

Q.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 : A leading "Global" University with widened academic perspectives that focus on attaining food security, supporting poverty alleviation, developing renewable energy, and conserving natural environment.
- MISSION : SDSSU shall provide competency-based higher education training driven by relevant and responsive instruction, research, extension and sustainable resource management.
- 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	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	52,933,000	41,407,000	46,753,000
	PS	31,948,000	29,318,000	37,104,000
	MOOE	20,985,000	12,089,000	9,649,000
000003000000000	Operations	141,445,000	155,298,000	156,833,000
	PS	86,361,000	85,251,000	92,864,000
	MOOE	55,084,000	70,047,000	63,969,000
	Projects	14,604,000	40,946,000	27,879,000
	CO	14,604,000	40,946,000	27,879,000
TOTAL AGENCY BUDGET		208,982,000	237,651,000	231,465,000
	PS	118,309,000	114,569,000	129,968,000
	MOOE	76,069,000	82,136,000	73,618,000
	CO	14,604,000	40,946,000	27,879,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	357	357	357
Total Number of Filled Positions	316	310	310

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	84,301,000	58,211,000		142,512,000
MFO 2: ADVANCED EDUCATION SERVICES	164,000	717,000		881,000
MFO 3: RESEARCH SERVICES	116,000	2,562,000		2,678,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	116,000	2,479,000		2,595,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	119,531,000	73,618,000	27,879,000	221,028,000
Region XIII - CARAGA	119,531,000	73,618,000	27,879,000	221,028,000
TOTAL AGENCY BUDGET	119,531,000	73,618,000	27,879,000	221,028,000

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	2016 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	119.7%(46.66%/38.98%)	123%(48.81%/39.65%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	-	2%
Percentage change in number of graduates in priority programs	7% (40)	10% (57)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	12% (483)	13% (523)
Percentage change of students awarded financial aid who completed their degrees	10% (57)	12% (68)
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 journal	5	6
Number of faculty engaged in research work applied in:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. none	a. none
b. Publishing (investigative, or basic and applied scientific research) or	b. 5	b. 2
c. Producing technologies for commercialization or livelihood improvement	c. none	c. none
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	6	5
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	30	50

