

## 0.3. SULTAN KUDARAT STATE UNIVERSITY (SULTAN KUDARAT POLYTECHNIC STATE COLLEGE)

## STRATEGIC OBJECTIVES

MANDATE : The SKSU primarily provides advanced instruction and professional training in science and technology, agriculture, fisheries, education and other relevant field of study. It shall also undertake research and extension services, and provide progressive leadership in its area of specialization.

VISION : A trailblazer in arts, science and technology in the region

MISSION : The University shall primarily provide advanced instruction and professional training in science and technology, agriculture, fisheries, education and other relevant field of study. It shall also undertake research and extensions services, and provide progressive leadership in its area of specialization.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Social Sector - Equal Access to Higher Education Services

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	21,645,000	23,389,000	35,839,000
	PS	14,571,000	14,178,000	29,606,000
	MOOE	7,074,000	6,811,000	6,233,000
	CO		2,400,000	
000003000000000	Operations	125,931,000	125,178,000	143,562,000
	PS	87,804,000	79,126,000	98,002,000
	MOOE	38,127,000	41,272,000	45,560,000
	CO		4,780,000	
	Projects	20,848,000	12,885,000	39,008,000
	CO	20,848,000	12,885,000	39,008,000
TOTAL AGENCY BUDGET		168,424,000	161,452,000	218,409,000
	PS	102,375,000	93,304,000	127,608,000
	MOOE	45,201,000	48,083,000	51,793,000
	CO	20,848,000	20,065,000	39,008,000

## STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	261	265	265
Total Number of Filled Positions	243	241	241

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	89,263,000	39,948,000		129,211,000
MFO 2: ADVANCED EDUCATION SERVICES		1,044,000		1,044,000
MFO 3: RESEARCH SERVICES		3,474,000		3,474,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,094,000		1,094,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	117,737,000	51,793,000	39,008,000	208,538,000
Region XII - SOCCSKSARGEN	117,737,000	51,793,000	39,008,000	208,538,000
TOTAL AGENCY BUDGET	117,737,000	51,793,000	39,008,000	208,538,000

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

Program accreditation, benchmarking, networking, outsourcing, and PPP

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
<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	1.35 (50.51% / 37.48%)	1.75 (65.51% / 37.48%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	Tracer study shall be started this year.	35.00% (726)
Percentage change in number of graduates in priority programs	1,975	5% (2,074)
<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	600	50.00% (900)
Percentage change of students awarded financial aid who completed their degrees	20	50.00% (30)
<b>Higher education research improved to promote economic productivity and innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Applied for patenting	a) 13	a) 16
b) Patented or Commercialized	b) 13	b) 16
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 1	c) 2

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	3	6
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	a) -	a) -
b) Publishing (investigative or basic and applied scientific research) or	b) -	b) -
c) Producing technologies for commercialization or livelihood improvement	c) 54	c) 7.41% (58)
<b>Community engagement increased</b>		
Percentage change in 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	10	30.00% (13)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	882	68.03% (1,482)

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Percentage of programs accredited levels 1-3	60%
Average passing % in licensure examination	49.38%
Average passing percentage in licensure examination.	
Percentage of graduates who finished academic program according to the prescribed timeframe.	
Percentage of graduates who finished academic program according to the prescribed timeframe.	96%
Percentage of graduates on mandated or priority programs.	
Percentage of graduates on mandated or priority programs.	60.83%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Percentage of graduates in mandated or priority programs.	
Percentage of graduates in mandated or priority programs.	90%
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.	70%
<b>MFO 3: RESEARCH SERVICES</b>	
Number of research project conducted on schedule.	
Number of research project conducted on schedule	10
Number of research output published in a refereed journal/submitted for patenting/copyrighted in the National Library	
Number of research output published in a refereed journal/submitted for patenting/copyrighted in the National Library	15
Number of research outputs presented in local, regional, national and international.	
Number of research outputs presented in local, regional, national and international.	10
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Number of persons trained weighted by length of training.	
Number of persons trained weighted by length of training.	1700
Percentage of trainees/clients who rate services rendered as good or better.	
Percentage of trainees/clients who rate services rendered as good or better.	95%
Number of persons provided with technical advice.	
Number of persons provided with technical advice.	1700

