

P.4. SURIGAO DEL NORTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>457,867</u>	<u>471,555</u>	<u>546,812</u>
General Fund	457,867	471,555	546,812
Automatic Appropriations	<u>18,033</u>	<u>17,620</u>	<u>20,717</u>
Retirement and Life Insurance Premiums	18,033	17,620	20,717
Continuing Appropriations	<u>11,000</u>	<u>18,250</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	10,000		
R.A. No. 11639		9,500	

Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		6,000	
Unobligated Releases for MOOE			
R.A. No. 11639		2,750	
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Total Available Appropriations	486,900	507,425	567,529
Unused Appropriations	(53,806)	(18,250)	
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Unreleased Appropriation	(51,056)	(15,500)	
Unobligated Allotment	(2,750)	(2,750)	
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TOTAL OBLIGATIONS	433,094	489,175	567,529
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
	2022 Actual	2023 Current	2024 Proposed
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GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	67,640,000	111,025,000	126,021,000
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Regular	67,640,000	111,025,000	126,021,000
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PS	37,226,000	76,506,000	87,973,000
MOOE	30,414,000	34,519,000	36,048,000
CO			2,000,000
Operations	365,454,000	378,150,000	441,508,000
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Regular	252,598,000	261,244,000	313,149,000
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PS	185,634,000	188,688,000	224,097,000
MOOE	66,014,000	72,556,000	74,052,000
CO	950,000		15,000,000
Projects / Purpose	112,856,000	116,906,000	128,359,000
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Locally-Funded Project(s)	112,856,000	116,906,000	128,359,000
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MOOE	86,856,000	91,906,000	98,359,000
CO	26,000,000	25,000,000	30,000,000
TOTAL AGENCY BUDGET	433,094,000	489,175,000	567,529,000
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Regular	320,238,000	372,269,000	439,170,000
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PS	222,860,000	265,194,000	312,070,000
MOOE	96,428,000	107,075,000	110,100,000
CO	950,000		17,000,000
Projects / Purpose	112,856,000	116,906,000	128,359,000
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Locally-Funded Project(s)	112,856,000	116,906,000	128,359,000
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MOOE	86,856,000	91,906,000	98,359,000
CO	26,000,000	25,000,000	30,000,000

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100000100002000	Administration of Personnel Benefits	63,052,000			63,052,000
Sub-total, General Administration and Support		86,271,000	36,048,000	2,000,000	124,319,000
3000000000000000	Operations	205,082,000	74,052,000	15,000,000	294,134,000
3101000000000000	HIGHER EDUCATION PROGRAM	205,082,000	61,134,000	15,000,000	281,216,000
310100100002000	Provision of Higher Education Services	205,082,000	61,134,000	15,000,000	281,216,000
3201000000000000	ADVANCED EDUCATION PROGRAM		3,096,000		3,096,000
320100100001000	Provision of Advanced Education Services		3,096,000		3,096,000
3202000000000000	RESEARCH PROGRAM		6,560,000		6,560,000
320200100001000	Conduct of Research Services		6,560,000		6,560,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,262,000		3,262,000
330100100001000	Provision of Extension Services		3,262,000		3,262,000
Sub-total, Operations		205,082,000	74,052,000	15,000,000	294,134,000
Sub-total, Program(s)		P 291,353,000	P 110,100,000	P 17,000,000	P 418,453,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200029000	Free Higher Education		91,264,000		91,264,000
310100200034000	Completion of Administration Building with Academic Classrooms, Malimono Campus			30,000,000	30,000,000
320200200007000	Assessment of Water Resources in the Island Barangays of Surigao City		2,031,000		2,031,000
320200200008000	Bioefficacy of Spent Mushroom against Selected Fungal Disease of Tomato		987,000		987,000
320200200009000	Genetic Identification, Distribution, Growth Pattern and Gonadal Maturation of Abalone Species		751,000		751,000
320200200010000	Acceptability and Profitability of Relyenong Bangus Mixed with Green Mussel Meat		161,000		161,000
330100200002000	Project Mangrove Rehabilitation and Conservation (MARECON) at Brgy. Nabago, Surigao City		2,261,000		2,261,000
330100200003000	Showcasing Mushroom Farming Technology for Utilization and Adoption in the Municipality of Mainit, Surigao del Norte		904,000		904,000
Sub-total, Locally-Funded Project(s)			98,359,000	30,000,000	128,359,000
Sub-total, Project(s)			P 98,359,000	P 30,000,000	P 128,359,000
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TOTAL NEW APPROPRIATIONS		P 291,353,000	P 208,459,000	P 47,000,000	P 546,812,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	149,635	146,832	172,644
Total Permanent Positions	149,635	146,832	172,644
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,868	7,080	6,936
Representation Allowance	757	120	180
Transportation Allowance	757	120	180
Clothing and Uniform Allowance	1,716	1,770	1,734
Honoraria	836	836	836
Mid-Year Bonus - Civilian	11,729	12,236	14,387
Year End Bonus	13,419	12,236	14,387
Cash Gift	1,435	1,475	1,445
Productivity Enhancement Incentive	1,435	1,475	1,445
Step Increment		367	431
Collective Negotiation Agreement	6,872		
Total Other Compensation Common to All	45,824	37,715	41,961
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	520	577	577
Lump-sum for filling of Positions - Civilian		54,589	60,473
Anniversary Bonus - Civilian			855
Total Other Compensation for Specific Groups	520	55,166	61,905
Other Benefits			
Retirement and Life Insurance Premiums	18,033	17,620	20,717
PAG-IBIG Contributions	343	354	347
PhilHealth Contributions	2,310	3,227	3,680
Employees Compensation Insurance Premiums	343	354	347
Loyalty Award - Civilian	250	250	200
Terminal Leave	2,178	252	2,579
Total Other Benefits	23,457	22,057	27,870
Non-Permanent Positions	3,424	3,424	7,690
TOTAL PERSONNEL SERVICES	222,860	265,194	312,070
Maintenance and Other Operating Expenses			
Travelling Expenses	4,065	9,410	9,480
Training and Scholarship Expenses	9,313	9,767	8,395
Supplies and Materials Expenses	20,596	23,411	23,184
Utility Expenses	9,282	19,832	20,521
Communication Expenses	2,894	3,694	3,694
Awards/Rewards and Prizes	96	143	143
Survey, Research, Exploration and Development Expenses	50	2,050	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	233	233	233
Professional Services	2,955	3,571	3,973
General Services	20,160	19,324	21,080
Repairs and Maintenance	12,385	9,303	8,803
Financial Assistance/Subsidy	85,856	86,906	91,264

