

## Q.3. SURIGAO DEL SUR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>314,086</u>	<u>272,088</u>	<u>557,114</u>
General Fund	314,086	272,088	557,114
Automatic Appropriations	<u>14,918</u>	<u>13,067</u>	<u>18,014</u>
Retirement and Life Insurance Premiums	14,918	13,067	18,014
Continuing Appropriations	<u>15,865</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	14,077		
Unobligated Releases for MOOE R.A. No. 10717	1,788		
Budgetary Adjustment(s)	<u>22,491</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	19,996		
Pension and Gratuity Fund	<u>2,495</u>		
Total Available Appropriations	<u>367,360</u>	<u>285,155</u>	<u>575,128</u>
Unused Appropriations	<u>( 16,524)</u>		
Unreleased Appropriation	( 8,709)		
Unobligated Allotment	<u>( 7,815)</u>		
TOTAL OBLIGATIONS	<u>350,836</u>	<u>285,155</u>	<u>575,128</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>56,700,000</u>	<u>61,007,000</u>	<u>82,332,000</u>
Regular	<u>56,700,000</u>	<u>61,007,000</u>	<u>82,332,000</u>
PS	45,992,000	39,030,000	56,713,000
MOOE	10,708,000	21,977,000	25,619,000
Operations	<u>225,201,000</u>	<u>224,148,000</u>	<u>492,796,000</u>
Regular	<u>225,201,000</u>	<u>164,187,000</u>	<u>217,796,000</u>
PS	145,431,000	135,029,000	179,414,000
MOOE	79,770,000	29,158,000	38,382,000

Projects / Purpose		59,961,000	275,000,000
CO		59,961,000	275,000,000
Projects / Purpose	68,935,000		
CO	68,935,000		
TOTAL AGENCY BUDGET	350,836,000	285,155,000	575,128,000
Regular	281,901,000	225,194,000	300,128,000
PS	191,423,000	174,059,000	236,127,000
MOOE	90,478,000	51,135,000	64,001,000
Projects / Purpose	68,935,000	59,961,000	275,000,000
CO	68,935,000	59,961,000	275,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	466	466	466
Total Number of Filled Positions	422	422	422

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 557,114,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	161,050,000	23,846,000	275,000,000	459,896,000
ADVANCED EDUCATION PROGRAM	500,000	1,389,000		1,889,000
RESEARCH PROGRAM	1,500,000	7,153,000		8,653,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	5,994,000		7,494,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	218,113,000	64,001,000	275,000,000	557,114,000
Region XIII - CARAGA	218,113,000	64,001,000	275,000,000	557,114,000
TOTAL AGENCY BUDGET	218,113,000	64,001,000	275,000,000	557,114,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		<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	<u>53,563,000</u>	<u>25,619,000</u>		<u>79,182,000</u>
100000100001000	General Management and Supervision	37,272,000	25,619,000		62,891,000
100000100002000	Administration of Personnel Benefits	<u>16,291,000</u>			<u>16,291,000</u>
Sub-total, General Administration and Support		<u>53,563,000</u>	<u>25,619,000</u>		<u>79,182,000</u>
3000000000000000	Operations	<u>164,550,000</u>	<u>38,382,000</u>	<u>275,000,000</u>	<u>477,932,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>161,050,000</u>	<u>23,846,000</u>	<u>275,000,000</u>	<u>459,896,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>161,050,000</u>	<u>23,846,000</u>	<u>275,000,000</u>	<u>459,896,000</u>
310100100001000	Provision of Higher Education Services	161,050,000	23,846,000		184,896,000
	Project(s)				
	Locally-Funded Project(s)			<u>275,000,000</u>	<u>275,000,000</u>
310100200001000	Construction of Academic Buildings (Six Campuses)			220,000,000	220,000,000
310100200007000	Expansion / Improvement of Student Dormitories (Five Campuses)			55,000,000	55,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>2,000,000</u>	<u>8,542,000</u>		<u>10,542,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>500,000</u>	<u>1,389,000</u>		<u>1,889,000</u>
320100100001000	Provision of Advanced Education Services	500,000	1,389,000		1,889,000
3202000000000000	RESEARCH PROGRAM	<u>1,500,000</u>	<u>7,153,000</u>		<u>8,653,000</u>
320200100001000	Conduct of Research Services	1,500,000	7,153,000		8,653,000
3300000000000000	00 : Community engagement increased	<u>1,500,000</u>	<u>5,994,000</u>		<u>7,494,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,500,000</u>	<u>5,994,000</u>		<u>7,494,000</u>
330100100001000	Provision of Extension Services	1,500,000	5,994,000		7,494,000
Sub-total, Operations		<u>164,550,000</u>	<u>38,382,000</u>	<u>275,000,000</u>	<u>477,932,000</u>
TOTAL NEW APPROPRIATIONS		P 218,113,000	P 64,001,000	P 275,000,000	P 557,114,000
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	130,248	108,895	150,119
Total Permanent Positions	<u>130,248</u>	<u>108,895</u>	<u>150,119</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,155	7,944	10,128
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	1,665	1,655	2,532
Honoraria	396	396	3,500
Mid-Year Bonus - Civilian	8,697	9,074	12,510
Year End Bonus	9,152	9,074	12,510
Cash Gift	1,928	1,655	2,110
Productivity Enhancement Incentive	3,965	1,655	2,110
Performance Based Bonus	4,497		
Step Increment		272	376
Total Other Compensation Common to All	<u>39,791</u>	<u>32,061</u>	<u>46,112</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	516	537	593
Lump-sum for filling of Positions - Civilian		15,844	15,409
Total Other Compensation for Specific Groups	<u>516</u>	<u>16,381</u>	<u>16,002</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,918	13,067	18,014
PAG-IBIG Contributions	461	397	507
PhilHealth Contributions	1,203	1,145	1,832
Employees Compensation Insurance Premiums	461	397	507
Terminal Leave	2,495	347	882
Total Other Benefits	<u>19,538</u>	<u>15,353</u>	<u>21,742</u>
Non-Permanent Positions	<u>1,330</u>	<u>1,369</u>	<u>2,152</u>
TOTAL PERSONNEL SERVICES	<u>191,423</u>	<u>174,059</u>	<u>236,127</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,205	9,147	9,422
Training and Scholarship Expenses	57,625	3,350	3,451
Supplies and Materials Expenses	4,859	11,334	18,109
Utility Expenses	3,586	5,736	7,583
Communication Expenses	535	670	691
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,300	1,500	1,500
Professional Services	5,350	5,079	5,079
General Services		4,118	7,440
Repairs and Maintenance	4,852	6,672	6,873
Taxes, Insurance Premiums and Other Fees	330	330	577

