

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>438,019</u>	<u>441,397</u>	<u>426,096</u>
General Fund	438,019	441,397	426,096
Automatic Appropriations	<u>6,068</u>	<u>24,486</u>	<u>24,916</u>
Retirement and Life Insurance Premiums	6,068	24,486	24,916
Continuing Appropriations	<u>10,134</u>	<u>3,357</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	699		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	5,048		
R.A. No. 11465		3,254	
Unobligated Releases for MOOE			
R.A. No. 11465		100	

Unobligated Releases for PS			
R.A. No. 11260	4,387		
R.A. No. 11465		3	
Budgetary Adjustment(s)	<u>9,313</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	41,582		
Pension and Gratuity Fund	<u>1,184</u>		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(9,435)		
R.A. No. 11465	<u>(24,018)</u>		
Total Available Appropriations	463,534	469,240	451,012
Unused Appropriations	<u>(4,055)</u>	<u>(3,357)</u>	
Unreleased Appropriation	(699)		
Unobligated Allotment	<u>(3,356)</u>	<u>(3,357)</u>	
TOTAL OBLIGATIONS	<u>459,479</u>	<u>465,883</u>	<u>451,012</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	<u>74,533,000</u>	<u>103,345,000</u>	<u>112,174,000</u>
Regular	<u>74,533,000</u>	<u>103,345,000</u>	<u>112,174,000</u>
PS	55,668,000	73,997,000	82,826,000
MOOE	18,865,000	29,348,000	29,348,000
Operations	<u>384,946,000</u>	<u>362,538,000</u>	<u>338,838,000</u>
Regular	<u>242,400,000</u>	<u>299,538,000</u>	<u>318,838,000</u>
PS	215,102,000	246,781,000	251,615,000
MOOE	27,298,000	52,223,000	52,223,000
CO		534,000	15,000,000
Projects / Purpose	<u>142,546,000</u>	<u>63,000,000</u>	<u>20,000,000</u>
MOOE		1,000,000	
CO	142,546,000	62,000,000	20,000,000
TOTAL AGENCY BUDGET	<u>459,479,000</u>	<u>465,883,000</u>	<u>451,012,000</u>
Regular	<u>316,933,000</u>	<u>402,883,000</u>	<u>431,012,000</u>
PS	270,770,000	320,778,000	334,441,000
MOOE	46,163,000	81,571,000	81,571,000
CO		534,000	15,000,000
Projects / Purpose	<u>142,546,000</u>	<u>63,000,000</u>	<u>20,000,000</u>
MOOE		1,000,000	
CO	142,546,000	62,000,000	20,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	489	500	500
Total Number of Filled Positions	438	435	435

Proposed New Appropriations Language
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
.....P 426,096,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	226,816,000	35,836,000	35,000,000	297,652,000
ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
RESEARCH PROGRAM	1,500,000	7,804,000		9,304,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	309,525,000	81,571,000	35,000,000	426,096,000
Region XIII - CARAGA	309,525,000	81,571,000	35,000,000	426,096,000
TOTAL AGENCY BUDGET	309,525,000	81,571,000	35,000,000	426,096,000
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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	79,209,000	29,348,000		108,557,000
100000100001000	General Management and Supervision	42,646,000	29,348,000		71,994,000
100000100002000	Administration of Personnel Benefits	36,563,000			36,563,000
Sub-total, General Administration and Support		79,209,000	29,348,000		108,557,000

3000000000000000	Operations	230,316,000	52,223,000	35,000,000	317,539,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	226,816,000	35,836,000	35,000,000	297,652,000
3101000000000000	HIGHER EDUCATION PROGRAM	226,816,000	35,836,000	35,000,000	297,652,000
310100100001000	Provision of Higher Education Services	226,816,000	35,836,000	15,000,000	277,652,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
310100200012000	Upgrading of Fisheries Technology Building in SDSSU Lianga			20,000,000	20,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,000,000	9,802,000		11,802,000
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		9,304,000
320200100001000	Conduct of Research Services	1,500,000	7,804,000		9,304,000
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		230,316,000	52,223,000	35,000,000	317,539,000
TOTAL NEW APPROPRIATIONS		P 309,525,000	P 81,571,000	P 35,000,000	P 426,096,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	195,753	204,057	207,634
Total Permanent Positions	195,753	204,057	207,634
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,984	10,608	10,440
Representation Allowance	1,306	180	180

