

0.3. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>153,358</u>	<u>234,854</u>	<u>275,078</u>
General Fund	153,358	234,854	275,078
Automatic Appropriations	<u>8,232</u>	<u>9,871</u>	<u>11,824</u>
Retirement and Life Insurance Premiums	8,232	9,871	11,824
Budgetary Adjustment(s)	<u>15,515</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,933		
Pension and Gratuity Fund.	<u>4,582</u>		
Total Available Appropriations	177,105	244,725	286,902
Unused Appropriations	<u>(494)</u>		
Unobligated Allotment	<u>(494)</u>		
TOTAL OBLIGATIONS	<u>176,611</u>	<u>244,725</u>	<u>286,902</u>

EXPENDITURE PROGRAM
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>32,665,000</u>	<u>35,839,000</u>	<u>39,587,000</u>
	PS	23,638,000	29,606,000	30,096,000
	MOOE	6,627,000	6,233,000	9,491,000
	CO	2,400,000		

000003000000000	Operations	<u>131,061,000</u>	<u>143,562,000</u>	<u>164,905,000</u>
	PS	87,302,000	98,002,000	122,603,000
	MOOE	38,979,000	45,560,000	42,302,000
	CO	4,780,000		
	Projects	<u>12,885,000</u>	<u>65,324,000</u>	<u>82,410,000</u>
	CO	12,885,000	65,324,000	82,410,000
TOTAL AGENCY BUDGET		<u>176,611,000</u>	<u>244,725,000</u>	<u>286,902,000</u>
	PS	110,940,000	127,608,000	152,699,000
	MOOE	45,606,000	51,793,000	51,793,000
	CO	20,065,000	65,324,000	82,410,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	265	265	265
Total Number of Filled Positions	238	248	248

Proposed New Appropriations Language

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

.....P 275,078,000
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OPERATIONS BY MFO	PROPOSED 2017			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	112,157,000	34,207,000		146,364,000
MFO 2: ADVANCED EDUCATION SERVICES		1,102,000		1,102,000
MFO 3: RESEARCH SERVICES		5,900,000		5,900,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		1,093,000		1,093,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>140,875,000</u>	<u>51,793,000</u>	<u>82,410,000</u>	<u>275,078,000</u>
Region XII - SOCCSKSARGEN	140,875,000	51,793,000	82,410,000	275,078,000
TOTAL AGENCY BUDGET	<u>140,875,000</u>	<u>51,793,000</u>	<u>82,410,000</u>	<u>275,078,000</u>
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New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>28,718,000</u>	<u>9,491,000</u>		<u>38,209,000</u>
103001000100000	General Management and Supervision	P 16,396,000	P 9,491,000		P 25,887,000
103001000200000	Administration of Personnel Benefits	<u>12,322,000</u>			<u>12,322,000</u>
Sub-total, General Administration and Support		<u>28,718,000</u>	<u>9,491,000</u>		<u>38,209,000</u>
000003000000000	Operations	<u>112,157,000</u>	<u>42,302,000</u>		<u>154,459,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>112,157,000</u>	<u>34,207,000</u>		<u>146,364,000</u>
264003010100000	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	112,157,000	34,207,000		146,364,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		<u>1,102,000</u>		<u>1,102,000</u>
000003020100000	Provision of Advanced Education Services		<u>1,102,000</u>		<u>1,102,000</u>
103003020100001	Salaries of Permanent Positions		1,102,000		1,102,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>5,900,000</u>		<u>5,900,000</u>
267003030100000	Conduct of Research Services		5,900,000		5,900,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,093,000</u>		<u>1,093,000</u>
265003040100000	Provision of Extension Services		1,093,000		1,093,000
Sub-total, Operations		<u>112,157,000</u>	<u>42,302,000</u>		<u>154,459,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 140,875,000	P 51,793,000		P 192,668,000
000004000000000	Locally-Funded Projects			<u>82,410,000</u>	<u>82,410,000</u>
000004010000000	Buildings and Other Structures			<u>82,410,000</u>	<u>82,410,000</u>
000004010100000	School Buildings			<u>49,532,000</u>	<u>49,532,000</u>
268004010100004	Construction of Academic Building			40,178,000	40,178,000
103004010100012	Construction / Expansion / Rehabilitation of Academic Buildings			9,354,000	9,354,000
000004010300000	Multipurpose / Facilities			<u>32,878,000</u>	<u>32,878,000</u>

