

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

STRATEGIC OBJECTIVES

- MANDATE : The Surigao State College of Technology hereafter referred to as SSCT is a chartered state institution primarily aims for the purpose of providing higher vocational, professional and technological instruction and training in the fields of agriculture, fisheries, engineering, and sciences, as well as short-term technical courses. It shall also provide primary consideration to the integration of research/studies for the development of the Province of Surigao del Norte (Sec. 2. R.A. 8650). Notwithstanding its charter, the operation of the College shall be governed by the Constitution and by statutes under the Republic of the Philippines, provided that whenever there are conflicts on the provisions of law, the provisions of the charter shall prevail unless the latter are expressly repeated by the former, or so decided by a component court of law, provided further that the hierarchy of statutes shall be considered as follows: a. The Constitution b. Provisions of Law c. Applicable Jurisprudence d. Mandates of the President of the Philippines e. Rules and Regulations issued by other component Government Agencies f. Lawful resolutions of the Philippine Association of State Universities and Colleges (PASUC).
- VISION : An excellence-driven institution of higher learning committed to produce holistic and globally competitive individuals
- MISSION : To provide relevant, high quality and sustainable instruction, research production and extension programs and services within a culture of credible and responsive institutional governance
- KEY RESULT AREAS : 1. Poverty reduction and empowerment of the poor and vulnerable  
2. Improved quality and standards  
3. Broadened access and equity to education  
4. Efficient and effective services  
5. Transparent, accountable and efficient management systems
- SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
- 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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	30,545,000	28,790,000	38,947,000
	PS	23,276,000	15,403,000	24,126,000
	MOOE	7,269,000	13,387,000	14,821,000
000003000000000	Operations	140,811,000	155,831,000	159,798,000
	PS	90,597,000	83,545,000	99,670,000
	MOOE	41,209,000	72,286,000	60,128,000
	CO	9,005,000		
	Projects	763,000	36,855,000	33,734,000
	CO	763,000	36,855,000	33,734,000
TOTAL AGENCY BUDGET		172,119,000	221,476,000	232,479,000
	PS	113,873,000	98,948,000	123,796,000
	MOOE	48,478,000	85,673,000	74,949,000
	CO	9,768,000	36,855,000	33,734,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	289	289	289
Total Number of Filled Positions	268	252	252

## PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	90,819,000	56,978,000		147,797,000
MFO 2: ADVANCED EDUCATION SERVICES		850,000		850,000
MFO 3: RESEARCH SERVICES		1,300,000		1,300,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000		1,000,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	113,939,000	74,949,000	33,734,000	222,622,000
Region XIII - CARAGA	113,939,000	74,949,000	33,734,000	222,622,000
TOTAL AGENCY BUDGET	113,939,000	74,949,000	33,734,000	222,622,000

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

Implement quality instruction through academic and industry-based educational advancements

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and quality tertiary education ensured to achieve inclusive growth</b>		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	84% (30.2%/35.97%)	84.5% (30.39%/35.97%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	20%	21%
Percentage change in number of graduates in priority programs	2% (825)	2.4% (845)
<b>Access of deserving but poor students to quality tertiary education increased</b>		
Percentage change in number of students in priority programs awarded financial aid	5% (1900)	5% (1995)
Percentage change of students awarded financial aid who completed their degrees	4% (285)	5% (299)

## 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:	a) none	a) none
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	b) 5	b) 6
b) Applied in course instruction		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	2	3
Number of faculty engaged in research work applied in any of the following:	a) 2	a) 3
a. Pursuing advanced research degree programs (Ph.D.) or	b) none	b) none
b. Publishing (investigative, or basic and applied scientific research) or	c) none	c) none
c. Producing technologies for commercialization of 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	8	9
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	15	25

MFO / PIs2016 Targets

## MFO 1: HIGHER EDUCATION SERVICES

Total number of graduates in mandated and priority program	1000
Total numbers of graduates in mandated and priority programs	
Average percentage passing in licensure exams by SUC graduates/national average % passing in board programs covered by SUC	84.5 %
Percentage of graduates who finished their academic programs according to the prescribed time frame	82 %

## MFO 2: ADVANCED EDUCATION SERVICES

Total Number of graduates in mandated and priority programs	45
Total number of graduates in mandated and priority programs	
Percentage of graduates engaged in employment within 1 year of graduation	86 %
Percentage of students who rate timeliness of education delivery/supervision as good or better	96 %

## MFO 3: RESEARCH SERVICES

Number of research studies completed in the last 3 years	
Number of research studies completed in the last 3 years	55
Percentage of research outputs presented in local, regional, national or international fora	86 %
Percentage of research projects conducted or completed on schedule	94.5 %

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of persons trained weighted by the length of training	
Number of persons trained weighted by length of training	500
Percentage of trainees/clients who rate services rendered as good or better	87 %
Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better	88 %

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>144,333</u>	<u>213,082</u>	<u>222,622</u>
General Fund		213,082	222,622
R.A. No. 10633	144,333		

