

**Q.3. SURIGAO DEL SUR STATE UNIVERSITY**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2019	2020	2021
New General Appropriations	557,114	438,019	440,397
General Fund	557,114	438,019	440,397
Automatic Appropriations	20,207	17,790	24,486
Retirement and Life Insurance Premiums	20,207	17,790	24,486
Continuing Appropriations	335	10,134	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		699	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,048	
R.A. No. 10964	335		
Unobligated Releases for PS			
R.A. No. 11260		4,387	

Budgetary Adjustment(s)	<u>11,293</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,014		
Pension and Gratuity Fund	<u>2,279</u>		
Total Available Appropriations	588,949	465,943	464,883
Unused Appropriations	<u>( 10,469)</u>	<u>( 10,134)</u>	
Unreleased Appropriation	( 699)	( 699)	
Unobligated Allotment	<u>( 9,770)</u>	<u>( 9,435)</u>	
TOTAL OBLIGATIONS	<u>578,480</u>	<u>455,809</u>	<u>464,883</u>
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>80,733,000</u>	<u>78,029,000</u>	<u>103,345,000</u>
Regular	<u>80,733,000</u>	<u>78,029,000</u>	<u>103,345,000</u>
PS	60,527,000	52,788,000	73,997,000
MOOE	20,206,000	25,241,000	29,348,000
Operations	<u>497,747,000</u>	<u>377,780,000</u>	<u>361,538,000</u>
Regular	<u>227,795,000</u>	<u>215,280,000</u>	<u>299,538,000</u>
PS	194,700,000	176,340,000	246,781,000
MOOE	33,095,000	38,940,000	52,223,000
CO			534,000
Projects / Purpose	<u>269,952,000</u>	<u>162,500,000</u>	<u>62,000,000</u>
MOOE		500,000	
CO	269,952,000	162,000,000	62,000,000
TOTAL AGENCY BUDGET	<u>578,480,000</u>	<u>455,809,000</u>	<u>464,883,000</u>
Regular	<u>308,528,000</u>	<u>293,309,000</u>	<u>402,883,000</u>
PS	255,227,000	229,128,000	320,778,000
MOOE	53,301,000	64,181,000	81,571,000
CO			534,000
Projects / Purpose	<u>269,952,000</u>	<u>162,500,000</u>	<u>62,000,000</u>
MOOE		500,000	
CO	269,952,000	162,000,000	62,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	492	489	489
Total Number of Filled Positions	442	442	442

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 440,397,000  
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OPERATIONS BY PROGRAM

PROPOSED 2021 ( Cash-Based )

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	222,264,000	35,836,000		258,100,000
ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	296,292,000	81,571,000	62,534,000	440,397,000
Region XIII - CARAGA	296,292,000	81,571,000	62,534,000	440,397,000
TOTAL AGENCY BUDGET	296,292,000	81,571,000	62,534,000	440,397,000

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	70,528,000	29,348,000		99,876,000
100000100001000 General Management and Supervision	40,588,000	29,348,000		69,936,000
100000100002000 Administration of Personnel Benefits	29,940,000			29,940,000
Sub-total, General Administration and Support	70,528,000	29,348,000		99,876,000

3000000000000000	Operations	225,764,000	52,223,000	62,534,000	340,521,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	222,264,000	35,836,000		258,100,000
3101000000000000	HIGHER EDUCATION PROGRAM	222,264,000	35,836,000		258,100,000
310100100001000	Provision of Higher Education Services	222,264,000	35,836,000		258,100,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	2,000,000	9,802,000	62,534,000	74,336,000
3201000000000000	ADVANCED EDUCATION PROGRAM	500,000	1,998,000		2,498,000
320100100001000	Provision of Advanced Education Services	500,000	1,998,000		2,498,000
3202000000000000	RESEARCH PROGRAM	1,500,000	7,804,000	62,534,000	71,838,000
320200100001000	Conduct of Research Services	1,500,000	7,804,000	534,000	9,838,000
	Project(s)				
	Locally-Funded Project(s)			62,000,000	62,000,000
320200200005000	Construction of Research, Development and Extension Training Center			62,000,000	62,000,000
3300000000000000	00 : Community engagement increased	1,500,000	6,585,000		8,085,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,500,000	6,585,000		8,085,000
330100100001000	Provision of Extension Services	1,500,000	6,585,000		8,085,000
	Sub-total, Operations	225,764,000	52,223,000	62,534,000	340,521,000
	TOTAL NEW APPROPRIATIONS	P 296,292,000	P 81,571,000	P 62,534,000	P 440,397,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	167,596	148,254	204,057
Total Permanent Positions	167,596	148,254	204,057
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,128	9,984	10,608
Representation Allowance	168	168	180
Transportation Allowance	168	168	180