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	1,600
% 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 - 6, L2 - 12, L3 - 12
% of graduates who finished academic program according to prescribed timeframe	75%
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates	
Total number of graduates	35
% of graduates engaged in employment within 6 months of graduation	100%
% of students who rate timeliness of education delivery/supervision as good or better	100%
MFO 3: RESEARCH SERVICES	
Number of research studies completed	
Number of research studies completed	56
% of research projects completed in the last 3 years	40%
% of research projects completed within the original project timeframe	100%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by the length of training	
No. of persons trained weighted by the length of training	12,000
No. of persons provided with technical advice	12,000
% of trainees who rate the training course as good or better	
% of clients who rate the advisory services as good or better	100%
% 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	100%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>173,522</u>	<u>227,798</u>	<u>221,028</u>
General Fund		227,798	221,028
R.A. No. 10633	173,522		
Automatic Appropriations	<u>9,754</u>	<u>9,853</u>	<u>10,437</u>
Retirement and Life Insurance Premiums	9,754	9,853	10,437
Budgetary Adjustment(s)	<u>25,706</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	14,381		
Miscellaneous Personnel Benefits Fund	6,382		
Pension and Gratuity Fund	1,807		
Rehabilitation and Reconstruction Program	<u>3,136</u>		
TOTAL OBLIGATIONS	<u>208,982</u>	<u>237,651</u>	<u>231,465</u>
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Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 221,028,000
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
PROGRAMS					
000001000000000	General Administration and Support	34,834,000	9,649,000		44,483,000
103001000100000	General Management and Supervision	P 25,866,000	P 9,649,000		P 35,515,000
103001000200000	Administration of Personnel Benefits	8,968,000			8,968,000
Sub-total, General Administration and Support		34,834,000	9,649,000		44,483,000
000003000000000	Operations	84,697,000	63,969,000		148,666,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	84,301,000	58,211,000		142,512,000
264003010100000	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 P9,650,000 for Tulong Dunong	84,301,000	58,211,000		142,512,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	164,000	717,000		881,000
264003020100000	Provision of Advanced Education Services	164,000	717,000		881,000
000003030000000	MFO 3: RESEARCH SERVICES	116,000	2,562,000		2,678,000
267003030100000	Conduct of Research Services	116,000	2,562,000		2,678,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	116,000	2,479,000		2,595,000
265003040100000	Provision of Extension Services	116,000	2,479,000		2,595,000
Sub-total, Operations		84,697,000	63,969,000		148,666,000
TOTAL PROGRAMS AND ACTIVITIES		P 119,531,000	P 73,618,000		P 193,149,000
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000004000000000	Locally-Funded Projects			27,879,000	27,879,000
000004010000000	Buildings and Other Structures			27,879,000	27,879,000
000004010100000	School Buildings			27,879,000	27,879,000
268004010100001	Upgrading of Infrastructure Projects - Academic Buildings			27,879,000	27,879,000
Sub-total, Locally-Funded Project(s)				27,879,000	27,879,000
TOTAL PROJECTS				P 27,879,000	P 27,879,000
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TOTAL NEW APPROPRIATIONS		P 119,531,000	P 73,618,000	P 27,879,000	P 221,028,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	73,248	82,104	86,976
Total Permanent Positions	73,248	82,104	86,976
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,752	7,824	7,440
Representation Allowance	426	162	168
Transportation Allowance	426	162	168
Clothing and Uniform Allowance	1,615	1,630	1,550
Productivity Incentive Allowance	646	652	
Honoraria	396	396	396
Year End Bonus	6,732	6,842	7,248
Cash Gift	1,615	1,630	1,550
Step Increment	10	205	453
Productivity Enhancement Incentive	1,539		1,550
Performance Based Bonus	10,904		
Total Other Compensation Common to All	32,061	19,503	20,523
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	62	62
Hazard Pay	30		
Lump-sum for filling of Positions - Civilian			8,968
Total Other Compensation for Specific Groups	92	62	9,030
Other Benefits			
Retirement and Life Insurance Premiums	8,810	9,853	10,437
PAG-IBIG Contributions	851	391	372
PhilHealth Contributions	922	936	929
Employees Compensation Insurance Premiums	323	390	371
Terminal Leave	672		
Total Other Benefits	11,578	11,570	12,109
Non-Permanent Positions	1,330	1,330	1,330
TOTAL PERSONNEL SERVICES	118,309	114,569	129,968
Maintenance and Other Operating Expenses			
Travelling Expenses	2,688	3,094	2,650
Training and Scholarship Expenses	38,761	52,494	47,193
Supplies and Materials Expenses	4,332	6,946	4,200
Utility Expenses	2,064	2,221	2,600
Communication Expenses	495	390	525
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	664	1,410	700
Professional Services	4,691	4,413	4,100
Repairs and Maintenance	19,336	8,458	8,200
Taxes, Insurance Premiums and Other Fees	20	470	450
Other Maintenance and Operating Expenses			
Advertising Expenses	271	245	350
Printing and Publication Expenses	334	505	525
Representation Expenses	1,684	544	1,200
Transportation and Delivery Expenses	100	300	100
Rent/Lease Expenses	69	90	100
Membership Dues and Contributions to Organizations	560	255	275
Subscription Expenses		301	350
Other Maintenance and Operating Expenses			100
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	76,069	82,136	73,618
TOTAL CURRENT OPERATING EXPENDITURES	194,378	196,705	203,586

Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	4,223	15,000	27,879
Machinery and Equipment Outlay	10,381	25,946	
TOTAL CAPITAL OUTLAYS	<u>14,604</u>	<u>40,946</u>	<u>27,879</u>
GRAND TOTAL	<u>208,982</u>	<u>237,651</u>	<u>231,465</u>