

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	325,560	403,807	481,082
General Fund	325,560	403,807	481,082
Automatic Appropriations	13,227	14,039	14,396
Retirement and Life Insurance Premiums	13,227	14,039	14,396
Budgetary Adjustment(s)	9,394		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,242		
Pension and Gratuity Fund	152		
Total Available Appropriations	348,181	417,846	495,478
Unused Appropriations	(429)		
Unreleased Appropriation	(429)		
TOTAL OBLIGATIONS	347,752	417,846	495,478

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	44,164,000	71,630,000	233,552,000
Regular	44,164,000	71,630,000	70,552,000
PS	26,148,000	49,419,000	39,099,000
MOOE	18,016,000	22,211,000	30,493,000
CO			960,000
Projects / Purpose			163,000,000
CO			163,000,000
Operations	303,588,000	346,216,000	261,926,000
Regular	196,494,000	204,216,000	258,926,000
PS	144,175,000	149,245,000	153,608,000
MOOE	52,319,000	54,971,000	57,133,000
CO			48,185,000

Projects / Purpose	<u>107,094,000</u>	<u>142,000,000</u>	<u>3,000,000</u>
CO	107,094,000	142,000,000	3,000,000
TOTAL AGENCY BUDGET	<u>347,752,000</u>	<u>417,846,000</u>	<u>495,478,000</u>
Regular	<u>240,658,000</u>	<u>275,846,000</u>	<u>329,478,000</u>
PS	170,323,000	198,664,000	192,707,000
MOOE	70,335,000	77,182,000	87,626,000
CO			49,145,000
Projects / Purpose	<u>107,094,000</u>	<u>142,000,000</u>	<u>166,000,000</u>
CO	107,094,000	142,000,000	166,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	374	374	374
Total Number of Filled Positions	310	310	310

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 481,082,000
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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	140,647,000	46,601,000	50,090,000	237,338,000
ADVANCED EDUCATION PROGRAM		2,161,000	500,000	2,661,000
RESEARCH PROGRAM		5,657,000	400,000	6,057,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,714,000	195,000	2,909,000

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>178,311,000</u>	<u>87,626,000</u>	<u>215,145,000</u>	<u>481,082,000</u>
Region XIII - CARAGA	178,311,000	87,626,000	215,145,000	481,082,000
TOTAL AGENCY BUDGET	<u>178,311,000</u>	<u>87,626,000</u>	<u>215,145,000</u>	<u>481,082,000</u>
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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	37,664,000	30,493,000	163,960,000	232,117,000
1000001000010000	General Management and Supervision	19,087,000	30,493,000	960,000	50,540,000
1000001000020000	Administration of Personnel Benefits	18,577,000			18,577,000
	Project(s)				
	Locally-Funded Project(s)			163,000,000	163,000,000
1000002000080000	Improvement of Electrical and Water Facilities - Mainit Campus			45,000,000	45,000,000
1000002000090000	Construction of Three (3) Storey Admin and School Building with Covered Walk - Mainit Campus			68,000,000	68,000,000
1000002000170000	Construction of Dormitory - Mainit Campus			40,000,000	40,000,000
1000002000210000	Improvement of Road Network - Mainit Campus			10,000,000	10,000,000
	Sub-total, General Administration and Support	37,664,000	30,493,000	163,960,000	232,117,000
3000000000000000	Operations	140,647,000	57,133,000	51,185,000	248,965,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	140,647,000	46,601,000	50,090,000	237,338,000
3101000000000000	HIGHER EDUCATION PROGRAM	140,647,000	46,601,000	50,090,000	237,338,000
3101001000020000	Provision of Higher Education Services	140,647,000	46,601,000	47,090,000	234,338,000
	Project(s)				
	Locally-Funded Project(s)			3,000,000	3,000,000
3101002000140000	Improvement of Academic Building - Right Wing - Mainit			3,000,000	3,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,818,000	900,000	8,718,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,161,000	500,000	2,661,000
3201001000010000	Provision of Advanced Education Services		2,161,000	500,000	2,661,000
3202000000000000	RESEARCH PROGRAM		5,657,000	400,000	6,057,000
3202001000010000	Conduct of Research Services		5,657,000	400,000	6,057,000

