

Q.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	238,688	300,838	349,286
General Fund	238,688	300,838	349,286
Automatic Appropriations	10,536	10,856	11,298
Retirement and Life Insurance Premiums	10,536	10,856	11,298
Continuing Appropriations		<u>12,348</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		3,734	
Unobligated Releases for MOOE R.A. No. 10717		8,614	
Budgetary Adjustment(s)	<u>21,355</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,514		
Pension and Gratuity Fund	<u>4,841</u>		
Total Available Appropriations	270,579	324,042	360,584
Unused Appropriations	<u>(12,557)</u>	<u>(12,348)</u>	
Unreleased Appropriation	<u>(209)</u>		
Unobligated Allotment	<u>(12,348)</u>	<u>(12,348)</u>	
TOTAL OBLIGATIONS	<u>258,022</u>	<u>311,694</u>	<u>360,584</u>

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>52,809,000</u>	<u>50,858,000</u>	<u>38,407,000</u>
Regular	<u>52,809,000</u>	<u>50,858,000</u>	<u>38,407,000</u>
PS	39,663,000	36,881,000	18,736,000
MOOE	13,146,000	13,977,000	19,671,000

Operations	<u>158,897,000</u>	<u>197,887,000</u>	<u>322,177,000</u>
Regular	<u>158,897,000</u>	<u>197,887,000</u>	<u>225,083,000</u>
PS	112,033,000	114,187,000	134,990,000
MOOE	46,864,000	83,700,000	90,093,000
Projects / Purpose			<u>97,094,000</u>
CO			97,094,000
Projects / Purpose	<u>46,316,000</u>	<u>62,949,000</u>	
CO	46,316,000	62,949,000	
TOTAL AGENCY BUDGET	<u>258,022,000</u>	<u>311,694,000</u>	<u>360,584,000</u>
Regular	<u>211,706,000</u>	<u>248,745,000</u>	<u>263,490,000</u>
PS	151,696,000	151,068,000	153,726,000
MOOE	60,010,000	97,677,000	109,764,000
Projects / Purpose	<u>46,316,000</u>	<u>62,949,000</u>	<u>97,094,000</u>
CO	46,316,000	62,949,000	97,094,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	374	374	374
Total Number of Filled Positions	234	232	232

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 349,286,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	124,980,000	78,903,000	97,094,000	300,977,000
ADVANCED EDUCATION PROGRAM		2,904,000		2,904,000
RESEARCH PROGRAM		4,615,000		4,615,000
TECHNICAL ADVISORY EXTENSION PROGRAM		3,671,000		3,671,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>142,428,000</u>	<u>109,764,000</u>	<u>97,094,000</u>	<u>349,286,000</u>
Region XIII - CARAGA	142,428,000	109,764,000	97,094,000	349,286,000
TOTAL AGENCY BUDGET	<u>142,428,000</u>	<u>109,764,000</u>	<u>97,094,000</u>	<u>349,286,000</u>
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	17,448,000	19,671,000		37,119,000
100000100001000	General Management and Supervision	17,019,000	19,671,000		36,690,000
100000100002000	Administration of Personnel Benefits	429,000			429,000
Sub-total, General Administration and Support		17,448,000	19,671,000		37,119,000
3000000000000000	Operations	124,980,000	90,093,000	97,094,000	312,167,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	124,980,000	78,903,000	97,094,000	300,977,000
3101000000000000	HIGHER EDUCATION PROGRAM	124,980,000	78,903,000	97,094,000	300,977,000
310100100001000	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 P12,650,000 for Tulong Dunong	124,980,000	78,903,000		203,883,000
	Project(s)				
	Locally-Funded Project(s)			97,094,000	97,094,000
310100200001000	Rehabilitation of Buildings destroyed by 6.7 Magnitude Earthquake: Rehabilitation of Five (5) Storey Engineering Building and Retrofitting of Related Subject Building, Mechanical Technology and Research Buildings (including river protection)			97,094,000	97,094,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		7,519,000		7,519,000
3201000000000000	ADVANCED EDUCATION PROGRAM		2,904,000		2,904,000
320100100001000	Provision of Advanced Education Services		2,904,000		2,904,000
3202000000000000	RESEARCH PROGRAM		4,615,000		4,615,000
320200100001000	Conduct of Research Services		4,615,000		4,615,000
3300000000000000	00 : Community engagement increased		3,671,000		3,671,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		3,671,000		3,671,000
330100100001000	Provision of Extension Services		3,671,000		3,671,000
Sub-total, Operations		124,980,000	90,093,000	97,094,000	312,167,000
TOTAL NEW APPROPRIATIONS		P 142,428,000	P 109,764,000	P 97,094,000	P 349,286,000