Transportation Allowance	1,306	180	180
Clothing and Uniform Allowance	2,496	2,652	2,610
Honoraria	3,498	3,500	3,500
Mid-Year Bonus - Civilian	15,319	17,004	17,303
Year End Bonus	12,968	17,004	17,303
Cash Gift	2,080	2,210	2,175
Productivity Enhancement Incentive	2,080	2,210	2,175
Step Increment		510	519
Collective Negotiation Agreement	10,600		
Total Other Compensation Common to All	<u>61,637</u>	<u>56,058</u>	<u>56,385</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	593	616	654
Hazard Duty Pay	427		
Lump-sum for filling of Positions - Civilian		28,916	35,293
Other Personnel Benefits	85		
Anniversary Bonus - Civilian			1,335
Total Other Compensation for Specific Groups	<u>1,105</u>	<u>29,532</u>	<u>37,282</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,068	24,486	24,916
PAG-IBIG Contributions	500	531	522
PhilHealth Contributions	1,871	2,197	3,338
Employees Compensation Insurance Premiums	500	531	522
Loyalty Award - Civilian		210	420
Terminal Leave	1,184	1,024	1,270
Total Other Benefits	<u>10,123</u>	<u>28,979</u>	<u>30,988</u>
Non-Permanent Positions	<u>2,152</u>	<u>2,152</u>	<u>2,152</u>
TOTAL PERSONNEL SERVICES	<u>270,770</u>	<u>320,778</u>	<u>334,441</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,901	9,023	3,947
Training and Scholarship Expenses	3,078	3,451	4,952
Supplies and Materials Expenses	11,620	14,709	16,624
Utility Expenses	8,426	27,375	13,107
Communication Expenses	692	3,475	2,569
Awards/Rewards and Prizes			67
Survey, Research, Exploration and Development Expenses			163
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	231	150	150
Professional Services	4,571	6,620	15,654
General Services	4,573	5,751	9,463
Repairs and Maintenance	6,810	6,873	8,371
Taxes, Insurance Premiums and Other Fees	682	588	1,313
Other Maintenance and Operating Expenses			
Advertising Expenses	47	640	174
Printing and Publication Expenses	102	189	415
Representation Expenses	1,694	2,000	3,432
Transportation and Delivery Expenses	173	178	200
Membership Dues and Contributions to Organizations	185	185	115
Subscription Expenses	378	438	316
Other Maintenance and Operating Expenses		926	539
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,163</u>	<u>82,571</u>	<u>81,571</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>316,933</u>	<u>403,349</u>	<u>416,012</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	142,546	62,000	20,000
Machinery and Equipment Outlay			15,000

Furniture, Fixtures and Books Outlay		534	
TOTAL CAPITAL OUTLAYS	142,546	62,534	35,000
GRAND TOTAL	459,479	465,883	451,012

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of 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)	2020 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	101.10% (of NPR)	0%
2. Percentage of graduates (2 years prior) that are employed	56%	79.7% (856/1,074)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52%	52.98% (7,689/14,511)
2. Percentage of undergraduate programs with accreditation	75%	85% (51/60)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D.) 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	80%	92% (34/37)
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	90%	99.3% (1,821/1,834)
2. Percentage of accredited graduate programs	50%	86.7% (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

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

31

43

7%

9% (12/133)

Community engagement increased

TECHNICAL ADVISORY 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

36

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

N/A

N/A

3

3

98%

99.9% (11,728/11,742)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2021 Targets

2022 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

95%

101.10% (of NPR)

106.10% (of NPR)

56%

56%

59%

Output Indicators

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

49%

52%

55%

70%

75%

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
 - 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

60%

80%

84%

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%	90%	95%
2. Percentage of accredited graduate programs	70%	50%	80%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	2	3
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Output Indicators

1. Number of research outputs completed within the year	25	31	34
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	7%	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	13	14	16
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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	4
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98%	98%	98%