

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	403,807	482,582	389,734
General Fund	403,807	482,582	389,734
Automatic Appropriations	14,368	14,396	16,835
Retirement and Life Insurance Premiums	14,368	14,396	16,835
Continuing Appropriations		<u>24,902</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		24,902	

Budgetary Adjustment(s)	<u>8,492</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,052		
Pension and Gratuity Fund	<u>6,440</u>		
Total Available Appropriations	426,667	521,880	406,569
Unused Appropriations	<u>(24,902)</u>	<u>(24,902)</u>	
Unreleased Appropriation	<u>(24,902)</u>	<u>(24,902)</u>	
TOTAL OBLIGATIONS	<u>401,765</u>	<u>496,978</u>	<u>406,569</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>54,653,000</u>	<u>233,552,000</u>	<u>95,378,000</u>
Regular	<u>54,653,000</u>	<u>70,552,000</u>	<u>95,378,000</u>
PS	34,837,000	39,099,000	62,076,000
MOOE	19,816,000	30,493,000	33,302,000
CO		960,000	
Projects / Purpose		<u>163,000,000</u>	
CO		163,000,000	
Operations	<u>347,112,000</u>	<u>263,426,000</u>	<u>311,191,000</u>
Regular	<u>205,112,000</u>	<u>259,926,000</u>	<u>248,657,000</u>
PS	154,984,000	153,608,000	178,658,000
MOOE	50,128,000	58,133,000	69,999,000
CO		48,185,000	
Projects / Purpose	<u>142,000,000</u>	<u>3,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	142,000,000	3,000,000	62,534,000
TOTAL AGENCY BUDGET	<u>401,765,000</u>	<u>496,978,000</u>	<u>406,569,000</u>
Regular	<u>259,765,000</u>	<u>330,478,000</u>	<u>344,035,000</u>
PS	189,821,000	192,707,000	240,734,000
MOOE	69,944,000	88,626,000	103,301,000
CO		49,145,000	
Projects / Purpose	<u>142,000,000</u>	<u>166,500,000</u>	<u>62,534,000</u>
MOOE		500,000	
CO	142,000,000	166,000,000	62,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	374	374	374
Total Number of Filled Positions	305	296	296

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 389,734,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	163,325,000	57,757,000	62,534,000	283,616,000
ADVANCED EDUCATION PROGRAM		2,934,000		2,934,000
RESEARCH PROGRAM		6,217,000		6,217,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,091,000		3,091,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	223,899,000	103,301,000	62,534,000	389,734,000
Region XIII - CARAGA	223,899,000	103,301,000	62,534,000	389,734,000
TOTAL AGENCY BUDGET	223,899,000	103,301,000	62,534,000	389,734,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	60,574,000	33,302,000		93,876,000
100000100001000 General Management and Supervision	19,649,000	33,302,000		52,951,000
100000100002000 Administration of Personnel Benefits	40,925,000			40,925,000
Sub-total, General Administration and Support	60,574,000	33,302,000		93,876,000

