

P.3. SURIGAO DEL SUR STATE UNIVERSITY (SURIGAO DEL SUR POLYTECHNIC STATE COLLEGE)

STRATEGIC OBJECTIVES

MANDATE	: Surigao del Sur State University shall primarily provide advanced education, higher technological, professional instruction and trainings in trade, fishery, agriculture, science, education, commerce, engineering, forestry, nautical courses and other related fields. It shall also undertake research and extension services and provide progressive leadership in its areas of specialization.
VISION	: Center of Progressive Leadership in Higher Education for Quality Life and Sustainable Development.
MISSION	: SDSSU shall provide advanced education, professional and higher technological instruction and trainings in various fields of specialization. It shall also undertake research, extension and entrepreneurial activities for the development needs of the nation.
KEY RESULT AREAS	: Poverty reduction and empowerment of the poor and vulnerable
SECTOR OUTCOME	: Human development and poverty reduction
ORGANIZATIONAL OUTCOME	: 1. RELEVANT AND QUALITY TERTIARY EDUCATION ENSURED TO ACHIEVE INCLUSIVE GROWTH 2. ACCESS OF DESERVING BUT POOR STUDENTS TO QUALITY TERTIARY EDUCATION INCREASED 3. HIGHER EDUCATION RESEARCH IMPROVED TO PROMOTE ECONOMIC PRODUCTIVITY AND INNOVATION 4. COMMUNITY ENGAGEMENT INCREASED

SECTION 1 : EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	37,592,000	37,402,000	38,990,000
	PS	28,402,000	25,313,000	26,901,000
	MOOE	9,190,000	12,089,000	12,089,000
300000000	Operations	106,769,000	135,897,000	147,762,000
	PS	82,627,000	76,953,000	77,815,000
	MOOE	24,142,000	58,944,000	69,947,000
	Projects	3,550,000	223,000	40,946,000
	CO	3,550,000	223,000	40,946,000
TOTAL AGENCY BUDGET		147,911,000	173,522,000	227,698,000
	PS	111,029,000	102,266,000	104,716,000
	MOOE	33,332,000	71,033,000	82,036,000
	CO	3,550,000	223,000	40,946,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	352	352	352
Total Number of Filled Positions	325	326	326

OPERATIONS BY MFO	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	77,419,000	64,469,000		141,888,000
MFO 2: ADVANCED EDUCATION SERVICES	164,000	553,000		717,000
MFO 3: RESEARCH SERVICES	116,000	2,562,000		2,678,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	116,000	2,363,000		2,479,000

NOTE : Net of RLIP

PROJECTS	PROPOSED 2015			
	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			40,946,000	40,946,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	104,716,000	82,036,000	40,946,000	227,698,000
Region XIII - CARAGA	104,716,000	82,036,000	40,946,000	227,698,000
TOTAL AGENCY BUDGET	104,716,000	82,036,000	40,946,000	227,698,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Rationalize and enhance program offering
2. Pursue vertical articulation of faculty
3. Accreditation of curricular programs
4. Establish international and national linkages with funding agencies and consortium with other leading universities
5. Strengthen the capacity of researchers
6. Develop and conduct research in line with the research priority and agenda
7. Implement the Human Resource Development Program
8. Strengthen the monitoring and evaluation system

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2015 Targets
RELEVANT AND QUALITY TERTIARY EDUCATION ENSURED TO ACHIEVE INCLUSIVE GROWTH		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	162.8% (58.46%/35.9%)	2% (164.8%/ [59.17%/35.9%])
Percentage change in graduates tract who are employed in jobs related to their undergraduate programs	-	1%
Percentage change in number of graduates in priority programs	439	4% (18)

**ACCESS OF DESERVING BUT POOR STUDENTS TO QUALITY
TERTIARY EDUCATION INCREASED**

Percentage change in number of students in priority programs awarded financial aid	1,572	5% (79)
Percentage change of students awarded financial aid who completed their degrees	486	2% (10)