Automatic Appropriations	9,215	8,394	9,857
Retirement and Life Insurance Premiums	9,215	8,394	9,857
Budgetary Adjustment(s)	18,571		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	9,496		
Miscellaneous Personnel Benefits Fund	8,513		
Pension and Gratuity Fund	562		
<b>TOTAL OBLIGATIONS</b>	<b>172,119</b>	<b>221,476</b>	<b>232,479</b>
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Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 ..... P 222,622,000  
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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>
<b>PROGRAMS</b>					
000001000000000	General Administration and Support	23,120,000	14,821,000		37,941,000
103001000100000	General Management and Supervision	P 13,490,000	P 14,821,000		P 28,311,000
103001000200000	Administration of Personnel Benefits	9,630,000			9,630,000
Sub-total, General Administration and Support		23,120,000	14,821,000		37,941,000
000003000000000	Operations	90,819,000	60,128,000		150,947,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	90,819,000	56,978,000		147,797,000
264003010100000	Provision of Higher Education Services Including P25,876,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P9,100,000 for Tulong Dunong	90,819,000	56,978,000		147,797,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		850,000		850,000
264003020100000	Provision of Advanced Education Services		850,000		850,000
000003030000000	MFO 3: RESEARCH SERVICES		1,300,000		1,300,000
267003030100000	Conduct of Research Services		1,300,000		1,300,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,000,000		1,000,000
265003040100000	Provision of Extension Services		1,000,000		1,000,000
Sub-total, Operations		90,819,000	60,128,000		150,947,000
<b>TOTAL PROGRAMS AND ACTIVITIES</b>		<b>P 113,939,000</b>	<b>P 74,949,000</b>		<b>P 188,888,000</b>
		=====	=====		=====

000004000000000	Locally-Funded Projects			<u>33,734,000</u>	<u>33,734,000</u>
000004010000000	Buildings and Other Structures			<u>30,000,000</u>	<u>30,000,000</u>
000004010100000	School Buildings			<u>10,000,000</u>	<u>10,000,000</u>
268004010100021	Construction of Four (4) Storey Science Building (Phase 2)			1,000,000	1,000,000
268004010100028	Improvement of College Building (Malimono Campus)			3,000,000	3,000,000
268004010100030	Improvement of College Agriculture Building (Mainit Campus)			3,000,000	3,000,000
268004010100033	Completion of Two (2) Storey Admin Building (Del Carmen Campus)			3,000,000	3,000,000
000004010300000	Multipurpose/Facilities			<u>20,000,000</u>	<u>20,000,000</u>
268004010300005	Construction of Multi-Purpose Building (Phase 2)			20,000,000	20,000,000
000004080000000	Education			<u>3,734,000</u>	<u>3,734,000</u>
000004080300000	Tertiary Education			<u>3,734,000</u>	<u>3,734,000</u>
264004080300003	Acquisition of Two (2) units Generator Set			<u>3,734,000</u>	<u>3,734,000</u>
Sub-total, Locally-Funded Project(s)				<u>33,734,000</u>	<u>33,734,000</u>
TOTAL PROJECTS				P 33,734,000	P 33,734,000
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TOTAL NEW APPROPRIATIONS				P 113,939,000	P 74,949,000
				=====	=====
				P 33,734,000	P 222,622,000
				=====	=====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,970	69,949	82,144
Total Permanent Positions	<u>77,970</u>	<u>69,949</u>	<u>82,144</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,090	6,216	6,048
Representation Allowance	331	102	
Transportation Allowance		102	
Clothing and Uniform Allowance	1,270	1,295	1,260
Productivity Incentive Allowance	502	518	
Honoraria	836	836	836
Overtime Pay	744		
Year End Bonus	6,024	5,829	6,846
Cash Gift	1,276	1,295	1,260
Step Increment	176	175	397
Productivity Enhancement Incentive			1,260
Total Other Compensation Common to All	<u>17,249</u>	<u>16,368</u>	<u>17,907</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	79	37	37
Lump-sum for filling of Positions - Civilian			9,216
Other Personnel Benefits	5,141		
Total Other Compensation for Specific Groups	<u>5,220</u>	<u>37</u>	<u>9,253</u>

## 1282 EXPENDITURE PROGRAM FY 2016 VOLUME I

Other Benefits			
Retirement and Life Insurance Premiums	8,692	8,394	9,857
PAG-IBIG Contributions	308	311	302
PhilHealth Contributions	791	801	840
Employees Compensation Insurance Premiums	304	311	302
Terminal Leave	562		414
Total Other Benefits	<u>10,657</u>	<u>9,817</u>	<u>11,715</u>
Non-Permanent Positions	<u>2,777</u>	<u>2,777</u>	<u>2,777</u>
TOTAL PERSONNEL SERVICES	<u>113,873</u>	<u>98,948</u>	<u>123,796</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	954	2,400	3,100
Training and Scholarship Expenses	29,373	54,277	39,418
Supplies and Materials Expenses	4,349	5,486	6,954
Utility Expenses	5,046	5,825	4,993
Communication Expenses	748	995	1,359
Survey, Research, Exploration and Development Expenses		400	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	108	400	370
Professional Services	138	1,798	632
General Services	3,283	4,631	5,765
Repairs and Maintenance	2,643	5,170	6,777
Taxes, Insurance Premiums and Other Fees	835	855	385
Other Maintenance and Operating Expenses			
Advertising Expenses	60	330	167
Printing and Publication Expenses	25	120	201
Representation Expenses	126	510	500
Transportation and Delivery Expenses	2	18	50
Rent/Lease Expenses	11	108	60
Membership Dues and Contributions to Organizations	42	105	96
Subscription Expenses	5		50
Other Maintenance and Operating Expenses	730	2,245	3,972
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,478</u>	<u>85,673</u>	<u>74,949</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>162,351</u>	<u>184,621</u>	<u>198,745</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	9,768	36,855	30,000
Machinery and Equipment Outlay			3,734
TOTAL CAPITAL OUTLAYS	<u>9,768</u>	<u>36,855</u>	<u>33,734</u>
GRAND TOTAL	<u>172,119</u>	<u>221,476</u>	<u>232,479</u>