1320 EXPENDITURE PROGRAM FY 2020 VOLUME I

3300000000000000 00 : Community engagement increased		2,714,000	195,000	2,909,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		2,714,000	195,000	2,909,000
3301001000010000 Provision of Extension Services		2,714,000	195,000	2,909,000
Sub-total, Operations		<u>140,647,000</u>	<u>57,133,000</u>	<u>248,965,000</u>
TOTAL NEW APPROPRIATIONS	P	178,311,000	P	87,626,000
		P	215,145,000	P
		P	481,082,000	
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2018	2019
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	110,511	116,995	119,972	
Total Permanent Positions	<u>110,511</u>	<u>116,995</u>	<u>119,972</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,104	7,104	7,440	
Representation Allowance	108		108	
Transportation Allowance	108		108	
Clothing and Uniform Allowance	1,840	1,776	1,860	
Honoraria	836	836	836	
Mid-Year Bonus - Civilian	9,097	9,750	9,998	
Year End Bonus	9,097	9,750	9,998	
Cash Gift	1,480	1,480	1,550	
Productivity Enhancement Incentive	1,480	1,480	1,550	
Performance Based Bonus	4,672			
Step Increment		293	300	
Total Other Compensation Common to All	<u>35,822</u>	<u>32,469</u>	<u>33,748</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	216	329	553	
Lump-sum for filling of Positions - Civilian		28,375	17,973	
Other Personnel Benefits	5,703			
Total Other Compensation for Specific Groups	<u>5,919</u>	<u>28,704</u>	<u>18,526</u>	
Other Benefits				
Retirement and Life Insurance Premiums	13,227	14,039	14,396	
PAG-IBIG Contributions	356	356	372	
PhilHealth Contributions	1,135	1,421	1,466	
Employees Compensation Insurance Premiums	356	356	372	
Loyalty Award - Civilian			145	
Terminal Leave	152	1,218	604	
Total Other Benefits	<u>15,226</u>	<u>17,390</u>	<u>17,355</u>	
Non-Permanent Positions	<u>2,845</u>	<u>3,106</u>	<u>3,106</u>	
TOTAL PERSONNEL SERVICES	<u>170,323</u>	<u>198,664</u>	<u>192,707</u>	

Maintenance and Other Operating Expenses			
Travelling Expenses	4,421	6,944	8,883
Training and Scholarship Expenses	14,988	9,316	9,313
Supplies and Materials Expenses	9,371	15,229	15,902
Utility Expenses	8,383	9,668	12,405
Communication Expenses	1,802	2,114	2,430
Survey, Research, Exploration and Development Expenses	34	50	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	210	210	233
Professional Services	5,738	3,628	3,571
General Services	11,601	15,625	19,116
Repairs and Maintenance	7,634	9,533	8,753
Taxes, Insurance Premiums and Other Fees	1,667	1,938	2,322
Other Maintenance and Operating Expenses			
Advertising Expenses	125	144	166
Printing and Publication Expenses	165	150	173
Representation Expenses	695	1,042	1,250
Transportation and Delivery Expenses		5	7
Rent/Lease Expenses	279	322	382
Membership Dues and Contributions to Organizations	80	83	88
Subscription Expenses	30	35	39
Other Maintenance and Operating Expenses	3,112	1,146	2,543
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,335	77,182	87,626
TOTAL CURRENT OPERATING EXPENDITURES	240,658	275,846	280,333
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			55,000
Buildings and Other Structures	102,094	142,000	111,000
Machinery and Equipment Outlay			4,305
Furniture, Fixtures and Books Outlay			44,840
Other Property Plant and Equipment Outlay	5,000		
TOTAL CAPITAL OUTLAYS	107,094	142,000	215,145
GRAND TOTAL	347,752	417,846	495,478

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 (00s) / PERFORMANCE INDICATORS (PIs)	2018 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	85%	113%

2. Percentage of graduates (2 years prior) that are employed	55%	66%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67%	86%
2. Percentage of undergraduate programs with accreditation	67%	70%
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 for any of the following:		
a. pursuing advanced research degree programs (Ph.D.) or		N/A
b. actively pursuing within the last three (3) years (investigate research, basic and applied scientific research, policy research, social science research) or	70%	79%
c. producing technologies for commercialization or livelihood improvement or		N/A
d. whose research extension work resulted in an extension program		N/A
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	84%	94%
2. Percentage of accredited graduate programs	80%	80%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4
Output Indicators		
1. Number of research outputs completed within the year	25	37
2. Percentage of research outputs presented in national, regional, and international forums within the year	30%	51%
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	15	20
Output Indicators		
1. Number of trainees weighted by the length of training	1,450	1,654
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	93%	100%

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	81.51%	101% (of NPR)	101.10% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	40%	56%	56%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65%	68%	69%
2. Percentage of undergraduate programs with accreditation	63%	68%	69%
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 for any of the following:			N/A
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigate research, basic and applied scientific research, policy research, social science research) or	66%	72%	73%
c. producing technologies for commercialization or livelihood improvement or			N/A
d. whose research extension work resulted in an extension program			N/A
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	83%	85%	86%
2. Percentage of accredited graduate programs	60%	80%	80%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	4	6
Output Indicators			
1. Number of research outputs completed within the year	22	26	30
2. Percentage of research outputs presented in national, regional, and international forums within the year	25%	35%	40%
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	10	26	28

Output Indicators

1. Number of trainees weighted by the length of training	1,360	1,500	1,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	20	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%	95%