,000	264,660,000	274,380,000
PS	153,998,000	169,820,000	174,059,000
MOOE	67,757,000	94,840,000	100,321,000
Projects / Purpose	25,583,000	61,949,000	39,961,000
CO	25,583,000	61,949,000	39,961,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	466	466	466
Total Number of Filled Positions	337	331	331

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 301,274,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	124,609,000	65,929,000	39,961,000	230,499,000
ADVANCED EDUCATION PROGRAM	164,000	1,354,000		1,518,000
RESEARCH PROGRAM	116,000	5,881,000		5,997,000
TECHNICAL ADVISORY EXTENSION PROGRAM	116,000	5,180,000		5,296,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	160,992,000	100,321,000	39,961,000	301,274,000
Region XIII - CARAGA	160,992,000	100,321,000	39,961,000	301,274,000
TOTAL AGENCY BUDGET	160,992,000	100,321,000	39,961,000	301,274,000

New Appropriations, by Programs/Activities/Projects

		<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	35,987,000	21,977,000		57,964,000
100000100001000	General Management and Supervision	35,640,000	21,977,000		57,617,000
100000100002000	Administration of Personnel Benefits	347,000			347,000
	Sub-total, General Administration and Support	35,987,000	21,977,000		57,964,000
3000000000000000	Operations	125,005,000	78,344,000	39,961,000	243,310,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	124,609,000	65,929,000	39,961,000	230,499,000
3101000000000000	HIGHER EDUCATION PROGRAM	124,609,000	65,929,000	39,961,000	230,499,000
310100100001000	Provision of Higher Education Services Including P35,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,250,000 for Tulong Dunong	124,609,000	65,929,000		190,538,000

Project(s)					
	Locally-Funded Project(s)			<u>39,961,000</u>	<u>39,961,000</u>
310100200001000	Construction of Academic Buildings (Six Campuses)			39,961,000	39,961,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>280,000</u>	<u>7,235,000</u>		<u>7,515,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>164,000</u>	<u>1,354,000</u>		<u>1,518,000</u>
320100100001000	Provision of Advanced Education Services	164,000	1,354,000		1,518,000
3202000000000000	RESEARCH PROGRAM	<u>116,000</u>	<u>5,881,000</u>		<u>5,997,000</u>
320200100001000	Conduct of Research Services	116,000	5,881,000		5,997,000
3300000000000000	00 : Community engagement increased	<u>116,000</u>	<u>5,180,000</u>		<u>5,296,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>116,000</u>	<u>5,180,000</u>		<u>5,296,000</u>
330100100001000	Provision of Extension Services	116,000	5,180,000		5,296,000
	Sub-total, Operations	<u>125,005,000</u>	<u>78,344,000</u>	<u>39,961,000</u>	<u>243,310,000</u>
TOTAL NEW APPROPRIATIONS		P <u>160,992,000</u>	P <u>100,321,000</u>	P <u>39,961,000</u>	P <u>301,274,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	99,548	104,365	108,895
Total Permanent Positions	<u>99,548</u>	<u>104,365</u>	<u>108,895</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,208	7,992	7,944
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,710	1,665	1,655
Honoraria	396	396	396
Mid-Year Bonus - Civilian	8,179	8,697	9,074
Year End Bonus	8,072	8,697	9,074
Cash Gift	1,710	1,665	1,655
Step Increment		752	272
Productivity Enhancement Incentive	1,710	1,665	1,655
Performance Based Bonus	3,566		
Total Other Compensation Common to All	<u>33,887</u>	<u>31,865</u>	<u>32,061</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	490	537
Lump-sum for filling of Positions - Civilian	5,826	6,849	15,844
Other Personnel Benefits		10,364	
Total Other Compensation for Specific Groups	<u>5,888</u>	<u>17,703</u>	<u>16,381</u>

