

Q.3. SURIGAO DEL SUR STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	227,798	237,344	296,086
General Fund	227,798	237,344	296,086
Automatic Appropriations	11,523	10,437	12,523
Retirement and Life Insurance Premiums	11,523	10,437	12,523
Continuing Appropriations		5,244	
Unobligated Releases for Capital Outlays R.A. No. 10651		695	
Unobligated Releases for MOOE R.A. No. 10651		4,549	
Budgetary Adjustment(s)	27,874		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	26,501 1,373		
Total Available Appropriations	267,195	253,025	308,609
Unused Appropriations	(5,244)	(5,244)	
Unobligated Allotment	(5,244)	(5,244)	
TOTAL OBLIGATIONS	261,951	247,781	308,609
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EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	52,178,000	46,753,000	66,006,000
	PS	40,088,000	37,104,000	53,498,000
	MOOE	12,090,000	9,649,000	12,508,000
000003000000000	Operations	168,827,000	161,368,000	187,654,000
	PS	108,295,000	92,864,000	116,322,000
	MOOE	60,532,000	68,504,000	71,332,000
	Projects	40,946,000	39,660,000	54,949,000
	CO	40,946,000	39,660,000	54,949,000
TOTAL AGENCY BUDGET		261,951,000	247,781,000	308,609,000
	PS	148,383,000	129,968,000	169,820,000
	MOOE	72,622,000	78,153,000	83,840,000
	CO	40,946,000	39,660,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	357	357	357
Total Number of Filled Positions	310	333	333

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 296,086,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	106,182,000	65,544,000		171,726,000
MFO 2: ADVANCED EDUCATION SERVICES	164,000	587,000		751,000
MFO 3: RESEARCH SERVICES	116,000	2,705,000		2,821,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	116,000	2,496,000		2,612,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	157,297,000	83,840,000	54,949,000	296,086,000
Region XIII - CARAGA	157,297,000	83,840,000	54,949,000	296,086,000
TOTAL AGENCY BUDGET	157,297,000	83,840,000	54,949,000	296,086,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	50,719,000	12,508,000		63,227,000
103001000100000 General Management and Supervision	P 32,819,000	P 12,508,000		P 45,327,000

103001000200000	Administration of Personnel Benefits	17,900,000		17,900,000
	Sub-total, General Administration and Support	50,719,000	12,508,000	63,227,000
000003000000000	Operations	106,578,000	71,332,000	177,910,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	106,182,000	65,544,000	171,726,000
264003010200000	Provision of Higher Education Services Including P 35,936,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 9,250,000 for Tulong Dunong	106,182,000	65,544,000	171,726,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	164,000	587,000	751,000
264003020100000	Provision of Advanced Education Services	164,000	587,000	751,000
000003030000000	MFO 3: RESEARCH SERVICES	116,000	2,705,000	2,821,000
267003030100000	Conduct of Research Services	116,000	2,705,000	2,821,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	116,000	2,496,000	2,612,000
265003040100000	Provision of Extension Services	116,000	2,496,000	2,612,000
	Sub-total, Operations	106,578,000	71,332,000	177,910,000
	TOTAL PROGRAMS AND ACTIVITIES	P 157,297,000	P 83,840,000	P 241,137,000
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000004000000000	Locally-Funded Projects		54,949,000	54,949,000
000004010000000	Buildings and Other Structures		54,949,000	54,949,000
000004010100000	School Buildings		54,949,000	54,949,000
264004010100007	Center on Research and Aquamarine Life for Sustainability(CORALS)		9,000,000	9,000,000
264004010100008	Training Center for Organic Farming		9,000,000	9,000,000
264004010100009	Construction of Slope Protection for HRM Building		1,000,000	1,000,000
264004010100010	HRM Building		7,000,000	7,000,000
264004010100011	Student Dormitory Building		21,000,000	21,000,000
264004010100012	Resource Learning Center		1,000,000	1,000,000
264004010100013	Campus Concrete Road		3,000,000	3,000,000
264004010100014	Installation of Water System		1,000,000	1,000,000
264004010100015	Construction of Inter-College Covered Pathway		2,000,000	2,000,000
264004010100016	Completion of Computer Laboratory Building		949,000	949,000
	Sub-total, Locally-Funded Project(s)		54,949,000	54,949,000
	TOTAL PROJECTS		P 54,949,000	P 54,949,000
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	TOTAL NEW APPROPRIATIONS	P 157,297,000	P 83,840,000	P 296,086,000
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	87,951	86,976	104,365
Total Permanent Positions	87,951	86,976	104,365
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,920	7,440	7,992
Representation Allowance	664	168	168
Transportation Allowance	664	168	168
Clothing and Uniform Allowance	1,650	1,550	1,665
Productivity Incentive Allowance	660		
Honoraria	539	396	396
Mid-Year Bonus - Civilian			8,697
Year End Bonus	6,843	7,248	8,697
Cash Gift	1,650	1,550	1,665
Step Increment		453	752
Productivity Enhancement Incentive	11,180	1,550	1,665
Total Other Compensation Common to All	31,770	20,523	31,865
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	62	62	490
Hazard Duty Pay	79		
Lump-sum for filling of Positions - Civilian		8,968	6,849
Other Lump-sums	10,486		10,364
Other Personnel Benefits	3,057		
Total Other Compensation for Specific Groups	13,684	9,030	17,703
Other Benefits			
Retirement and Life Insurance Premiums	10,445	10,437	12,523
PAG-IBIG Contributions	396	372	399
PhilHealth Contributions	1,037	929	1,040
Employees Compensation Insurance Premiums	396	371	399
Terminal Leave	1,374		196
Total Other Benefits	13,648	12,109	14,557
Non-Permanent Positions	1,330	1,330	1,330
TOTAL PERSONNEL SERVICES	148,383	129,968	169,820
Maintenance and Other Operating Expenses			
Travelling Expenses	3,095	2,650	5,002
Training and Scholarship Expenses	46,624	46,793	49,187
Supplies and Materials Expenses	3,962	4,200	5,380
Utility Expenses	3,541	2,600	3,586
Communication Expenses	390	525	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,410	700	1,150
Professional Services	4,413	4,100	5,325
Repairs and Maintenance	3,902	8,200	5,250
Taxes, Insurance Premiums and Other Fees	470	450	350
Other Maintenance and Operating Expenses			
Advertising Expenses	324	350	380
Printing and Publication Expenses	505	525	350