**HIGHER EDUCATION RESEARCH IMPROVED TO PROMOTE ECONOMIC
PRODUCTIVITY AND INNOVATION**

Number of R&D outputs patented/ commercialized/used by the industry or by other beneficiaries (For Level I and II)	3	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	10	4
Number of faculty engaged in research work applied in:	a. -	a. -
a. Pursuing advanced research degree programs (Ph.D.) or	b. 5	b. 1
b. Publishing (investigative, or basic and applied scientific research) or	c. -	c. -
c. Producing technologies for commercialization or livelihood improvement		

COMMUNITY ENGAGEMENT INCREASED

Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	10	2
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	50	10

MFO / PIs

2015 Targets

MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates		1138
Total number of graduates		
% of total graduates that are in priority courses		
Ave passing % of licensure exams by the SUC graduates/national ave % passing across all disciplines covered by the SUC		
% of programs accredited at Levels 1, 2, 3 and 4		L1 - 9, L2 - 12, L3 - 14
% of graduates who finished academic program according to prescribed timeframe		51%

MFO 2: ADVANCED EDUCATION SERVICES

Total number of graduates		22
Total number of graduates		
% of graduates engaged in employment within 6 months of graduation		
% of students who rate timeliness of education delivery/supervision as good or better		82%

MFO 3: RESEARCH SERVICES

Number of research studies completed		70
Number of research studies completed		
% of research projects completed in the last 3 years		30%
% of research projects completed within the original project timeframe		90%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	9,000
No. of persons trained weighted by the length of training	11,000
No, of persons provided with technical advice	
% of trainees who rate the training course as good or better	
% of clients who rate the advisory services as good or better	85%
% of requests for training responded to within 3 days of request	
% of requests for technical advice that are responded to within 3 days	
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	141,761
General Fund	
R.A. No. 10352	141,761
Budgetary Adjustment(s)	13,203
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	11,403
Priority Development Assistance Fund	1,800
Total Available Appropriations	154,964
Unused Appropriations	(7,053)
Unobligated Allotment	(7,053)
TOTAL OBLIGATIONS	147,911

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	173,522	227,698
General Fund	173,522	227,698
TOTAL OBLIGATIONS	173,522	227,698

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 227,698,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
100000000 General Administration and Support				
100010000 General Management and Supervision	P 26,901,000	P 12,089,000		P 38,990,000
Sub-total, General Administration and Support	26,901,000	12,089,000		38,990,000

300000000	Operations			
301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>77,419,000</u>	<u>64,469,000</u>	<u>141,888,000</u>
301010000	Provision of Higher Education Services Including P35,936,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P13,133,000 for Tulong Dunong	77,419,000	64,469,000	141,888,000
302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>164,000</u>	<u>553,000</u>	<u>717,000</u>
302010000	Provision of Advanced Education Services	164,000	553,000	717,000
303000000	MFO 3: RESEARCH SERVICES	<u>116,000</u>	<u>2,562,000</u>	<u>2,678,000</u>
303010000	Conduct of Research Services	116,000	2,562,000	2,678,000
304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>116,000</u>	<u>2,363,000</u>	<u>2,479,000</u>
304010000	Provision of Extension Services	116,000	2,363,000	2,479,000
	Sub-total, Operations	<u>77,815,000</u>	<u>69,947,000</u>	<u>147,762,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P <u>104,716,000</u>	P <u>82,036,000</u>	P <u>186,752,000</u>
		=====	=====	=====
400000000	Locally-Funded Project(s)			
401000000	Buildings and Other Structures		<u>40,946,000</u>	<u>40,946,000</u>
401010000	School Buildings		<u>40,946,000</u>	<u>40,946,000</u>
401010003	Science Laboratory Building		15,000,000	15,000,000
401010004	Science/Agriculture Laboratory Equipment		10,734,000	10,734,000
401010005	Engineering Equipment		<u>15,212,000</u>	<u>15,212,000</u>
	Sub-total, Locally-Funded Project(s)		<u>40,946,000</u>	<u>40,946,000</u>
	TOTAL PROJECTS		P <u>40,946,000</u>	P <u>40,946,000</u>
			=====	=====
	TOTAL NEW APPROPRIATIONS	P <u>104,716,000</u>	P <u>82,036,000</u>	P <u>227,698,000</u>
		=====	=====	=====

