

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	272,088	557,114	436,519
General Fund	272,088	557,114	436,519
Automatic Appropriations	16,693	18,014	17,790
Retirement and Life Insurance Premiums	16,693	18,014	17,790
Continuing Appropriations		335	
Unobligated Releases for Capital Outlays R.A. No. 10964		335	
Budgetary Adjustment(s)	30,834		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,984		
Pension and Gratuity Fund	6,850		
Total Available Appropriations	319,615	575,463	454,309
Unused Appropriations	(2,581)	(335)	
Unobligated Allotment	(2,581)	(335)	
TOTAL OBLIGATIONS	317,034	575,128	454,309

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	89,587,000	82,332,000	78,029,000
Regular	89,587,000	82,332,000	78,029,000
PS	72,736,000	56,713,000	52,788,000
MOOE	16,851,000	25,619,000	25,241,000
Operations	227,447,000	492,796,000	376,280,000
Regular	227,447,000	217,796,000	214,280,000
PS	143,887,000	179,414,000	176,340,000
MOOE	23,934,000	38,382,000	37,940,000
CO	59,626,000		

Projects / Purpose		<u>275,000,000</u>	<u>162,000,000</u>
CO		275,000,000	162,000,000
TOTAL AGENCY BUDGET	<u>317,034,000</u>	<u>575,128,000</u>	<u>454,309,000</u>
Regular	<u>317,034,000</u>	<u>300,128,000</u>	<u>292,309,000</u>
PS	216,623,000	236,127,000	229,128,000
MOOE	40,785,000	64,001,000	63,181,000
CO	59,626,000		
Projects / Purpose		<u>275,000,000</u>	<u>162,000,000</u>
CO		275,000,000	162,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	466	466	466
Total Number of Filled Positions	417	416	416

Proposed New Appropriations Language

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

.....P 436,519,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	158,236,000	22,435,000	162,000,000	342,671,000
ADVANCED EDUCATION PROGRAM	500,000	1,425,000		1,925,000
RESEARCH PROGRAM	1,500,000	7,636,000		9,136,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,444,000		7,944,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>211,338,000</u>	<u>63,181,000</u>	<u>162,000,000</u>	<u>436,519,000</u>
Region XIII - CARAGA	211,338,000	63,181,000	162,000,000	436,519,000
TOTAL AGENCY BUDGET	<u>211,338,000</u>	<u>63,181,000</u>	<u>162,000,000</u>	<u>436,519,000</u>
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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	49,602,000	25,241,000		74,843,000
100000100001000	General Management and Supervision	37,626,000	25,241,000		62,867,000
100000100002000	Administration of Personnel Benefits	11,976,000			11,976,000
Sub-total, General Administration and Support		49,602,000	25,241,000		74,843,000
3000000000000000	Operations	161,736,000	37,940,000	162,000,000	361,676,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	158,236,000	22,435,000	162,000,000	342,671,000
3101000000000000	HIGHER EDUCATION PROGRAM	158,236,000	22,435,000	162,000,000	342,671,000
310100100001000	Provision of Higher Education Services	158,236,000	22,435,000		180,671,000
Project(s)					
Locally-Funded Project(s)				162,000,000	162,000,000
310100200006000	Construction/Improvement of IT Complex			55,000,000	55,000,000
310100200007000	Construction of Student Dormitories			60,000,000	60,000,000
310100200008000	Construction of Academic Building (SDSSU - Tandag Campus)			47,000,000	47,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,000,000	9,061,000		11,061,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	1,425,000		1,925,000
320100100001000	Provision of Advanced Education Services	500,000	1,425,000		1,925,000
3202000000000000	RESEARCH PROGRAM	1,500,000	7,636,000		9,136,000
320200100001000	Conduct of Research Services	1,500,000	7,636,000		9,136,000
3300000000000000	00 : Community engagement increased	1,500,000	6,444,000		7,944,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,444,000		7,944,000
330100100001000	Provision of Extension Services	1,500,000	6,444,000		7,944,000
Sub-total, Operations		161,736,000	37,940,000	162,000,000	361,676,000
TOTAL NEW APPROPRIATIONS		P 211,338,000	P 63,181,000	P 162,000,000	P 436,519,000