Representation Expenses	3,069	1,200	3,003
Transportation and Delivery Expenses	300	100	175
Rent/Lease Expenses	90	100	150
Membership Dues and Contributions to Organizations	255	275	205
Subscription Expenses	222	350	350
Other Maintenance and Operating Expenses	50	5,035	3,397
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,622</u>	<u>78,153</u>	<u>83,840</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>221,005</u>	<u>208,121</u>	<u>253,660</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			1,000
Buildings and Other Structures	25,000	39,660	50,949
Machinery and Equipment Outlay	15,946		
Other Property Plant and Equipment Outlay			3,000
TOTAL CAPITAL OUTLAYS	<u>40,946</u>	<u>39,660</u>	<u>54,949</u>
GRAND TOTAL	<u>261,951</u>	<u>247,781</u>	<u>308,609</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Human development and poverty reduction

ORGANIZATIONAL

OUTCOME : 1. Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth
 2. Higher Education Research Improved to Promote Economic Productivity and Innovation
 3. Percentage change in number of faculty engaged in research work applied in:
 4. Community Engagement Increased

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

2017 Targets

1. Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth

Percentage change in graduates tracked who are employed in jobs related to their undergraduate

3%

2. 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. Applied for patenting	a. -	a. 1
b. Patented or commercialized	b. -	b. -
c. Adopted by the Industry	c. 3	c. 1
3. Percentage change in number of faculty engaged in research work applied in:		
Producing Technologies for commercialization of Livelihood Improvement	none	
4. Community Engagement Increased		
1. Percentage change in number of partnership with: a. LGUs, b. Industry ; small & medium enterprises c. Local entrepreneurs; and d. other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial		5%
2. Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	30	55

MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Percentage (cumulative) of accredited programs to total no. of programs	90%(L1-4,L3-5), 100%(L2)
Total number of graduates in mandated and priority programs;	1760
Percentage of graduates who finish their academic programs according to the prescribed time frame	
Percentage of graduates who finish their academic programs according to the prescribed time frame	83
MFO 2: ADVANCED EDUCATION SERVICES	
Total number of graduates in mandated and priority programs	39
Percentage of students who rate timeliness of education delivery/supervision as good or better	
Percentage of students who rate timeliness of education delivery/supervision as good or better	95%
% of graduates engaged in employment within 6 months of graduation	90%
MFO 3: RESEARCH SERVICES	
Number of research studies completed in the last 3 years	164
Percentage of research projects/studies conducted or completed within the original project time frame in the last 3 years	
Percentage of research projects/studies conducted or completed within the original project time frame in the last 3 years	90%
Percentage of outputs presented in local, regional, national or international for a in the last 3 years	
Percentage of outputs presented in local, regional, national or international for a in the last 3 years	90%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Number of persons trained weighted by length of training;	12000
Percentage of trainees/clients who rate advisory rendered as good or better	
Percentage of trainees/clients who rate advisory rendered as good or better	95%
Percentage of persons provided with trainings/technical advise who rate timeliness of services as good or better	
Percentage of persons provided with trainings/technical advise who rate timeliness of services as good or better	95%