

## Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	213,082	238,688	282,538
General Fund	213,082	238,688	282,538
Automatic Appropriations	9,806	9,857	10,856
Retirement and Life Insurance Premiums	9,806	9,857	10,856
Continuing Appropriations	9,006		
Unobligated Releases for Capital Outlays R.A. No. 10633	9,006		
Budgetary Adjustment(s)	24,316		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,210		
Pension and Gratuity Fund	106		
TOTAL OBLIGATIONS	256,210	248,545	293,394

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	36,889,000	38,947,000	50,858,000
	PS	23,502,000	24,126,000	36,881,000
	MOOE	13,387,000	14,821,000	13,977,000
000003000000000	Operations	173,460,000	159,548,000	187,587,000
	PS	101,174,000	99,670,000	114,187,000
	MOOE	72,286,000	59,878,000	73,400,000
	Projects	45,861,000	50,050,000	54,949,000
	CO	45,861,000	50,050,000	54,949,000
TOTAL AGENCY BUDGET		256,210,000	248,545,000	293,394,000
	PS	124,676,000	123,796,000	151,068,000
	MOOE	85,673,000	74,699,000	87,377,000
	CO	45,861,000	50,050,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	289	289	289
Total Number of Filled Positions	243	238	238

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 282,538,000  
 .....P 282,538,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	104,526,000	70,606,000		175,132,000
MFO 2: ADVANCED EDUCATION SERVICES		790,000		790,000
MFO 3: RESEARCH SERVICES		1,055,000		1,055,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		949,000		949,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	140,212,000	87,377,000	54,949,000	282,538,000
Region XIII - CARAGA	140,212,000	87,377,000	54,949,000	282,538,000
TOTAL AGENCY BUDGET	140,212,000	87,377,000	54,949,000	282,538,000

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	35,686,000	13,977,000		49,663,000
103001000100000 General Management and Supervision	P 15,928,000	P 13,977,000		P 29,905,000
103001000200000 Administration of Personnel Benefits	19,758,000			19,758,000

Sub-total, General Administration and Support	35,686,000	13,977,000	49,663,000
0000030000000000 Operations	104,526,000	73,400,000	177,926,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	104,526,000	70,606,000	175,132,000
2640030102000000 Provision of Higher Education Services Including P 25,876,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 8,850,000 for Tulong Dunong	104,526,000	70,606,000	175,132,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES		790,000	790,000
2640030201000000 Provision of Advanced Education Services		790,000	790,000
0000030300000000 MFO 3: RESEARCH SERVICES		1,055,000	1,055,000
2670030301000000 Conduct of Research Services		1,055,000	1,055,000
0000030400000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		949,000	949,000
2650030401000000 Provision of Extension Services		949,000	949,000
Sub-total, Operations	104,526,000	73,400,000	177,926,000
TOTAL PROGRAMS AND ACTIVITIES	P 140,212,000	P 87,377,000	P 227,589,000
0000040000000000 Locally-Funded Projects		54,949,000	54,949,000
0000040100000000 Buildings and Other Structures		54,949,000	54,949,000
0000040103000000 Multipurpose / Facilities		54,949,000	54,949,000
2680040103000007 Completion of Multi-purpose Building-City Campus (GAD, CBDRM, etc) - Phase 2 and 3		54,949,000	54,949,000
Sub-total, Locally-Funded Project(s)		54,949,000	54,949,000
TOTAL PROJECTS		P 54,949,000	P 54,949,000
TOTAL NEW APPROPRIATIONS	P 140,212,000	P 87,377,000	P 54,949,000
		P 282,538,000	

