

O. REGION XII - SOCCSKSARGEN

0.1. COTABATO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

| Description                            | 2015     | 2016    | 2017    |
|--|----------|---------|---------|
| New General Appropriations             | 103,432  | 168,665 | 153,472 |
| General Fund                           | 103,432  | 168,665 | 153,472 |
| Automatic Appropriations               | 6,261    | 6,430   | 7,316   |
| Retirement and Life Insurance Premiums | 6,261    | 6,430   | 7,316   |
| Budgetary Adjustment(s)                | 24,598   |         |         |
| Transfer(s) from:                      |          |         |         |
| Miscellaneous Personnel Benefits Fund  | 8,772    |         |         |
| Pension and Gratuity Fund              | 15,826   |         |         |
| Total Available Appropriations         | 134,291  | 175,095 | 160,788 |
| Unused Appropriations                  | ( 2,208) |         |         |
| Unobligated Allotment                  | ( 2,208) |         |         |
| TOTAL OBLIGATIONS                      | 132,083  | 175,095 | 160,788 |

EXPENDITURE PROGRAM  
(in pesos)

| No. / Code          | GASS / STO / OPERATIONS / PROJECTS | 2015 Actual | 2016 Current | 2017 Proposed |
|---------------------|------------------------------------|-------------|--------------|---------------|
| 000001000000000     | General Administration and Support | 18,115,000  | 30,474,000   | 37,117,000    |
|                     | PS                                 | 12,279,000  | 21,574,000   | 28,758,000    |
|                     | MOOE                               | 5,836,000   | 8,900,000    | 8,359,000     |
| 000003000000000     | Operations                         | 100,386,000 | 90,914,000   | 96,204,000    |
|                     | PS                                 | 80,936,000  | 61,999,000   | 73,926,000    |
|                     | MOOE                               | 19,450,000  | 28,915,000   | 22,278,000    |
|                     | Projects                           | 13,582,000  | 53,707,000   | 27,467,000    |
|                     | CO                                 | 13,582,000  | 53,707,000   | 27,467,000    |
| TOTAL AGENCY BUDGET |                                    | 132,083,000 | 175,095,000  | 160,788,000   |
|                     | PS                                 | 93,215,000  | 83,573,000   | 102,684,000   |
|                     | MOOE                               | 25,286,000  | 37,815,000   | 30,637,000    |
|                     | CO                                 | 13,582,000  | 53,707,000   | 27,467,000    |

STAFFING SUMMARY

|                                      | 2015 | 2016 | 2017 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING                       |      |      |      |
| Total Number of Authorized Positions | 212  | 212  | 212  |
| Total Number of Filled Positions     | 188  | 191  | 191  |

## Proposed New Appropriations Language

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

P 153,472,000

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| OPERATIONS BY MFO                            | PROPOSED 2017 |            |    |            |
|--|---------------|------------|----|------------|
|  | PS            | MOOE       | CO | TOTAL      |
| MFO 1: HIGHER EDUCATION SERVICES             | 67,779,000    | 20,527,000 |    | 88,306,000 |
| MFO 2: RESEARCH SERVICES                     |               | 926,000    |    | 926,000    |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES |               | 825,000    |    | 825,000    |

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

| REGION                                       | PS         | MOOE       | CO         | TOTAL       |
|--|------------|------------|------------|-------------|
| Regional Allocation (net of Central Office): | 95,368,000 | 30,637,000 | 27,467,000 | 153,472,000 |
| Region XII - SOCCSKSARGEN                    | 95,368,000 | 30,637,000 | 27,467,000 | 153,472,000 |
| TOTAL AGENCY BUDGET                          | 95,368,000 | 30,637,000 | 27,467,000 | 153,472,000 |

## 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  | 27,589,000                     | 8,359,000                                |                 | 35,948,000   |
| 103001000100000 General Management and Supervision   | P 14,398,000                   | P 8,359,000                              |                 | P 22,757,000 |
| 103001000200000 Administration of Personnel Benefits   | 13,191,000                     |  |                 | 13,191,000   |
| Sub-total, General Administration and Support  | 27,589,000                     | 8,359,000                                |                 | 35,948,000   |
| 000003000000000 Operations   | 67,779,000                     | 22,278,000                               |                 | 90,057,000   |
| 000003010000000 MFO 1: HIGHER EDUCATION SERVICES   | 67,779,000                     | 20,527,000                               |                 | 88,306,000   |
| 264003010200000 Provision of Higher Education Services Including P 9,393,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty |                                |  |                 |              |