264004010300002	Construction of Innovation and Technology Center for Climate Change Phase II	7,451,000	7,451,000
264004010300003	Construction of Academic Classrooms at Kalamansig Campus	10,300,000	10,300,000
264004010300004	Construction of Dormitory for men and women in Kalamansig Campus	7,500,000	7,500,000
264004010300005	Construction of Gymnasium in Kalamansig Campus	7,000,000	7,000,000
264004010300006	Enhancement / Rehabilitation of Food Processing Center Facilities	627,000	627,000
Sub-total, Locally-Funded Project(s)		82,410,000	82,410,000
TOTAL PROJECTS		P 82,410,000	P 82,410,000
TOTAL NEW APPROPRIATIONS		P 140,875,000	P 51,793,000
		P 82,410,000	P 275,078,000

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	68,424	82,256	98,536
Total Permanent Positions	<u>68,424</u>	<u>82,256</u>	<u>98,536</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,760	5,784	5,952
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	1,200	1,205	1,240
Productivity Incentive Allowance	480		
Honoraria	1,115	1,115	1,115
Mid-Year Bonus - Civilian			8,211
Year End Bonus	5,814	6,855	8,211
Cash Gift	1,200	1,205	1,240
Step Increment		383	612
Collective Negotiation Agreement	1,982		
Productivity Enhancement Incentive		1,205	1,240
Total Other Compensation Common to All	<u>17,875</u>	<u>18,076</u>	<u>28,145</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	13
Lump-sum for filling of Positions - Civilian		5,656	10,040
Total Other Compensation for Specific Groups	<u>13</u>	<u>5,669</u>	<u>10,053</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,232	9,871	11,824
PAG-IBIG Contributions	288	289	297
PhilHealth Contributions	767	790	837
Employees Compensation Insurance Premiums	288	289	297
Retirement Gratuity		7,171	
Terminal Leave	4,582	2,404	1,917
Total Other Benefits	<u>14,157</u>	<u>20,814</u>	<u>15,172</u>

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Non-Permanent Positions	<u>793</u>	<u>793</u>	<u>793</u>
Military/Uniformed Personnel			
Other Compensation Common to All			
Productivity Enhancement Incentive	6,842		
Performance Based Bonus	2,836		
Total Other Compensation Common to All	<u>9,678</u>		
TOTAL PERSONNEL SERVICES	<u>110,940</u>	<u>127,608</u>	<u>152,699</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,600	3,597	3,862
Training and Scholarship Expenses	24,979	31,780	31,131
Supplies and Materials Expenses	5,464	4,613	5,335
Utility Expenses	3,908	3,940	4,033
Communication Expenses	248	371	778
Survey, Research, Exploration and Development Expenses			450
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	162	115
Professional Services	2,495	2,670	3,638
Repairs and Maintenance	1,638	2,550	591
Taxes, Insurance Premiums and Other Fees	100	80	80
Other Maintenance and Operating Expenses			
Advertising Expenses	225	195	105
Printing and Publication Expenses	410	492	380
Representation Expenses	997	843	885
Transportation and Delivery Expenses	190	165	80
Membership Dues and Contributions to Organizations	170	245	240
Subscription Expenses	20	90	90
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,606</u>	<u>51,793</u>	<u>51,793</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>156,546</u>	<u>179,401</u>	<u>204,492</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	12,885	65,324	82,410
Machinery and Equipment Outlay	7,180		
TOTAL CAPITAL OUTLAYS	<u>20,065</u>	<u>65,324</u>	<u>82,410</u>
GRAND TOTAL	<u>176,611</u>	<u>244,725</u>	<u>286,902</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Social Sector - Equal Access to Higher Education 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. Access of deserving but poor students to quality tertiary education increased
 4. Community Engagement increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

Program accreditation, benchmarking, networking, outsourcing, and PPP

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	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%
Higher Education Research improved to promote economic productivity and innovation		
Number of R&D outputs applied for patenting	13	8
Number of R&D outputs Patented or commercialized	13	8
Number of R&D outputs adopted by the industry	1	1
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	600	10% (660)
Percentage change of students awarded financial aid who completed their degrees	20	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) 10(b) 0(c) 0(d) 0	(a) 17(b) 4(c) 45(d) 23
2. Number of poor beneficiaries (households) or technology transfer/extension programs & activities leading to livelihood improvement.	882	1500
MFO / PIs		2017 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Percentage of programs accredited levels 1-3		65%
Average passing percentage in licensure examination		50%
Percentage of graduates who finished academic program according to the prescribe timeframe		97%
Percentage of graduates on mandated or priority program		65%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Percentage of graduates on mandated or priority program		90%
Percentage of students who rate timeliness of education as good or better		75%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research projects conducted on schedule		10
Number of research outputs published in a referred journal/submitted for patenting/copyrighting in the national library		6
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of persons trained weighted by length of training		1700
Percentage of trainees/clients who rate services rendered as good or better		95%
Number of persons provided with technical advice		400