3000000000000000	Operations	<u>163,325,000</u>	<u>69,999,000</u>	<u>62,534,000</u>	<u>295,858,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>163,325,000</u>	<u>57,757,000</u>	<u>62,534,000</u>	<u>283,616,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>163,325,000</u>	<u>57,757,000</u>	<u>62,534,000</u>	<u>283,616,000</u>
310100100002000	Provision of Higher Education Services	163,325,000	57,757,000		221,082,000
	Project(s)				
	Locally-Funded Project(s)			<u>62,534,000</u>	<u>62,534,000</u>
310100200024000	Improvement of Technology Building			10,000,000	10,000,000
310100200027000	Rehabilitation and Establishment of Crop Production Center			10,000,000	10,000,000
310100200028000	Repair & Improvement of FITS Center			5,000,000	5,000,000
310100200032000	Construction of Agriculture Laboratory Herbarium			2,000,000	2,000,000
310100200033000	Food Processing Building including Equipment			20,000,000	20,000,000
310100200034000	Improvement of Fish Processing			9,534,000	9,534,000
310100200037000	Improvement of Water System			6,000,000	6,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>9,151,000</u>		<u>9,151,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>2,934,000</u>		<u>2,934,000</u>
320100100001000	Provision of Advanced Education Services		2,934,000		2,934,000
3202000000000000	RESEARCH PROGRAM		<u>6,217,000</u>		<u>6,217,000</u>
320200100001000	Conduct of Research Services		6,217,000		6,217,000
3300000000000000	00 : Community engagement increased		<u>3,091,000</u>		<u>3,091,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,091,000</u>		<u>3,091,000</u>
330100100001000	Provision of Extension Services		3,091,000		3,091,000
Sub-total, Operations		<u>163,325,000</u>	<u>69,999,000</u>	<u>62,534,000</u>	<u>295,858,000</u>
TOTAL NEW APPROPRIATIONS		P 223,899,000	P 103,301,000	P 62,534,000	P 389,734,000
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Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	120,545	119,972	140,288
Total Permanent Positions	<u>120,545</u>	<u>119,972</u>	<u>140,288</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,101	7,440	7,104
Representation Allowance	108	108	120
Transportation Allowance	108	108	120
Clothing and Uniform Allowance	1,751	1,860	1,776
Honoraria	910	836	836
Mid-Year Bonus - Civilian	9,750	9,998	11,691
Year End Bonus	9,713	9,998	11,691
Cash Gift	1,470	1,550	1,480
Productivity Enhancement Incentive	1,480	1,550	1,480
Step Increment		300	350
Collective Negotiation Agreement	7,238		
Total Other Compensation Common to All	<u>39,629</u>	<u>33,748</u>	<u>36,648</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	329	553	499
Lump-sum for filling of Positions - Civilian		17,973	38,951
Other Personnel Benefits	2,052		
Total Other Compensation for Specific Groups	<u>2,381</u>	<u>18,526</u>	<u>39,450</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,368	14,396	16,835
PAG-IBIG Contributions	356	372	355
PhilHealth Contributions	1,421	1,466	1,553
Employees Compensation Insurance Premiums	356	372	355
Loyalty Award - Civilian		145	170
Terminal Leave	7,659	604	1,974
Total Other Benefits	<u>24,160</u>	<u>17,355</u>	<u>21,242</u>
Non-Permanent Positions	<u>3,106</u>	<u>3,106</u>	<u>3,106</u>
TOTAL PERSONNEL SERVICES	<u>189,821</u>	<u>192,707</u>	<u>240,734</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,260	8,883	8,940
Training and Scholarship Expenses	11,166	9,313	9,313
Supplies and Materials Expenses	14,311	15,902	22,494
Utility Expenses	7,836	12,405	18,797
Communication Expenses	1,554	2,430	3,504
Awards/Rewards and Prizes		1,000	143
Survey, Research, Exploration and Development Expenses	50	50	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	210	233	233
Professional Services	2,562	3,571	3,571
General Services	16,592	19,116	19,324
Repairs and Maintenance	5,226	8,753	8,833
Taxes, Insurance Premiums and Other Fees	1,299	2,322	2,322

Other Maintenance and Operating Expenses			
Advertising Expenses	97	166	166
Printing and Publication Expenses	101	173	236
Representation Expenses	1,031	1,250	1,250
Transportation and Delivery Expenses	15	7	7
Rent/Lease Expenses	272	382	382
Membership Dues and Contributions to Organizations	83	88	88
Subscription Expenses	25	39	605
Other Maintenance and Operating Expenses	2,254	3,043	3,043
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>69,944</u>	<u>89,126</u>	<u>103,301</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>259,765</u>	<u>281,833</u>	<u>344,035</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		55,000	6,000
Buildings and Other Structures	142,000	111,000	56,534
Machinery and Equipment Outlay		4,305	
Furniture, Fixtures and Books Outlay		44,840	
TOTAL CAPITAL OUTLAYS	<u>142,000</u>	<u>215,145</u>	<u>62,534</u>
 GRAND TOTAL	<u>401,765</u>	<u>496,978</u>	<u>406,569</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 (00s) / 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 NPR)	99.52% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	56%	57% (632/1,108)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	68%	91% (18,429/20,312)
2. Percentage of undergraduate programs with accreditation	68%	87% (27/31)

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	72%	74% (26/35)
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 CHED-identified or RDC-identified priority programs	85%	95% (888/938)
2. Percentage of accredited graduate programs	80%	80% (4/5)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4
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Output Indicators

1. Number of research outputs completed within the year	26	66
2. Percentage of research outputs presented in national, regional, and international fora within the year	35%	39% (26/66)

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	26	27
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Output Indicators

1. Number of trainees weighted by the length of training	1,500	1,608.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	98% (965/985)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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%	101.1% (of NPR)	101.2% (of NPR)
2. Percentage of graduates (2 years prior) that are employed	40%	56%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65%	69%	70%
2. Percentage of undergraduate programs with accreditation	63%	69%	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	66%	73%	75%
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 CHED-identified or RDC-identified priority programs	83%	86%	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	6	6
Output Indicators			
1. Number of research outputs completed within the year	22	30	32
2. Percentage of research outputs presented in national, regional, and international fora within the year	25%	40%	41%
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	28	29

Output Indicators

1. Number of trainees weighted by the length of training	1,360	1,750	1,850
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	25	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%	95%