Other Maintenance and Operating Expenses			
Advertising Expenses	522	620	640
Printing and Publication Expenses	325	180	185
Representation Expenses	1,000	1,651	1,700
Transportation and Delivery Expenses	131	175	178
Membership Dues and Contributions to Organizations	205	185	185
Subscription Expenses	1,226	388	388
Other Maintenance and Operating Expenses	4,427		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>90,478</u>	<u>51,135</u>	<u>64,001</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>281,901</u>	<u>225,194</u>	<u>300,128</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	911		
Buildings and Other Structures	65,370	54,961	275,000
Machinery and Equipment Outlay		5,000	
Other Property Plant and Equipment Outlay	2,654		
TOTAL CAPITAL OUTLAYS	<u>68,935</u>	<u>59,961</u>	<u>275,000</u>
GRAND TOTAL	<u>350,836</u>	<u>285,155</u>	<u>575,128</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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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%	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. 1	2
b. Patented or commercialized	b. -	0
c. Adopted by the Industry	c. 1	0
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%	10%
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	55	60

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
no. of programs		
Percentage (cumulative) of accredited programs to total		
Percentage (cumulative) of accredited programs to total no. of programs	100%	100%
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		
Total number of graduates in mandated and priority programs;		
Total number of graduates in mandated and priority programs;	1760	1816
Percentage of graduates who finish their academic programs according to the prescribed time frame	83%	80.17%
Percentage of graduates who finish their academic programs according to the prescribed time frame		
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Total number of graduates in mandated and priority programs		
Total number of graduates in mandated and priority programs	39	36
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	95%	99.23%
% of graduates engaged in employment within 6 months of graduation		
% of graduates engaged in employment within 6 months of graduation	90%	100%
<b>MFO 3: RESEARCH SERVICES</b>		
Number of research studies completed		
Number of research studies completed		
% of research projects completed in the last 3 years		
% of research projects completed in the last 3 years		
Number of research studies completed in the last 3 year		
Number of research studies completed in the last 3 years	164	224
% of research projects completed within the original project timeframe		
% of research projects completed within the original project timeframe		
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	90%	99%
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%	83.5%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Number of persons trained weighted by length of training;		
Number of persons trained weighted by length of training;	12000	12990
No, of persons provided with technical advice		
Percentage of trainees/clients who rate advisory rendered as good or better		
Percentage of trainees/clients who rate advisory as good or better	95%	98.3%

Percentage of persons provided with trainings/technical advise 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  
 Percentage of persons provided with trainings/technical advise who rate timeliness of services as good or better

95% 99.3%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

2018 GAA Targets

Baseline

2019 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
2. Percentage of graduates (2 years prior) that are employed

101% (of NPR)

95%

101% (of NPR)

56%

56%

56%

Output Indicators

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

55%

49%

52%

58%

70%

75%

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)
  - c. producing technologies for commercialization or livelihood improvement
  - d. whose research work resulted in an extension program

70%

60%

70%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs
2. Percentage of accredited graduate programs

70%

70%

80%

70%

70%

50%

RESEARCH PROGRAM

Outcome Indicator

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

2

0

2

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

25

25

28

36%

5%

6%

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

13

14

## Output Indicators

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

3

3

3

3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance

100%

98%

98%