

P.4. SURIGAO DEL NORTE STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>471,555</u>	<u>601,312</u>	<u>575,207</u>
General Fund	471,555	601,312	575,207
Automatic Appropriations	<u>21,201</u>	<u>20,717</u>	<u>22,213</u>
Retirement and Life Insurance Premiums	21,201	20,717	22,213
Continuing Appropriations	<u>18,250</u>	<u>90,410</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	9,500		
Unreleased Appropriation for MOOE			
R.A. No. 11639	6,000		
R.A. No. 11936		85,606	
Unobligated Releases for MOOE			
R.A. No. 11639	2,750		
R.A. No. 11936		4,804	
Budgetary Adjustment(s)	<u>14,288</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,951		
Pension and Gratuity Fund	<u>8,337</u>		
Total Available Appropriations	<u>525,294</u>	<u>712,439</u>	<u>597,420</u>
Unused Appropriations	<u>( 107,959 )</u>	<u>( 90,410 )</u>	
Unreleased Appropriation	<u>( 103,155 )</u>	<u>( 85,606 )</u>	
Unobligated Allotment	<u>( 4,804 )</u>	<u>( 4,804 )</u>	
TOTAL OBLIGATIONS	<u>417,335</u>	<u>622,029</u>	<u>597,420</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	109,563,000	126,021,000	171,001,000
Regular	109,563,000	126,021,000	171,001,000
PS	78,217,000	87,973,000	131,969,000
MOOE	31,346,000	36,048,000	39,032,000
CO		2,000,000	
Operations	307,772,000	496,008,000	426,419,000
Regular	263,026,000	313,149,000	310,007,000
PS	195,907,000	224,097,000	217,761,000
MOOE	67,119,000	74,052,000	77,246,000
CO		15,000,000	15,000,000
Projects / Purpose	44,746,000	182,859,000	116,412,000
Locally-Funded Project(s)	44,746,000	182,859,000	116,412,000
MOOE	10,246,000	102,859,000	91,576,000
CO	34,500,000	80,000,000	24,836,000
TOTAL AGENCY BUDGET	417,335,000	622,029,000	597,420,000
Regular	372,589,000	439,170,000	481,008,000
PS	274,124,000	312,070,000	349,730,000
MOOE	98,465,000	110,100,000	116,278,000
CO		17,000,000	15,000,000
Projects / Purpose	44,746,000	182,859,000	116,412,000
Locally-Funded Project(s)	44,746,000	182,859,000	116,412,000
MOOE	10,246,000	102,859,000	91,576,000
CO	34,500,000	80,000,000	24,836,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	520	520	520
Total Number of Filled Positions	326	338	338

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 575,207,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	199,318,000	155,670,000	39,836,000	394,824,000
ADVANCED EDUCATION PROGRAM		3,152,000		3,152,000
RESEARCH PROGRAM		6,679,000		6,679,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,321,000		3,321,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	327,517,000	207,854,000	39,836,000	575,207,000
Region XIII - CARAGA	327,517,000	207,854,000	39,836,000	575,207,000
TOTAL AGENCY BUDGET	327,517,000	207,854,000	39,836,000	575,207,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
10000000000000000000 General Administration and Support	128,199,000	39,032,000		167,231,000
1000001000010000 General Management and Supervision	46,762,000	39,032,000		85,794,000
1000001000020000 Administration of Personnel Benefits	81,437,000			81,437,000
Sub-total, General Administration and Support	128,199,000	39,032,000		167,231,000
30000000000000000000 Operations	199,318,000	77,246,000	15,000,000	291,564,000
31010000000000000000 HIGHER EDUCATION PROGRAM	199,318,000	64,094,000	15,000,000	278,412,000
3101001000020000 Provision of Higher Education Services	199,318,000	64,094,000	15,000,000	278,412,000
32010000000000000000 ADVANCED EDUCATION PROGRAM		3,152,000		3,152,000
3201001000010000 Provision of Advanced Education Services		3,152,000		3,152,000
32020000000000000000 RESEARCH PROGRAM		6,679,000		6,679,000
3202001000010000 Conduct of Research Services		6,679,000		6,679,000

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33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>3,321,000</u>		<u>3,321,000</u>
3301001000010000	Provision of Extension Services		<u>3,321,000</u>		<u>3,321,000</u>
Sub-total, Operations		<u>199,318,000</u>	<u>77,246,000</u>	<u>15,000,000</u>	<u>291,564,000</u>
Sub-total, Program(s)		P <u>327,517,000</u>	P <u>116,278,000</u>	P <u>15,000,000</u>	P <u>458,795,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200029000	Free Higher Education		91,576,000		91,576,000
310100200046000	Upgrading of Chemical and Science Laboratory Building (Biology, Physics and Chemistry)			<u>24,836,000</u>	<u>24,836,000</u>
Sub-total, Locally-Funded Project(s)			<u>91,576,000</u>	<u>24,836,000</u>	<u>116,412,000</u>
Sub-total, Project(s)			P <u>91,576,000</u>	P <u>24,836,000</u>	P <u>116,412,000</u>
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TOTAL NEW APPROPRIATIONS		P <u>327,517,000</u>	P <u>207,854,000</u>	P <u>39,836,000</u>	P <u>575,207,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	183,507	172,644	185,101
Total Permanent Positions	<u>183,507</u>	<u>172,644</u>	<u>185,101</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,080	6,936	8,112
Representation Allowance	486	180	210
Transportation Allowance	486	180	210
Clothing and Uniform Allowance	1,770	1,734	2,366
Honoraria	836	836	836
Mid-Year Bonus - Civilian	12,236	14,387	15,425
Year End Bonus	12,236	14,387	15,425
Cash Gift	1,475	1,445	1,690
Productivity Enhancement Incentive	1,475	1,445	1,690
Performance Based Bonus	5,951		
Step Increment		431	463
Collective Negotiation Agreement	8,610		
Total Other Compensation Common to All	<u>52,641</u>	<u>41,961</u>	<u>46,427</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	577	577	578
Lump-sum for filling of Positions - Civilian		60,473	80,931
Other Personnel Benefits	8,337		
Anniversary Bonus - Civilian		855	
Total Other Compensation for Specific Groups	<u>8,914</u>	<u>61,905</u>	<u>81,509</u>