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,840	82,144	90,469

## 1358 EXPENDITURE PROGRAM FY 2017 VOLUME I

Total Permanent Positions	70,840	82,144	90,469
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,011	6,048	5,712
Representation Allowance	161		
Transportation Allowance	161		
Clothing and Uniform Allowance	1,245	1,260	1,190
Productivity Incentive Allowance	502		
Honoraria	836	836	836
Mid-Year Bonus - Civilian			7,539
Year End Bonus	5,611	6,846	7,539
Cash Gift	1,204	1,260	1,190
Step Increment		397	577
Productivity Enhancement Incentive	6,909	1,260	1,190
Performance Based Bonus	4,153		
Total Other Compensation Common to All	26,793	17,907	25,773
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	302	37	396
Lump-sum for filling of Positions - Civilian	1,045	9,216	19,161
Other Lump-sums	11,991		
Total Other Compensation for Specific Groups	13,338	9,253	19,557
Other Benefits			
Retirement and Life Insurance Premiums	9,484	9,857	10,856
PAG-IBIG Contributions	289	302	286
PhilHealth Contributions	760	840	818
Employees Compensation Insurance Premiums	289	302	286
Terminal Leave	106	414	246
Total Other Benefits	10,928	11,715	12,492
Non-Permanent Positions	2,777	2,777	2,777
TOTAL PERSONNEL SERVICES	124,676	123,796	151,068
Maintenance and Other Operating Expenses			
Travelling Expenses	2,140	3,100	3,078
Training and Scholarship Expenses	55,763	39,168	42,796
Supplies and Materials Expenses	6,718	6,954	8,712
Utility Expenses	6,454	4,993	8,318
Communication Expenses	1,318	1,359	1,715
Survey, Research, Exploration and Development Expenses	144	100	100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	370	353
Professional Services	254	632	634
General Services	5,603	5,765	6,663
Repairs and Maintenance	3,412	6,777	8,854
Taxes, Insurance Premiums and Other Fees	888	385	2,446
Other Maintenance and Operating Expenses			
Advertising Expenses	246	167	167
Printing and Publication Expenses	73	201	122
Representation Expenses	136	500	500
Transportation and Delivery Expenses	40	50	50
Rent/Lease Expenses	92	60	60
Membership Dues and Contributions to Organizations	64	96	96
Subscription Expenses		50	50
Other Maintenance and Operating Expenses	2,218	3,972	2,663
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	85,673	74,699	87,377
TOTAL CURRENT OPERATING EXPENDITURES	210,349	198,495	238,445
Capital Outlays			

Property, Plant and Equipment Outlay			
Buildings and Other Structures	37,497	46,316	54,949
Machinery and Equipment Outlay	8,364	3,734	
TOTAL CAPITAL OUTLAYS	<u>45,861</u>	<u>50,050</u>	<u>54,949</u>
GRAND TOTAL	<u>256,210</u>	<u>248,545</u>	<u>293,394</u>

## STRATEGIC OBJECTIVES

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

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Implement quality instruction through academic and industry-based educational advancements

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
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	84.50%	84 %
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	21%	20%
Percentage change in number of graduates in priority programs	2.4%	2%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5.5%	5%
Percentage change of students awarded financial aid who completed their degrees	5%	4%
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs pretented / commercialized / used by the industry or by other beneficiaries Applied in course instruction		
a) Adopted by the industry / small and medium enterprises / LGU / community based Organizations; and / or	a) none	a) none
b) Applied in Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	b) 6	b) 5
Number of faculty engaged in research work applied in any of the following:	3	2
a) Pursuing advanced research degree programs (Ph.d.) or	a) 3	a) 2
b) Publishing (investigate, or basic and applied scientific research) or	b) none	b) none
c) Producing technologies for commercialization of livelihood improvement	c) none	c) none

Community engagement increased

Number of partnerships with LGU's, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	9	8
Number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	25	15

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

1.1. Total number of graduates in mandated and priority programs

Total number of graduates in mandated and priority programs 1500

1.2. Average percentage passing in licensure exams by SUC graduates / national average % passing in board programs covered by SUC

Average percentage passing in licensure exams by SUC graduates / national average % passing in board programs covered by SUC 85%

1.3. Percentage of graduates who finished their academic programs according to the prescribed timeframe

Percentage of graduates who finished their academic programs according to the prescribed timeframe 85%

MFO 2: ADVANCED EDUCATION SERVICES

2.1. Total number of graduates in mandated and priority programs

Total number of graduates in mandated and priority programs 45

2.2. Percentage of graduates engaged in employment after 1 year of graduation

Percentage of graduates engaged in employment after 1 year of graduation 87%

2.3. 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 96%

MFO 3: RESEARCH SERVICES

3.1. Number of research studies completed in the last 3 years

Number of research studies completed in the last 3 years 65

3.2. Percentage of outputs presented in local, regional, national or international fora

Percentage of outputs presented in local, regional, national or international fora 87%

3.3. Percentage of research projects conducted or completed on schedule

Percentage of research projects conducted or completed on schedule 95%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

4.1. Number of persons trained weighted by length of training

Number of persons trained weighted by length of training 750

4.2. Percentage of trainees/clients who rate services rendered as good or better

Percentage of trainees/clients who rate services rendered as good or better 90%

4.3. Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better

Percentage of persons given training or advisory services who rate timeliness of service delivery as good or better 90%