

0.3. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	281,778	359,356	308,392
General Fund	281,778	359,356	308,392
Automatic Appropriations	12,810	13,229	17,771
Retirement and Life Insurance Premiums	12,810	13,229	17,771
Continuing Appropriations	565		
Unobligated Releases for MOOE R.A. No. 10717	565		
Budgetary Adjustment(s)	15,978		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,858		
Pension and Gratuity Fund	9,120		
Total Available Appropriations	311,131	372,585	326,163
Unused Appropriations	(1,505)		
Unreleased Appropriation	(644)		
Unobligated Allotment	(861)		
TOTAL OBLIGATIONS	309,626	372,585	326,163

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	41,657,000	58,297,000	96,034,000
Regular	41,657,000	58,297,000	96,034,000
PS	32,683,000	41,937,000	65,229,000
MOOE	8,974,000	16,360,000	21,805,000
CO			9,000,000
Operations	180,559,000	314,288,000	230,129,000
Regular	180,559,000	190,788,000	230,129,000
PS	137,525,000	136,077,000	186,415,000
MOOE	43,034,000	41,656,000	43,614,000
CO		13,055,000	100,000

Projects / Purpose		123,500,000	
CO		123,500,000	
Projects / Purpose	87,410,000		
CO	87,410,000		
TOTAL AGENCY BUDGET	309,626,000	372,585,000	326,163,000
Regular	222,216,000	249,085,000	326,163,000
PS	170,208,000	178,014,000	251,644,000
MOOE	52,008,000	58,016,000	65,419,000
CO		13,055,000	9,100,000
Projects / Purpose	87,410,000	123,500,000	
CO	87,410,000	123,500,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	414	414	414
Total Number of Filled Positions	304	329	329

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 308,392,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			TOTAL
	PS	MOOE	CO	
HIGHER EDUCATION PROGRAM	170,323,000	28,591,000		198,914,000
ADVANCED EDUCATION PROGRAM		1,786,000		1,786,000
RESEARCH PROGRAM		11,509,000	100,000	11,609,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,728,000		1,728,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	233,873,000	65,419,000	9,100,000	308,392,000
Region XII - SOCCSKSARGEN	233,873,000	65,419,000	9,100,000	308,392,000
TOTAL AGENCY BUDGET	233,873,000	65,419,000	9,100,000	308,392,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	63,550,000	21,805,000	9,000,000	94,355,000
100000100001000	General Management and Supervision	20,576,000	21,805,000	9,000,000	51,381,000
100000100002000	Administration of Personnel Benefits	42,974,000			42,974,000
Sub-total, General Administration and Support		63,550,000	21,805,000	9,000,000	94,355,000
3000000000000000	Operations	170,323,000	43,614,000	100,000	214,037,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	170,323,000	28,591,000		198,914,000
3101000000000000	HIGHER EDUCATION PROGRAM	170,323,000	28,591,000		198,914,000
310100100002000	Provision of Higher Education Services	170,323,000	28,591,000		198,914,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		13,295,000	100,000	13,395,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,786,000		1,786,000
320100100001000	Provision of Advanced Education Services		1,786,000		1,786,000
3202000000000000	RESEARCH PROGRAM		11,509,000	100,000	11,609,000
320200100001000	Conduct of Research Services		11,509,000	100,000	11,609,000
3300000000000000	00 : Community engagement increased		1,728,000		1,728,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,728,000		1,728,000
330100100001000	Provision of Extension Services		1,728,000		1,728,000
Sub-total, Operations		170,323,000	43,614,000	100,000	214,037,000
TOTAL NEW APPROPRIATIONS		P 233,873,000	P 65,419,000	P 9,100,000	P 308,392,000
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Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	114,999	110,238	148,087
Total Permanent Positions	<u>114,999</u>	<u>110,238</u>	<u>148,087</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,125	6,312	7,896
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	1,260	1,315	1,974
Honoraria	1,115	1,115	1,115
Mid-Year Bonus - Civilian	8,239	9,187	12,341
Year End Bonus	8,904	9,187	12,341
Cash Gift	1,279	1,315	1,645
Productivity Enhancement Incentive	1,292	1,315	1,645
Step Increment		275	370
Collective Negotiation Agreement	1,188		
Total Other Compensation Common to All	<u>29,726</u>	<u>30,345</u>	<u>39,651</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	13	13
Lump-sum for filling of Positions - Civilian		19,253	35,720
Other Personnel Benefits	8,122		
Total Other Compensation for Specific Groups	<u>8,136</u>	<u>19,266</u>	<u>35,733</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,810	13,229	17,771
PAG-IBIG Contributions	306	315	395
PhilHealth Contributions	861	998	1,565
Employees Compensation Insurance Premiums	305	315	395
Terminal Leave	2,272	2,515	7,254
Total Other Benefits	<u>16,554</u>	<u>17,372</u>	<u>27,380</u>
Non-Permanent Positions	<u>793</u>	<u>793</u>	<u>793</u>
TOTAL PERSONNEL SERVICES	<u>170,208</u>	<u>178,014</u>	<u>251,644</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,585	7,598	8,476
Training and Scholarship Expenses	32,831	9,210	9,476
Supplies and Materials Expenses	4,727	12,647	16,024
Utility Expenses	3,910	7,286	8,556
Communication Expenses	592	4,210	4,250
Survey, Research, Exploration and Development Expenses	450	450	250
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	115	115
Professional Services	3,638	8,588	7,390
Repairs and Maintenance	364	4,623	7,809
Taxes, Insurance Premiums and Other Fees	80	141	141
Labor and Wages		100	100