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,931	90,469	94,150
Total Permanent Positions	79,931	90,469	94,150
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,699	5,712	5,568
Representation Allowance	146		108
Transportation Allowance	146		108
Clothing and Uniform Allowance	1,260	1,190	1,160
Honoraria	2,424	836	836
Overtime Pay	830		
Mid-Year Bonus - Civilian		7,539	7,846
Year End Bonus	6,846	7,539	7,846
Cash Gift	1,260	1,190	1,160
Step Increment		577	236
Productivity Enhancement Incentive	1,260	1,190	1,160
Performance Based Bonus	3,808		
Total Other Compensation Common to All	23,679	25,773	26,028
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	217	396	216
Lump-sum for Compensation Adjustment	12,707		
Lump-sum for filling of Positions - Civilian	9,216	19,161	17,285
Other Personnel Benefits	6,075		
Total Other Compensation for Specific Groups	28,215	19,557	17,501
Other Benefits			
Retirement and Life Insurance Premiums	10,536	10,856	11,298
PAG-IBIG Contributions	296	286	279
PhilHealth Contributions	846	818	917
Employees Compensation Insurance Premiums	302	286	279
Terminal Leave	5,114	246	429
Total Other Benefits	17,094	12,492	13,202
Non-Permanent Positions	2,777	2,777	2,845
TOTAL PERSONNEL SERVICES	151,696	151,068	153,726
Maintenance and Other Operating Expenses			
Travelling Expenses	1,592	3,078	6,980
Training and Scholarship Expenses	29,934	53,096	48,713
Supplies and Materials Expenses	6,610	8,712	13,020
Utility Expenses	6,585	8,318	8,577
Communication Expenses	1,280	1,715	1,838
Survey, Research, Exploration and Development Expenses	67	100	50
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	248	353	210
Professional Services	738	634	3,330
General Services	6,165	6,663	13,624
Repairs and Maintenance	2,801	8,854	8,400
Taxes, Insurance Premiums and Other Fees	347	2,446	2,438

Other Maintenance and Operating Expenses			
Advertising Expenses	112	167	125
Printing and Publication Expenses	135	122	130
Representation Expenses	335	500	905
Transportation and Delivery Expenses	1	50	5
Rent/Lease Expenses	44	60	280
Membership Dues and Contributions to Organizations	82	96	80
Subscription Expenses	34	50	30
Other Maintenance and Operating Expenses	2,900	2,663	1,029
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>60,010</u>	<u>97,677</u>	<u>109,764</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>211,706</u>	<u>248,745</u>	<u>263,490</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	46,316	61,949	97,094
Machinery and Equipment Outlay		1,000	
TOTAL CAPITAL OUTLAYS	<u>46,316</u>	<u>62,949</u>	<u>97,094</u>
GRAND TOTAL	<u>258,022</u>	<u>311,694</u>	<u>360,584</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL

OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</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	81%	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%
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 advance 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	10	8	
Number of poor beneficiaries of technology transfer / extension programs and activities leading livelihood improvement	20	15	
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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	1000	1324	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	84.5 %	81%	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 time frame	82 %	96%	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	80	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	86 %	100%	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 %	100%	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	55	74	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	86 %	174%	87%
---	------	------	-----

3.3. Percentage of research projects conducted or completed on schedule

Percentage of research projects conducted or completed on schedule	94.5 %	100%	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	500	1322	750
--	-----	------	-----

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

Percentage of trainees/clients who rate services rendered as good or better	87 %	100%	90%
---	------	------	-----

4.2. Percentage of trainees/clients who rate 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	88 %	100%	90%
---	------	------	-----

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	81.51%	85%
2. Percentage of graduates (2 years prior) that are employed	40%	55%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	65%	67%
2. Percentage of undergraduate programs with accreditation	63%	67%

OO : Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied for any of the following:		
a. pursuing advanced research degree programs (Ph.D.)		
b. actively pursuing with the last three (3) years (investigate research, basic and applied scientific research, policy research, social science research)	66%	70%
c. producing technologies for commercialization or livelihood improvement		
d. whose research extension work resulted in an extension program		

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	83%	84%
2. Percentage of accredited graduate programs	60%	80%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
--	---	---

Output Indicators

1. Number of research outputs completed within the year	22	25
2. Percentage of research outputs presented in national, regional, and international forums within the year	25%	30%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	15
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	1360	1450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	15
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90%	93%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XIII - CARAGA				
A.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	P 45,459,000	P 50,312,000	P 94,094,000	P 189,865,000
A.2. CARAGA STATE UNIVERSITY	139,935,000	84,487,000	96,094,000	320,516,000
A.3. SURIGAO DEL SUR STATE UNIVERSITY	160,992,000	100,321,000	39,961,000	301,274,000
A.4. SURIGAO STATE COLLEGE OF TECHNOLOGY	142,428,000	109,764,000	97,094,000	349,286,000
Sub Total, REGION XIII - CARAGA	<u>488,814,000</u>	<u>344,884,000</u>	<u>327,243,000</u>	<u>1,160,941,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P <u>488,814,000</u>	P <u>344,884,000</u>	P <u>327,243,000</u>	P <u>1,160,941,000</u>
	=====	=====	=====	=====