Other Benefits			
Retirement and Life Insurance Premiums	21,201	20,717	22,213
PAG-IBIG Contributions	354	347	811
PhilHealth Contributions	3,227	3,680	4,422
Employees Compensation Insurance Premiums	354	347	405
Loyalty Award - Civilian	250	200	90
Terminal Leave	252	2,579	506
Total Other Benefits	<u>25,638</u>	<u>27,870</u>	<u>28,447</u>
Non-Permanent Positions	<u>3,424</u>	<u>7,690</u>	<u>8,246</u>
TOTAL PERSONNEL SERVICES	<u>274,124</u>	<u>312,070</u>	<u>349,730</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,265	9,480	9,892
Training and Scholarship Expenses	7,959	8,395	9,465
Supplies and Materials Expenses	19,825	23,184	25,279
Utility Expenses	13,655	20,521	20,616
Communication Expenses	3,020	3,694	3,694
Awards/Rewards and Prizes	143	143	143
Survey, Research, Exploration and Development Expenses	1,229	2,050	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	233	233	233
Professional Services	3,085	3,973	5,773
General Services	21,528	21,080	21,080
Repairs and Maintenance	10,534	8,803	8,803
Financial Assistance/Subsidy	1,550	93,764	91,576
Taxes, Insurance Premiums and Other Fees	2,428	4,438	4,563
Other Maintenance and Operating Expenses			
Advertising Expenses	118	176	176
Printing and Publication Expenses	172	250	250
Representation Expenses	1,284	1,316	1,316
Transportation and Delivery Expenses	7	7	7
Rent/Lease Expenses	256	382	382
Membership Dues and Contributions to Organizations	88	88	88
Subscription Expenses	605	605	605
Other Maintenance and Operating Expenses	14,727	10,377	3,863
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>108,711</u>	<u>212,959</u>	<u>207,854</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>382,835</u>	<u>525,029</u>	<u>557,584</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	10,000		
Buildings and Other Structures	19,275	80,000	24,836
Machinery and Equipment Outlay	4,275	15,000	7,380
Transportation Equipment Outlay		2,000	
Furniture, Fixtures and Books Outlay	950		7,620
TOTAL CAPITAL OUTLAYS	<u>34,500</u>	<u>97,000</u>	<u>39,836</u>
GRAND TOTAL	<u>417,335</u>	<u>622,029</u>	<u>597,420</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)	2023 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		P 296,562,000
HIGHER EDUCATION PROGRAM		P 296,562,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	30.00%	65.40%
2. Percentage of graduates (2 years prior) that are employed	40.00%	41.20%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.00%	84.41%
2. Percentage of undergraduate programs with accreditation	72.00%	87.00%
Higher education research improved to promote economic productivity and innovation		P 8,624,000
ADVANCED EDUCATION PROGRAM		P 2,905,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00%	88.24%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
2. Percentage of accredited graduate programs	60.00%	80.00%
RESEARCH PROGRAM		P 5,719,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5
Output Indicator(s)		
1. Number of research outputs completed within the year	34	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A

Community engagement increased P 2,586,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 2,586,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	25
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Output Indicator(s)

1. Number of trainees weighted by the length of training	2,000	2,064
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	29
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70.00%	98.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 475,995,000	P 413,267,000
HIGHER EDUCATION PROGRAM		P 475,995,000	P 413,267,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	81.51%	31.00%	32.00%
2. Percentage of graduates (2 years prior) that are employed	40.00%	41.00%	42.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	65.00%	56.00%	70.00%
2. Percentage of undergraduate programs with accreditation	63.00%	73.00%	74.00%
Higher education research improved to promote economic productivity and innovation		P 13,586,000	P 9,831,000
ADVANCED EDUCATION PROGRAM		P 3,096,000	P 3,152,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	66.00%	80.00%	80.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	N/A	70.00%	71.00%
2. Percentage of accredited graduate programs	60.00%	60.00%	61.00%

RESEARCH PROGRAM		P 10,490,000	P 6,679,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	5	5
Output Indicator(s)			
1. Number of research outputs completed within the year	22	32	32
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	10.00%	11.00%
Community engagement increased		P 6,427,000	P 3,321,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 6,427,000	P 3,321,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	25	25
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,360	2,050	2,100
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	90.00%	72.00%	75.00%