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Taxes, Insurance Premiums and Other Fees	1,806	2,322	4,438
Other Maintenance and Operating Expenses			
Advertising Expenses	111	176	176
Printing and Publication Expenses	170	250	250
Representation Expenses	1,238	1,316	1,316
Transportation and Delivery Expenses	7	7	7
Rent/Lease Expenses	256	382	382
Membership Dues and Contributions to Organizations	88	88	88
Subscription Expenses	605	605	605
Other Maintenance and Operating Expenses	11,118	6,191	10,377
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>183,284</u>	<u>198,981</u>	<u>208,459</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>406,144</u>	<u>464,175</u>	<u>520,529</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		10,000	
Buildings and Other Structures	26,000	15,000	30,000
Machinery and Equipment Outlay	950		15,000
Transportation Equipment Outlay			2,000
TOTAL CAPITAL OUTLAYS	<u>26,950</u>	<u>25,000</u>	<u>47,000</u>
GRAND TOTAL	<u>433,094</u>	<u>489,175</u>	<u>567,529</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>2022 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		P 343,247,000
HIGHER EDUCATION PROGRAM		P 343,247,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	100.00% (of NPR)	96.37%
2. Percentage of graduates (2 years prior) that are employed	50.00%	62.91%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	71.00%	85.00%
2. Percentage of undergraduate programs with accreditation	71.00%	97.00%

Higher education research improved to promote economic productivity and innovation		P 9,561,000
ADVANCED EDUCATION PROGRAM		P 2,697,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	78.00%	89.00%
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 Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
2. Percentage of accredited graduate programs	80.00%	100.00%
RESEARCH PROGRAM		P 6,864,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	8
Output Indicator(s)		
1. Number of research outputs completed within the year	34	38
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A
Community engagement increased		P 12,646,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 12,646,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	30	35
Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,950	2,295
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	26	35
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00%	98.00%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 365,461,000	P 421,495,000

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HIGHER EDUCATION PROGRAM		P 365,461,000	P 421,495,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	81.51%	30.00%	31.00%
2. Percentage of graduates (2 years prior) that are employed	40.00%	40.00%	41.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00%	55.00%	56.00%
2. Percentage of undergraduate programs with accreditation	63.00%	72.00%	73.00%
Higher education research improved to promote economic productivity and innovation		P 9,485,000	P 13,586,000
ADVANCED EDUCATION PROGRAM		P 3,041,000	P 3,096,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	66.00%	50.00%	80.00%
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 Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A	70%
2. Percentage of accredited graduate programs	60.00%	60.00%	60.00%
RESEARCH PROGRAM		P 6,444,000	P 10,490,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	5	5
Output Indicator(s)			
1. Number of research outputs completed within the year	22	34	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A	10%
Community engagement increased		P 3,204,000	P 6,427,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,204,000	P 6,427,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	25	25
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,360	2,000	2,050
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	90.00%	70.00%	72.00%