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|                               |   |              |              |               |
|-------------------------------|---|--------------|--------------|---------------|
|                               | Alleviation-ESGP-PA) and P 4,750,000 for Tulong<br>Dunong | 67,779,000   | 20,527,000   | 88,306,000    |
| 000003020000000               | MFO 2: RESEARCH SERVICES                                  |              | 926,000      | 926,000       |
| 267003020100000               | Conduct of Research Services                              |              | 926,000      | 926,000       |
| 000003030000000               | MFO 3: TECHNICAL ADVISORY<br>EXTENSION SERVICES           |              | 825,000      | 825,000       |
| 265003030100000               | Provision of Extension Services                           |              | 825,000      | 825,000       |
|                               | Sub-total, Operations                                     | 67,779,000   | 22,278,000   | 90,057,000    |
| TOTAL PROGRAMS AND ACTIVITIES |   | P 95,368,000 | P 30,637,000 | P 126,005,000 |
|                               |   | =====        | =====        | =====         |
| 000004000000000               | Locally-Funded Projects                                   |              | 27,467,000   | 27,467,000    |
| 000004080000000               | Education   |              | 27,467,000   | 27,467,000    |
| 000004080300000               | Tertiary Education  |              | 27,467,000   | 27,467,000    |
| 264004080300008               | Purchase of Laboratory<br>equipment and facilities        |              | 27,467,000   | 27,467,000    |
|                               | Sub-total, Locally-Funded Project(s)                      |              | 27,467,000   | 27,467,000    |
| TOTAL PROJECTS                |   |              | P 27,467,000 | P 27,467,000  |
|                               |   |              | =====        | =====         |
| TOTAL NEW APPROPRIATIONS      |   | P 95,368,000 | P 30,637,000 | P 126,005,000 |
|                               |   | =====        | =====        | =====         |

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

|  | <u>2015</u>   | <u>2016</u>   | <u>2017</u>   |
|--|---------------|---------------|---------------|
| Current Operating Expenditures               |               |               |               |
| Personnel Services                           |               |               |               |
| Civilian Personnel                           |               |               |               |
| Permanent Positions                          |               |               |               |
| Basic Salary                                 | 53,150        | 53,581        | 60,966        |
| Total Permanent Positions                    | <u>53,150</u> | <u>53,581</u> | <u>60,966</u> |
| Other Compensation Common to All             |               |               |               |
| Personnel Economic Relief Allowance          | 4,540         | 4,488         | 4,584         |
| Representation Allowance                     | 182           | 162           | 162           |
| Transportation Allowance                     | 123           | 162           | 162           |
| Clothing and Uniform Allowance               | 960           | 935           | 955           |
| Productivity Incentive Allowance             | 346           |               |               |
| Honoraria                                    | 15            | 992           | 992           |
| Mid-Year Bonus - Civilian                    |               |               | 5,081         |
| Year End Bonus                               | 4,430         | 4,465         | 5,081         |
| Cash Gift                                    | 935           | 935           | 955           |
| Step Increment                               |               | 267           | 433           |
| Productivity Enhancement Incentive           |               | 935           | 955           |
| Total Other Compensation Common to All       | <u>11,531</u> | <u>13,341</u> | <u>19,360</u> |
| Other Compensation for Specific Groups       |               |               |               |
| Magna Carta for Public Health Workers        | 30            | 30            | 30            |
| Lump-sum for filling of Positions - Civilian |               | 6,731         | 12,120        |
| Other Personnel Benefits                     | 17,733        |               |               |
| Total Other Compensation for Specific Groups | <u>17,763</u> | <u>6,761</u>  | <u>12,150</u> |

