

Q.4. SURIGAO DEL NORTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2024	2025	2026
New General Appropriations	601,312	576,207	692,250
General Fund	601,312	576,207	692,250
Automatic Appropriations	24,562	22,213	29,879
Retirement and Life Insurance Premiums	24,562	22,213	29,879
Continuing Appropriations	90,410	94,021	
Unreleased Appropriation for MOOE			
R.A. No. 11936	85,606		
R.A. No. 11975		91,264	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		42	
Unobligated Releases for MOOE			
R.A. No. 11936	4,804		
R.A. No. 11975		2,715	
Budgetary Adjustment(s)	(69,239)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	10,761		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(80,000)		
Total Available Appropriations	647,045	692,441	722,129
Unused Appropriations	(123,500)	(94,021)	
Unreleased Appropriation	(120,337)	(91,264)	
Unobligated Allotment	(3,163)	(2,757)	
TOTAL OBLIGATIONS	523,545	598,420	722,129
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	99,727,000	171,001,000	196,869,000
Regular	99,727,000	171,001,000	196,869,000
PS	65,534,000	131,969,000	144,017,000
MOOE	32,193,000	39,032,000	44,952,000
CO	2,000,000		7,900,000
Operations	423,818,000	427,419,000	525,260,000
Regular	330,251,000	310,007,000	500,260,000
PS	241,755,000	217,761,000	281,517,000
MOOE	73,538,000	77,246,000	211,938,000
CO	14,958,000	15,000,000	6,805,000
Projects / Purpose	93,567,000	117,412,000	25,000,000
Locally-Funded Project(s)	93,567,000	117,412,000	25,000,000
MOOE	93,567,000	92,576,000	5,000,000
CO		24,836,000	20,000,000
TOTAL AGENCY BUDGET	523,545,000	598,420,000	722,129,000
Regular	429,978,000	481,008,000	697,129,000
PS	307,289,000	349,730,000	425,534,000
MOOE	105,731,000	116,278,000	256,890,000
CO	16,958,000	15,000,000	14,705,000
Projects / Purpose	93,567,000	117,412,000	25,000,000
Locally-Funded Project(s)	93,567,000	117,412,000	25,000,000
MOOE	93,567,000	92,576,000	5,000,000
CO		24,836,000	20,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	520	520	520
Total Number of Filled Positions	365	377	377

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 692,250,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	257,367,000	184,761,000	26,805,000	468,933,000
ADVANCED EDUCATION PROGRAM		3,210,000		3,210,000
RESEARCH PROGRAM		25,585,000		25,585,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,382,000		3,382,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	395,655,000	261,890,000	34,705,000	692,250,000
Region XIII - CARAGA	395,655,000	261,890,000	34,705,000	692,250,000
TOTAL AGENCY BUDGET	395,655,000	261,890,000	34,705,000	692,250,000
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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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	138,288,000	44,952,000	7,900,000	191,140,000
100000100001000	General Management and Supervision	67,468,000	44,952,000	7,900,000	120,320,000
100000100002000	Administration of Personnel Benefits	70,820,000			70,820,000
Sub-total, General Administration and Support		138,288,000	44,952,000	7,900,000	191,140,000
3000000000000000	Operations	257,367,000	211,938,000	6,805,000	476,110,000
3101000000000000	HIGHER EDUCATION PROGRAM	257,367,000	184,761,000	6,805,000	448,933,000
310100100002000	Provision of Higher Education Services	257,367,000	70,516,000	6,805,000	334,688,000
310100100004000	Free Higher Education		114,245,000		114,245,000
3201000000000000	ADVANCED EDUCATION PROGRAM		3,210,000		3,210,000
320100100001000	Provision of Advanced Education Services		3,210,000		3,210,000
3202000000000000	RESEARCH PROGRAM		20,585,000		20,585,000
320200100001000	Conduct of Research Services		20,585,000		20,585,000

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33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,382,000			3,382,000
3301001000010000	Provision of Extension Services		3,382,000			3,382,000
Sub-total, Operations		257,367,000	211,938,000	6,805,000		476,110,000
Sub-total, Program(s)		P 395,655,000	P 256,890,000	P 14,705,000	P 667,250,000	
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B.PROJECTS						
B.1 LOCALLY-FUNDED PROJECT(S)						
3101002000520000	Construction of Mini-Hotel, Del Carmen Campus			20,000,000		20,000,000
3202002000170000	Caraga Food Innovation Consortium		5,000,000			5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	20,000,000		25,000,000
Sub-total, Project(s)			P 5,000,000	P 20,000,000	P 25,000,000	
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TOTAL NEW APPROPRIATIONS		P 395,655,000	P 261,890,000	P 34,705,000	P 692,250,000	
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	212,048	185,101	248,990
Total Permanent Positions	212,048	185,101	248,990
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,936	8,112	9,048
Representation Allowance	522	210	138
Transportation Allowance	522	210	138
Clothing and Uniform Allowance	1,734	2,366	2,639
Honoraria	836	836	836
Mid-Year Bonus - Civilian	15,073	15,425	20,749
Year End Bonus	15,073	15,425	20,749
Cash Gift	1,445	1,690	1,885
Productivity Enhancement Incentive	1,445	1,690	1,885
Step Increment		463	622
Collective Negotiation Agreement	10,092		
Total Other Compensation Common to All	53,678	46,427	58,689
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	577	578	495
Lump-sum for filling of Positions - Civilian		80,931	70,810
Anniversary Bonus - Civilian	855		
Total Other Compensation for Specific Groups	1,432	81,509	71,305