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	133,900	153,358	208,538
General Fund		153,358	208,538
R.A. No. 10633	133,900		
Automatic Appropriations	8,803	8,094	9,871
Retirement and Life Insurance Premiums	8,803	8,094	9,871
Budgetary Adjustment(s)	49,841		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	20,848		
Miscellaneous Personnel Benefits Fund	8,351		
Pension and Gratuity Fund	20,642		
Total Available Appropriations	192,544	161,452	218,409
Unused Appropriations	( 24,120)		
Unobligated Allotment	( 24,120)		
TOTAL OBLIGATIONS	168,424	161,452	218,409
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Proposed New Appropriations Language  
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 208,538,000  
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
0000010000000000 General Administration and Support	28,474,000	6,233,000		34,707,000
1030010001000000 General Management and Supervision	P 13,243,000	P 6,233,000		P 19,476,000
1030010002000000 Administration of Personnel Benefits	15,231,000			15,231,000
Sub-total, General Administration and Support	28,474,000	6,233,000		34,707,000
0000030000000000 Operations	89,263,000	45,560,000		134,823,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	89,263,000	39,948,000		129,211,000
2640030101000000 Provision of Higher Education Services Including P21,695,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,442,000 for Tulong Dunong	89,263,000	39,948,000		129,211,000

000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		<u>1,044,000</u>		<u>1,044,000</u>
000003020100000	Provision of Advanced Education Services		<u>1,044,000</u>		<u>1,044,000</u>
103003020100001	Salaries of Permanent Positions		1,044,000		1,044,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>3,474,000</u>		<u>3,474,000</u>
267003030100000	Conduct of Research Services		3,474,000		3,474,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,094,000</u>		<u>1,094,000</u>
265003040100000	Provision of Extension Services		<u>1,094,000</u>		<u>1,094,000</u>
Sub-total, Operations		<u>89,263,000</u>	<u>45,560,000</u>		<u>134,823,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 117,737,000	P 51,793,000		P 169,530,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			<u>39,008,000</u>	<u>39,008,000</u>
000004010000000	Buildings and Other Structures			<u>39,008,000</u>	<u>39,008,000</u>
000004010100000	School Buildings			<u>39,008,000</u>	<u>39,008,000</u>
268004010100004	Construction of Academic Building			<u>39,008,000</u>	<u>39,008,000</u>
Sub-total, Locally-Funded Project(s)				<u>39,008,000</u>	<u>39,008,000</u>
TOTAL PROJECTS				P 39,008,000	P 39,008,000
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TOTAL NEW APPROPRIATIONS		P 117,737,000	P 51,793,000	P 39,008,000	P 208,538,000
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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	76,509	67,447	82,256
Total Permanent Positions	<u>76,509</u>	<u>67,447</u>	<u>82,256</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,760	5,688	5,784
Representation Allowance	162	102	162
Transportation Allowance	84	102	162
Clothing and Uniform Allowance	1,200	1,185	1,205
Productivity Incentive Allowance	480	474	
Honoraria	415	1,115	1,115
Year End Bonus	5,814	5,621	6,855
Cash Gift	1,200	1,185	1,205
Step Increment		169	383
Productivity Enhancement Incentive			1,205
Total Other Compensation Common to All	<u>15,115</u>	<u>15,641</u>	<u>18,076</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian			5,656
Total Other Compensation for Specific Groups	<u>13</u>	<u>13</u>	<u>5,669</u>

Other Benefits			
Retirement and Life Insurance Premiums	8,802	8,094	9,871
PAG-IBIG Contributions	288	284	289
PhilHealth Contributions	767	748	790
Employees Compensation Insurance Premiums	288	284	289
Retirement Gratuity			7,171
Terminal Leave			2,404
Total Other Benefits	<u>10,145</u>	<u>9,410</u>	<u>20,814</u>
Non-Permanent Positions	<u>593</u>	<u>793</u>	<u>793</u>
TOTAL PERSONNEL SERVICES	<u>102,375</u>	<u>93,304</u>	<u>127,608</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,847	4,571	3,597
Training and Scholarship Expenses	24,185	28,281	31,780
Supplies and Materials Expenses	4,866	4,107	4,613
Utility Expenses	3,884	3,965	3,940
Communication Expenses	402	248	371
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	162
Professional Services	2,735	2,435	2,670
Repairs and Maintenance	2,155	2,217	2,550
Taxes, Insurance Premiums and Other Fees	181	100	80
Other Maintenance and Operating Expenses			
Advertising Expenses	89	225	195
Printing and Publication Expenses	271	410	492
Representation Expenses	1,195	922	843
Transportation and Delivery Expenses	62	190	165
Membership Dues and Contributions to Organizations	167	170	245
Subscription Expenses		80	90
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,201</u>	<u>48,083</u>	<u>51,793</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>147,576</u>	<u>141,387</u>	<u>179,401</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	20,848	12,885	39,008
Machinery and Equipment Outlay		7,180	
TOTAL CAPITAL OUTLAYS	<u>20,848</u>	<u>20,065</u>	<u>39,008</u>
GRAND TOTAL	<u>168,424</u>	<u>161,452</u>	<u>218,409</u>