|   |                |                |                |
|---|----------------|----------------|----------------|
| Other Benefits  |                |                |                |
| Retirement and Life Insurance Premiums                | 6,117          | 6,430          | 7,316          |
| PAG-IBIG Contributions                                | 229            | 225            | 230            |
| PhilHealth Contributions                              | 643            | 580            | 625            |
| Employees Compensation Insurance Premiums             | 230            | 224            | 230            |
| Terminal Leave  | 2,693          | 1,414          | 790            |
| Total Other Benefits                                  | <u>9,912</u>   | <u>8,873</u>   | <u>9,191</u>   |
| Non-Permanent Positions                               | <u>859</u>     | <u>1,017</u>   | <u>1,017</u>   |
| TOTAL PERSONNEL SERVICES                              | <u>93,215</u>  | <u>83,573</u>  | <u>102,684</u> |
| Maintenance and Other Operating Expenses              |                |                |                |
| Travelling Expenses                                   | 1,620          | 3,579          | 2,641          |
| Training and Scholarship Expenses                     | 10,020         | 22,999         | 16,330         |
| Supplies and Materials Expenses                       | 4,527          | 3,660          | 1,799          |
| Utility Expenses                                      | 2,199          | 1,430          | 2,464          |
| Communication Expenses                                | 825            | 865            | 1,323          |
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 173            | 395            | 425            |
| Professional Services                                 | 681            | 1,166          | 1,046          |
| General Services                                      | 1,877          |                |                |
| Repairs and Maintenance                               | 2,333          | 2,077          | 3,201          |
| Taxes, Insurance Premiums and Other Fees              | 248            | 208            | 416            |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  | 15             | 120            | 129            |
| Printing and Publication Expenses                     | 28             | 111            | 119            |
| Representation Expenses                               | 381            | 680            | 393            |
| Transportation and Delivery Expenses                  | 134            | 246            | 196            |
| Membership Dues and Contributions to Organizations    | 195            | 92             | 29             |
| Subscription Expenses                                 | 30             | 187            | 126            |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>25,286</u>  | <u>37,815</u>  | <u>30,637</u>  |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>118,501</u> | <u>121,388</u> | <u>133,321</u> |
| Capital Outlays                                       |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Buildings and Other Structures                        | 250            | 53,707         |                |
| Machinery and Equipment Outlay                        | 13,332         |                | 27,467         |
| TOTAL CAPITAL OUTLAYS                                 | <u>13,582</u>  | <u>53,707</u>  | <u>27,467</u>  |
| GRAND TOTAL   | <u>132,083</u> | <u>175,095</u> | <u>160,788</u> |

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Social Sector - Equal Access to Basic Services

## ORGANIZATIONAL

OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth  
2. Higher Education Research Improved to Promote Economic Productivity and Innovation  
3. Community Engagement Increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Strengthen the Quality Education  
 Conduct the Accreditation on Mandated Courses  
 Increase the Ratio of Board Passers

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)   | Baseline                   | 2017 Targets        |
|--|----------------------------|---------------------|
| Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth  |                            |                     |
| Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board program covered by the SUC         | 120                        | 30%                 |
| Higher Education Research Improved to Promote Economic Productivity and Innovation   |                            |                     |
| Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries adopted by the industry                                 | Patenting still on process | 1                   |
| Percentage change in number of faculty engaged in research work applied in producing technologies for commercialization of Livelihood Improvement      | 15                         | -                   |
| Community Engagement Increased   |                            |                     |
| Percentage change in number of partnership with:<br>a. LGUs; b. Industry; small & medium enterprises c. Local entrepreneurs; d. Other national agency. | 1                          | 75%1,275893-        |
| Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement         | 535                        | 39% (745)           |
| <u>MFO / PIs</u>   |                            | <u>2017 Targets</u> |
| MFO 1: HIGHER EDUCATION SERVICES   |                            |                     |
| Higher Education Services  |                            |                     |
| Total number of graduates in mandated and priority programs  |                            | 1,400               |
| Average Licensure Passing Rate   |                            | 59%                 |
| Percentage of programs accredited at Levels 2-3  |                            | 50%                 |
| Percentage of graduates who finished academic program according to prescribed timeframe  |                            | 77%                 |
| MFO 2: RESEARCH SERVICES   |                            |                     |
| Research Services  |                            |                     |
| Number of Research Studies Completed   |                            | 30                  |
| % of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry   |                            | 76%                 |
| % of Research Project Completed within the Original Project Timeframe  |                            | 90%                 |
| MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES   |                            |                     |
| Technical Advisory Extension Services  |                            |                     |
| Number of Technical Advisories Undertaken  |                            | 22                  |
| Number of People Trained   |                            | 2,800               |
| Number of Trainees who Rate Training Courses Satisfactory or Better  |                            | 2,250               |
| % of Request for Training Responded to within 3 days of request  |                            | 90%                 |