

O.3. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>234,854</u>	<u>281,778</u>	<u>371,493</u>
General Fund	234,854	281,778	371,493
Automatic Appropriations	<u>10,668</u>	<u>11,824</u>	<u>13,229</u>
Retirement and Life Insurance Premiums	10,668	11,824	13,229
Continuing Appropriations		<u>565</u>	
Unobligated Releases for MOOE R.A. No. 10717		565	

Budgetary Adjustment(s)	<u>19,842</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,733		
Pension and Gratuity Fund	<u>2,109</u>		
Total Available Appropriations	265,364	294,167	384,722
Unused Appropriations	(10,140)	(565)	
Unreleased Appropriation	(9,575)		
Unobligated Allotment	<u>(565)</u>	<u>(565)</u>	
TOTAL OBLIGATIONS	<u>255,224</u>	<u>293,602</u>	<u>384,722</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>34,076,000</u>	<u>39,587,000</u>	<u>58,297,000</u>
Regular	<u>34,076,000</u>	<u>39,587,000</u>	<u>58,297,000</u>
PS	27,999,000	30,096,000	41,937,000
MOOE	6,077,000	9,491,000	16,360,000
Operations	<u>155,824,000</u>	<u>166,605,000</u>	<u>326,425,000</u>
Regular	<u>155,824,000</u>	<u>166,605,000</u>	<u>217,925,000</u>
PS	113,024,000	122,603,000	136,077,000
MOOE	42,800,000	44,002,000	68,793,000
CO			13,055,000
Projects / Purpose			<u>108,500,000</u>
CO			108,500,000
Projects / Purpose	<u>65,324,000</u>	<u>87,410,000</u>	
CO	65,324,000	87,410,000	
TOTAL AGENCY BUDGET	<u>255,224,000</u>	<u>293,602,000</u>	<u>384,722,000</u>
Regular	<u>189,900,000</u>	<u>206,192,000</u>	<u>276,222,000</u>
PS	141,023,000	152,699,000	178,014,000
MOOE	48,877,000	53,493,000	85,153,000
CO			13,055,000
Projects / Purpose	<u>65,324,000</u>	<u>87,410,000</u>	<u>108,500,000</u>
CO	65,324,000	87,410,000	108,500,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	414	414	414
Total Number of Filled Positions	249	263	263

Proposed New Appropriations Language

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

P 371,493,000

=====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	124,348,000	51,621,000	13,055,000	189,024,000
ADVANCED EDUCATION PROGRAM		2,032,000		2,032,000
RESEARCH PROGRAM		13,171,000		13,171,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,969,000		1,969,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	164,785,000	85,153,000	121,555,000	371,493,000
Region XII - SOCCSKSARGEN	164,785,000	85,153,000	121,555,000	371,493,000
TOTAL AGENCY BUDGET	164,785,000	85,153,000	121,555,000	371,493,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	40,437,000	16,360,000		56,797,000
100000100001000 General Management and Supervision	18,669,000	16,360,000		35,029,000
100000100002000 Administration of Personnel Benefits	21,768,000			21,768,000
Sub-total, General Administration and Support	40,437,000	16,360,000		56,797,000
30000000000000000000 Operations	124,348,000	68,793,000	121,555,000	314,696,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	124,348,000	51,621,000	13,055,000	189,024,000

3101000000000000	HIGHER EDUCATION PROGRAM	<u>124,348,000</u>	<u>51,621,000</u>	<u>13,055,000</u>	<u>189,024,000</u>
310100100001000	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 P6,742,000 for Tulong Dunong	124,348,000	51,621,000	13,055,000	189,024,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>15,203,000</u>	<u>108,500,000</u>	<u>123,703,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>108,500,000</u>	<u>108,500,000</u>
320000200001000	Construction of Academic Building			97,500,000	97,500,000
320000200002000	Construction/Expansion/Rehabilitation of Academic Building			11,000,000	11,000,000
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>2,032,000</u>		<u>2,032,000</u>
320100100001000	Provision of Advanced Education Services		2,032,000		2,032,000
3202000000000000	RESEARCH PROGRAM		<u>13,171,000</u>		<u>13,171,000</u>
320200100001000	Conduct of Research Services		13,171,000		13,171,000
3300000000000000	00 : Community engagement increased		<u>1,969,000</u>		<u>1,969,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,969,000</u>		<u>1,969,000</u>
330100100001000	Provision of Extension Services		1,969,000		1,969,000
	Sub-total, Operations	<u>124,348,000</u>	<u>68,793,000</u>	<u>121,555,000</u>	<u>314,696,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>164,785,000</u>	P <u>85,153,000</u>	P <u>121,555,000</u>	P <u>371,493,000</u>