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	76,941
Contractual, Casual and Emergency Personnel	1,011
Substitute Teachers	<u>777</u>
Total Salaries/Wages	<u>78,729</u>

Other Compensation	
Representation Allowance	514
Honoraria	3,906
Year-End Bonus	7,461
Personnel Economic Relief Allowance	6,244
Clothing/ Uniform Allowance	1,692
Hazard Pay	30
Productivity Incentive Benefits	2,281
Magna Carta of Public Health Workers per R.A. 7305	62
CNA/PEI/PBB	5,883
Total Other Compensation	<u>28,073</u>
Gross Compensation	<u>106,802</u>
Other Benefits	
Terminal Leave Benefits	<u>2,290</u>
Total Other Benefits	<u>2,290</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	851
Health Insurance Premiums	763
Employees Compensation Insurance Premiums (ECIP)	<u>323</u>
Total Fixed Personnel Expenditures	<u>1,937</u>
01 Total Personal Services	<u>111,029</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,682
03 Communication Expenses	380
04 Repair and Maintenance	10,726
06 Transportation and Delivery Expenses	147
07 Supplies and Materials	4,305
14 Utility Expenses	2,780
17 Training and Scholarship Expenses	3,673
18 Extraordinary and Miscellaneous Expenses	3,047
21 Taxes, Insurance Premiums and Other Fees	379
29 Professional Services	4,072
17 Printing and Binding Expenses	276
18 Advertising Expenses	46
19 Representation Expenses	739
22 Subscription Expenses	42
24 Membership Dues and Contributions to Organizations	<u>38</u>
Total Maintenance and Other Operating Expenses	<u>33,332</u>
Total Current Operating Expenditures	<u>144,361</u>
Capital Outlays	
35 Buildings and Structures Outlay	<u>3,550</u>
Total Capital Outlays	<u>3,550</u>
Total Programs/Locally-Funded Project(s)	<u>147,911</u>
TOTAL OBLIGATIONS	<u>147,911</u> =====

Obligations, by Object of Expenditures

CYs 2014-2015
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	79,966	82,104
Total Permanent Positions	<u>79,966</u>	<u>82,104</u>
Other Compensation Common to All		
Personnel Economic Relief Allowance	7,752	7,824
Representation Allowance	162	162
Transportation Allowance	162	162
Clothing and Uniform Allowance	1,615	1,630
Productivity Incentive Allowance	646	652
Honoraria	396	396
Year End Bonus	6,664	6,842
Cash Gift	1,615	1,630
Step Increment	200	205
Total Other Compensation Common to All	<u>19,212</u>	<u>19,503</u>
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	62	62
Total Other Compensation for Specific Groups	<u>62</u>	<u>62</u>
Other Benefits		
PAG-IBIG Contributions	388	391
PhilHealth Contributions	922	936
Employees Compensation Insurance Premiums	386	390
Total Other Benefits	<u>1,696</u>	<u>1,717</u>
Non-Permanent Positions	<u>1,330</u>	<u>1,330</u>
TOTAL PERSONNEL SERVICES	<u>102,266</u>	<u>104,716</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	2,594	3,094
Training and Scholarship Expenses	38,761	52,394
Supplies and Materials Expenses	6,446	6,946
Utility Expenses	2,221	2,221
Communication Expenses	390	390
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	1,410	1,410
Professional Services	4,691	4,413
Repairs and Maintenance	11,811	8,458
Taxes, Insurance Premiums and Other Fees	470	470
Other Maintenance and Operating Expenses		
Advertising Expenses	245	245
Printing and Publication Expenses	505	505
Representation Expenses	544	544
Transportation and Delivery Expenses	300	300
Rent/Lease Expenses	90	90
Membership Dues and Contributions to Organizations	255	255
Subscription Expenses	300	301
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>71,033</u>	<u>82,036</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>173,299</u>	<u>186,752</u>

1006 EXPENDITURE PROGRAM FY 2015 VOLUME II

Capital Outlays

Property, Plant and Equipment Outlay
Buildings and Other Structures
Machinery and Equipment Outlay

223 15,000
 25,946

TOTAL CAPITAL OUTLAYS

223 40,946

GRAND TOTAL

173,522 227,698