Other Maintenance and Operating Expenses			
Advertising Expenses	105	227	47
Printing and Publication Expenses	380	634	725
Representation Expenses	885	1,475	1,363
Transportation and Delivery Expenses	16	180	150
Membership Dues and Contributions to Organizations	240	390	475
Subscription Expenses	90	142	72
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,008</u>	<u>58,016</u>	<u>65,419</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>222,216</u>	<u>236,030</u>	<u>317,063</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	86,410	118,500	
Machinery and Equipment Outlay	1,000	18,055	
Transportation Equipment Outlay			9,100
TOTAL CAPITAL OUTLAYS	<u>87,410</u>	<u>136,555</u>	<u>9,100</u>
GRAND TOTAL	<u>309,626</u>	<u>372,585</u>	<u>326,163</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 (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who employed in jobs related to their undergraduate	65%	80%
Access of deserving but poor students to quality tertiary education increased		
Number of R&D outputs applied for patenting	8	9
Number of R&D outputs patented or commercialized	8	8
Number of R&D outputs adopted by the industry	1	3
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of students in priority programs awarded financial aid	10% (660)	19% (2,205)
Percentage change of students awarded financial aide who completed their degrees	5% (21)	7% (150)
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) 17(b) 4(c) 45(d) 23	(a) 104 (b) 22 (c) 273 (d) 146
2. Number of poor beneficiaries (households) or technology transfer/extension programs & activities leading to livelihood improvement	1500	1610

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Percentage of programs accredited levels 1-3	65%	84%	
Average passing percentage in licensure examination	50%	51.98%	
Percentage of graduates who finished academic program according to the prescribe timeframe	97%	93.60%	
Percentage of graduates on mandated or priority program	65%	70.45%	
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Percentage of graduates on mandated or priority program	90%	100%	
Percentage of students who rate timeliness of education as good or better	75%	96.67%	
MFO 3: RESEARCH SERVICES			
Research Services			
Number of research projects conducted on schedule	10	10	
Number of research outputs published in a referred journal/submitted for patenting/copyrighting in the national library	6	7	
Number of research outputs presented in local, regional, national and international.		0	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of persons trained weighted by length of training	1700	1703	
Percentage of trainees/clients who rate services rendered as good or better	95%	96.45%	
Number of persons provided with technical advice	400	545	
ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	40%	38%	40%
2. Percentage of graduates (2 years prior) that are employed	50%	40%	55%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	60%	50%	81%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	1%	0	8%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	15%	0	17%
c. producing technologies for commercialization or livelihood improvement	1%	0	1%

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d. whose research work resulted in an extension program	2%	0	2%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	60%	50%	65%

RESEARCH PROGRAM

Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	5	7
Output Indicators			
1. Number of research outputs completed within the year	15	10	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	0	5%
Community engagement increased			

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	5	8
Output Indicators			
1. Number of trainees weighted by the length of training	1700	1700	1750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	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%	95%