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	89,862	98,536	110,238
Total Permanent Positions	<u>89,862</u>	<u>98,536</u>	<u>110,238</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,784	5,952	6,312
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	1,205	1,240	1,315
Honoraria	1,115	1,115	1,115
Mid-Year Bonus - Civilian	7,570	8,211	9,187

Year End Bonus	6,855	8,211	9,187
Cash Gift	1,205	1,240	1,315
Step Increment		612	275
Collective Negotiation Agreement	2,351		
Productivity Enhancement Incentive	1,205	1,240	1,315
Performance Based Bonus	2,940		
Total Other Compensation Common to All	<u>30,554</u>	<u>28,145</u>	<u>30,345</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian	5,657	10,040	19,253
Total Other Compensation for Specific Groups	<u>5,670</u>	<u>10,053</u>	<u>19,266</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,668	11,824	13,229
PAG-IBIG Contributions	289	297	315
PhilHealth Contributions	790	837	998
Employees Compensation Insurance Premiums	289	297	315
Terminal Leave	2,108	1,917	2,515
Total Other Benefits	<u>14,144</u>	<u>15,172</u>	<u>17,372</u>
Non-Permanent Positions	<u>793</u>	<u>793</u>	<u>793</u>
TOTAL PERSONNEL SERVICES	<u>141,023</u>	<u>152,699</u>	<u>178,014</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,998	3,862	7,598
Training and Scholarship Expenses	31,780	32,831	36,347
Supplies and Materials Expenses	4,356	5,335	12,647
Utility Expenses	3,774	4,033	7,286
Communication Expenses	224	778	4,210
Survey, Research, Exploration and Development Expenses		450	450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	115	115
Professional Services	1,900	3,638	8,588
General Services	770		
Repairs and Maintenance	865	591	4,623
Taxes, Insurance Premiums and Other Fees	80	80	141
Labor and Wages	15		100
Other Maintenance and Operating Expenses			
Advertising Expenses	175	105	227
Printing and Publication Expenses	387	380	634
Representation Expenses	771	885	1,475
Transportation and Delivery Expenses	24	80	180
Rent/Lease Expenses	143		
Membership Dues and Contributions to Organizations	245	240	390
Subscription Expenses	63	90	142
Other Maintenance and Operating Expenses	145		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,877</u>	<u>53,493</u>	<u>85,153</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>189,900</u>	<u>206,192</u>	<u>263,167</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	65,324	86,410	108,500
Machinery and Equipment Outlay		1,000	13,055
TOTAL CAPITAL OUTLAYS	<u>65,324</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>255,224</u>	<u>293,602</u>	<u>384,722</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

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who employed in jobs related to their undergraduate	35%	65%
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs applied for patenting	19	8
Number of R&D outputs Patented or commercialized	3	8
Number of R&D outputs adopted by the industry	0	1
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of students in priority programs awarded financial aid		10% (660)
Percentage change of students awarded financial aid who completed their degrees		5% (21)
Community engagement increased		
1. Percentage change in number of partnership with; (a) LGUs;(b) Industry; small and medium enterprise; (c) Local entrepreneurs; (d) Other national agency engage in developing, implementing or using new technologies relevant to agro-industrial	(a) 15 (b) 2 (c) 38 (d) 21	(a) 17(b) 4(c) 45(d) 23
2. Number of poor beneficiaries (households) or technology transfer/extension programs & activities leading to livelihood improvement	409	1,500

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Percentage of programs accredited levels 1-3	60%	0.00%	65%
Average passing percentage in licensure examination	49.38%	54.23%	50%
Percentage of graduates who finished academic program according to the prescribe timeframe	96%	131.70%	97%
Percentage of graduates on mandated or priority program	60.83%	90.99%	65%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services			
Percentage of graduates on mandated or priority program	90%	70%	90%
Percentage of students who rate timeliness of education as good or better	70%	95%	75%

MFO 3: RESEARCH SERVICES

Research Services			
Number of research projects conducted on schedule	10	15	10
Number of research outputs published in a referred journal/submitted for patenting/copyrighting in the national library	15	31	6
Number of research outputs presented in local, regional, national and international.	10	31	

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services			
Number of persons trained weighted by length of training	1,700	2,339	1,700
Percentage of trainees/clients who rate services rendered as good or better	95%	98.15%	95%
Number of persons provided with technical advice	1,700	1,042	400

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 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	38%	40%
2. Percentage of graduates (2 years prior) that are employed	40%	50%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	50%	60%

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 in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	0%	1%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	0%	15%
c. producing technologies for commercialization or livelihood improvement	0%	1%
d. whose research work resulted in an extension program	0%	2%

1294 EXPENDITURE PROGRAM FY 2018 VOLUME I

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	50%	60%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7
--	---	---

Output Indicators

1. Number of research outputs completed within the year	10	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0%	5%

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	5	7
--	---	---

Output Indicators

1. Number of trainees weighted by the length of training	1,700	1,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	0	6
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	95%	95%