Other Benefits			
Retirement and Life Insurance Premiums	24,436	22,213	29,879
PAG-IBIG Contributions	347	811	905
PhilHealth Contributions	4,811	4,422	5,776
Employees Compensation Insurance Premiums	347	405	452
Loyalty Award - Civilian	200	90	235
Terminal Leave	2,300	506	10
Total Other Benefits	32,441	28,447	37,257
Non-Permanent Positions	7,690	8,246	9,293
TOTAL PERSONNEL SERVICES	307,289	349,730	425,534
Maintenance and Other Operating Expenses			
Travelling Expenses	6,417	9,892	12,395
Training and Scholarship Expenses	7,083	9,465	11,074
Supplies and Materials Expenses	20,141	25,279	33,673
Utility Expenses	12,838	20,616	25,775
Communication Expenses	2,749	3,694	3,723
Awards/Rewards and Prizes	96	143	147
Survey, Research, Exploration and Development Expenses	2,494	50	5,050
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	156	233	233
Professional Services	3,275	5,773	8,106
General Services	21,784	21,080	22,390
Repairs and Maintenance	8,165	8,803	8,806
Financial Assistance/Subsidy	88,106	92,576	114,245
Taxes, Insurance Premiums and Other Fees	4,454	4,563	4,563
Other Maintenance and Operating Expenses			
Advertising Expenses	118	176	176
Printing and Publication Expenses	61	250	989
Representation Expenses	1,284	1,316	1,317
Transportation and Delivery Expenses	7	7	7
Rent/Lease Expenses	256	382	382
Membership Dues and Contributions to Organizations	76	88	88
Subscription Expenses	1,714	605	605
Other Maintenance and Operating Expenses	18,024	3,863	8,146
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	199,298	208,854	261,890
TOTAL CURRENT OPERATING EXPENDITURES	506,587	558,584	687,424
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		24,836	20,000
Machinery and Equipment Outlay	14,958	7,380	14,705
Transportation Equipment Outlay	2,000		
Furniture, Fixtures and Books Outlay		7,620	
TOTAL CAPITAL OUTLAYS	16,958	39,836	34,705
GRAND TOTAL	523,545	598,420	722,129

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)	2024 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		P 406,917,000
HIGHER EDUCATION PROGRAM		P 406,917,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	31.00% (218/705)	72.34% (510/705)
2. Percentage of graduates (2 years prior) that are employed	41.00% (544/1,327)	59.23% (786/1,327)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56.00% (10,562/18,861)	84.22% (15,884/18,861)
2. Percentage of undergraduate programs with accreditation	73.00% (34/46)	80.43% (37/46)
Higher education research improved to promote economic productivity and innovation		P 11,421,000
ADVANCED EDUCATION PROGRAM		P 2,707,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	80.00% (32/40)	87.50% (35/40)
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	70.00% (693/991)	90.82% (900/991)
2. Percentage of accredited graduate programs	60.00% (8/14)	92.86% (13/14)
RESEARCH PROGRAM		P 8,714,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
Output Indicator(s)		
1. Number of research outputs completed within the year	32	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (3/35)	28.57% (10/35)

Community engagement increased P 5,480,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 5,480,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

25

29

Output Indicator(s)

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

2,050

2,878

25

27

72.00%
(1,432/1,989)

99.75%
(1,984/1,989)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 414,267,000	P 493,083,000
HIGHER EDUCATION PROGRAM		P 414,267,000	P 493,083,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	81.51% (855/1,050)	32.00% (225/705)	46.10% (325/705)
2. Percentage of graduates (2 years prior) that are employed	40.00% (400/1,000)	42.00% (557/1,327)	43.03% (571/1,327)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00% (9,122/14,033)	70.00% (13,202/18,861)	71.00% (13,391/18,861)
2. Percentage of undergraduate programs with accreditation	63.00% (29/46)	74.00% (34/46)	76.09% (35/46)
Higher education research improved to promote economic productivity and innovation		P 9,831,000	P 28,795,000
ADVANCED EDUCATION PROGRAM		P 3,152,000	P 3,210,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	66.00% (26/40)	80.00% (32/40)	85.00% (34/40)
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			

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Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	N/A	71.00% (703/991)	72.05% (714/991)
2. Percentage of accredited graduate programs	60.00% (8/14)	61.00% (9/14)	71.43% (10/14)
RESEARCH PROGRAM		P 6,679,000	P 25,585,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	5	6
Output Indicator(s)			
1. Number of research outputs completed within the year	22	32	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	11.00% (4/35)	14.29% (5/35)
Community engagement increased		P 3,321,000	P 3,382,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,321,000	P 3,382,000
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	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,360	2,100	2,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	25	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (1,080/1,200)	75.00% (1,492/1,989)	89.99% (1,790/1,989)