Other Benefits			
Retirement and Life Insurance Premiums	11,106	12,523	13,067
PAG-IBIG Contributions	372	399	397
PhilHealth Contributions	951	1,040	1,145
Employees Compensation Insurance Premiums	372	399	397
Terminal Leave	544	196	347
Total Other Benefits	<u>13,345</u>	<u>14,557</u>	<u>15,353</u>
Non-Permanent Positions	<u>1,330</u>	<u>1,330</u>	<u>1,369</u>
TOTAL PERSONNEL SERVICES	<u>153,998</u>	<u>169,820</u>	<u>174,059</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,867	5,002	9,147
Training and Scholarship Expenses	45,006	60,187	52,536
Supplies and Materials Expenses	2,838	5,380	11,334
Utility Expenses	5,532	3,586	5,736
Communication Expenses	393	600	670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	700	1,150	1,500
Professional Services	4,624	5,325	5,079
General Services			4,118
Repairs and Maintenance	1,870	5,250	6,672
Taxes, Insurance Premiums and Other Fees	450	350	330
Other Maintenance and Operating Expenses			
Advertising Expenses	106	380	620
Printing and Publication Expenses	168	350	180
Representation Expenses	3,937	3,003	1,651
Transportation and Delivery Expenses	48	175	175
Rent/Lease Expenses	46	150	
Membership Dues and Contributions to Organizations	64	205	185
Subscription Expenses	108	350	388
Other Maintenance and Operating Expenses		3,397	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>67,757</u>	<u>94,840</u>	<u>100,321</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>221,755</u>	<u>264,660</u>	<u>274,380</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		1,000	
Buildings and Other Structures	25,583	56,949	39,961
Machinery and Equipment Outlay		1,000	
Other Property Plant and Equipment Outlay		3,000	
TOTAL CAPITAL OUTLAYS	<u>25,583</u>	<u>61,949</u>	<u>39,961</u>
GRAND TOTAL	<u>247,338</u>	<u>326,609</u>	<u>314,341</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)	2016 Actual		2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth			
Percentage change in graduates tracked who are employed in jobs related to their undergraduate			3%
Access of deserving but poor students to quality tertiary education increased			
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries			
a. Applied for patenting	a. -		a. 1
b. Patented or commercialized	b. -		b. -
c. Adopted by the Industry	c.3		c. 1
Higher education research improved to promote economic productivity and innovation			
Producing Technologies for commercialization of Livelihood Improvement			
Community engagement increased			
1. Percentage change in number of partnership with: a. LGUs, b. Industry ; small & medium enterprises c. Local entrepreneurs; and d. other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development			5%
2. Number of poor beneficiaries (households) of technology transfer/extension program & activities leading to livelihood improvement			55
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Percentage (cumulative) of accredited programs to total no. of programs			
Percentage (cumulative) of accredited programs to total no. of programs		57.5%	90%(L1-4,L3-5), 100%(L2)
Ave passing % of licensure exams by the SUC graduates/ national ave % passing across all disciplines covered by the SUC			
% of programs accredited at Levels 1, 2 , 3 and 4			
% of programs accredited at Levels 1, 2 , 3 and 4	L1 - 6, L2 - 12 L3 - 12		
Total number of graduates in mandated and priority programs;			
Total number of graduates in mandated and priority programs;	1,600	1,563	1760
Percentage of graduates who finish their academic programs according to the prescribed time frame			
Percentage of graduates who finish their academic programs according to the prescribed time frame	75%	74.98	83

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates in mandated and priority programs

Total number of graduates in mandated and priority programs	35	35	39
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Percentage of students who rate timeliness of education delivery/supervision as good or better

Percentage of students who rate timeliness of education delivery/supervision as good or better	100%	100%	95%
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% of graduates engaged in employment within 6 months of graduation

% of graduates engaged in employment within 6 months of graduation	100%	100%	90%
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MFO 3: RESEARCH SERVICES

Number of research studies completed

Number of research studies completed	56		
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% of research projects completed in the last 3 years

% of research projects completed in the last 3 years	40%		
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Number of research studies completed in the last 3 year

Number of research studies completed in the last 3 years		178 (67)	164
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% of research projects completed within the original project timeframe

% of research projects completed within the original project timeframe	100%	100%	
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Percentage of research projects/studies conducted or completed within the original project time frame in the last 3 years

Percentage of research projects/studies conducted or completed within the original project time frame in the last 3 years		100%	90%
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Percentage of outputs presented in local, regional, national or international for a in the last 3 years

Percentage of outputs presented in local, regional national or international for a in the last 3 year			90%
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MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by length of training;

Number of persons trained weighted by length of training;	12,000	14,319	12000
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No. of persons provided with technical advice	12,000	14,012	
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Percentage of trainees/clients who rate advisory rendered as good or better

Percentage of trainees/clients who rate advisory as good or better	100%	100%	95%
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Percentage of persons provided with trainings/technical advice who rate timeliness of services as good or better

% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	100%	
Percentage of persons provided with trainings/technical advice who rate timeliness of services as good or better	100%	95%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	95%	101.1% (of the NPR)
2. Percentage of graduates (2 years prior) that are employed	56%	56%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	47%	55%
2. Percentage of undergraduate programs with accreditation	58%	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)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	60%	70%
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	70%	70%
2. Percentage of accredited graduate programs	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
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Output Indicators

1. Number of research outputs completed within the year	25	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	36%

Community engagement increased

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TECHNICAL ADVISORY 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

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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 and advisory services as satisfactory or higher in terms of quality and relevance

14319

14319

3

3

100%

100%