Clothing and Uniform Allowance	2,532	2,496	2,652
Honoraria	3,500	3,500	3,500
Mid-Year Bonus - Civilian	12,510	12,355	17,004
Year End Bonus	12,510	12,355	17,004
Cash Gift	2,110	2,080	2,210
Productivity Enhancement Incentive	2,110	2,080	2,210
Step Increment		370	510
Collective Negotiation Agreement	10,700		
Total Other Compensation Common to All	<u>56,436</u>	<u>45,556</u>	<u>56,058</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	593	593	616
Lump-sum for filling of Positions - Civilian		11,976	28,916
Other Personnel Benefits	5,214		
Total Other Compensation for Specific Groups	<u>5,807</u>	<u>12,569</u>	<u>29,532</u>
Other Benefits			
Retirement and Life Insurance Premiums	20,207	17,790	24,486
PAG-IBIG Contributions	507	500	531
PhilHealth Contributions	1,832	1,807	2,197
Employees Compensation Insurance Premiums	507	500	531
Loyalty Award - Civilian			210
Terminal Leave	183		1,024
Total Other Benefits	<u>23,236</u>	<u>20,597</u>	<u>28,979</u>
Non-Permanent Positions	<u>2,152</u>	<u>2,152</u>	<u>2,152</u>
TOTAL PERSONNEL SERVICES	<u>255,227</u>	<u>229,128</u>	<u>320,778</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,640	10,081	9,023
Training and Scholarship Expenses	3,451	3,451	3,451
Supplies and Materials Expenses	13,884	13,023	14,709
Utility Expenses	7,583	13,785	27,375
Communication Expenses	691	691	2,975
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,500	1,500	150
Professional Services	5,079	5,079	6,620
General Services	7,440	5,081	5,751
Repairs and Maintenance	4,180	6,873	6,873
Taxes, Insurance Premiums and Other Fees	577	341	588
Other Maintenance and Operating Expenses			
Advertising Expenses	640	640	640
Printing and Publication Expenses	185	185	189
Representation Expenses	1,700	1,700	2,000
Transportation and Delivery Expenses	178	178	178
Membership Dues and Contributions to Organizations	185	185	185
Subscription Expenses	388	388	438
Other Maintenance and Operating Expenses		500	426
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>53,301</u>	<u>64,681</u>	<u>81,571</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>308,528</u>	<u>293,809</u>	<u>402,349</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	269,952	162,000	62,000
Furniture, Fixtures and Books Outlay			534
TOTAL CAPITAL OUTLAYS	<u>269,952</u>	<u>162,000</u>	<u>62,534</u>
GRAND TOTAL	<u>578,480</u>	<u>455,809</u>	<u>464,883</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2019 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	101% (of the NPR)	114.70%
2. Percentage of graduates (2 years prior) that are employed	56%	66.20%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52%	58.07% (7,421/12,780)
2. Percentage of undergraduate programs with accreditation	75%	94.11% (48/51)
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	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%	82.26% (51/62)
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	80%	99.56% (1,141/1,146)
2. Percentage of accredited graduate programs	50%	86.67% (13/15)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	5

Output Indicators

1. Number of research outputs completed within the year	28	44
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6%	11.54% (21/182)

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	24
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Output Indicators

1. Number of trainees weighted by the length of training	N/A	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	98%	99.81% (12,176/12,199)

**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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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%	101.10% (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	N/A	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	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	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	2	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	N/A	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%