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Cash-Based)			
	(Obligation-Based)	2018	2019	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary		141,880	150,119	148,254
Total Permanent Positions		<u>141,880</u>	<u>150,119</u>	<u>148,254</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance		5,268	10,128	9,984
Representation Allowance		168	168	168
Transportation Allowance		168	168	168
Clothing and Uniform Allowance		2,532	2,532	2,496
Honoraria		396	3,500	3,500
Mid-Year Bonus - Civilian		11,550	12,510	12,355
Year End Bonus		11,550	12,510	12,355
Cash Gift		2,110	2,110	2,080
Productivity Enhancement Incentive		2,110	2,110	2,080
Step Increment			376	370
Total Other Compensation Common to All		<u>35,852</u>	<u>46,112</u>	<u>45,556</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers		537	593	593
Lump-sum for filling of Positions - Civilian			15,409	11,976
Other Personnel Benefits		10,350		
Total Other Compensation for Specific Groups		<u>10,887</u>	<u>16,002</u>	<u>12,569</u>
Other Benefits				
Retirement and Life Insurance Premiums		16,693	18,014	17,790
PAG-IBIG Contributions		506	507	500
PhilHealth Contributions		1,733	1,832	1,807
Employees Compensation Insurance Premiums		506	507	500
Terminal Leave		7,197	882	
Total Other Benefits		<u>26,635</u>	<u>21,742</u>	<u>20,597</u>
Non-Permanent Positions		<u>1,369</u>	<u>2,152</u>	<u>2,152</u>
TOTAL PERSONNEL SERVICES		<u>216,623</u>	<u>236,127</u>	<u>229,128</u>
Maintenance and Other Operating Expenses				
Travelling Expenses		5,832	9,422	10,081
Training and Scholarship Expenses		3,350	3,451	3,451
Supplies and Materials Expenses		6,548	18,109	13,023
Utility Expenses		5,736	7,583	13,785
Communication Expenses		593	691	691
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses		1,500	1,500	1,500
Professional Services		3,447	5,079	5,079
General Services		4,118	7,440	5,081
Repairs and Maintenance		6,132	6,873	6,873
Taxes, Insurance Premiums and Other Fees		330	577	341
Other Maintenance and Operating Expenses				
Advertising Expenses		620	640	640
Printing and Publication Expenses		180	185	185

Representation Expenses	1,651	1,700	1,700
Transportation and Delivery Expenses	175	178	178
Membership Dues and Contributions to Organizations	185	185	185
Subscription Expenses	388	388	388
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,785</u>	<u>64,001</u>	<u>63,181</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>257,408</u>	<u>300,128</u>	<u>292,309</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	54,911	275,000	162,000
Machinery and Equipment Outlay	4,715		
TOTAL CAPITAL OUTLAYS	<u>59,626</u>	<u>275,000</u>	<u>162,000</u>
GRAND TOTAL	<u>317,034</u>	<u>575,128</u>	<u>454,309</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 (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	101.1% (of the NPR)	108%
2. Percentage of graduates (2 years prior) that are employed	56%	80%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55%	46.70%
2. Percentage of undergraduate programs with accreditation	58%	100%
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

b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	70%	84.60%
c. producing technologies for commercialization or livelihood improvement or		N/A
d. whose research work resulted in an extension program		N/A

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	70%	99%
2. Percentage of accredited graduate programs	70%	100%

RESEARCH PROGRAM

Outcome Indicator

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

1. Number of research outputs completed within the year	25	86
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	41.90%

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	28
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Output Indicators

1. Number of trainees weighted by the length of training	14,319	N/A
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	3
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	99.30%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 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	95%	101% (of NPR)	101.10% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	56%	56%	56%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49%	52%	52%
2. Percentage of undergraduate programs with accreditation	70%	75%	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.) or			N/A
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	60%	70%	80%
c. producing technologies for commercialization or livelihood improvement or			N/A
d. whose research work resulted in an extension program			N/A

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	70%	80%	90%
2. Percentage of accredited graduate programs	70%	50%	50%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	0	2	2
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Output Indicators

1. Number of research outputs completed within the year	25	28	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	6%	7%

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	14
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Output Indicators

1. Number of trainees weighted by the length of training			N/A
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 as satisfactory or higher in terms of quality and relevance	98%	98%	98%