

O. REGION XII - SOCCSKSARGEN
 O.1. COTABATO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	168,665	168,650	128,053
General Fund	168,665	168,650	128,053
Automatic Appropriations	6,809	7,316	8,217
Retirement and Life Insurance Premiums	6,809	7,316	8,217
Continuing Appropriations		55,175	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717		16,316	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		36,700	
Unobligated Releases for MOOE			
R.A. No. 10717		2,159	
Budgetary Adjustment(s)	10,180		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,987		
Pension and Gratuity Fund	193		
Total Available Appropriations	185,654	231,141	136,270
Unused Appropriations	(61,724)	(55,175)	
Unreleased Appropriation	(17,186)	(16,316)	
Unobligated Allotment	(44,538)	(38,859)	
TOTAL OBLIGATIONS	123,930	175,966	136,270

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	27,798,000	37,117,000	31,751,000
Regular	27,798,000	37,117,000	31,751,000
PS	18,998,000	28,758,000	25,279,000
MOOE	8,800,000	8,359,000	6,472,000
Operations	95,441,000	106,382,000	104,519,000
Regular	95,441,000	106,382,000	103,919,000
PS	68,585,000	73,926,000	82,516,000
MOOE	26,856,000	32,456,000	21,403,000

Projects / Purpose			600,000
CO			600,000
Projects / Purpose	691,000	32,467,000	
CO	691,000	32,467,000	
TOTAL AGENCY BUDGET	123,930,000	175,966,000	136,270,000
Regular	123,239,000	143,499,000	135,670,000
PS	87,583,000	102,684,000	107,795,000
MOOE	35,656,000	40,815,000	27,875,000
Projects / Purpose	691,000	32,467,000	600,000
CO	691,000	32,467,000	600,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	229	229	229
Total Number of Filled Positions	193	204	204

Proposed New Appropriations Language

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

.....P 128,053,000

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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	75,538,000	19,896,000	600,000	96,034,000
RESEARCH PROGRAM		797,000		797,000
TECHNICAL ADVISORY EXTENSION PROGRAM		710,000		710,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	99,578,000	27,875,000	600,000	128,053,000
Region XII - SOCCSKSARGEN	99,578,000	27,875,000	600,000	128,053,000
TOTAL AGENCY BUDGET	99,578,000	27,875,000	600,000	128,053,000

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					
1000000000000000	General Administration and Support	24,040,000	6,472,000		30,512,000
100000100001000	General Management and Supervision	16,028,000	6,472,000		22,500,000
100000100002000	Administration of Personnel Benefits	8,012,000			8,012,000
Sub-total, General Administration and Support		<u>24,040,000</u>	<u>6,472,000</u>		<u>30,512,000</u>
3000000000000000	Operations	75,538,000	21,403,000	600,000	97,541,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	75,538,000	19,896,000	600,000	96,034,000
3101000000000000	HIGHER EDUCATION PROGRAM	<u>75,538,000</u>	<u>19,896,000</u>	<u>600,000</u>	<u>96,034,000</u>
310100100001000	Provision of Higher Education Services Including P 9,393,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,750,000 for Tulong Dunong	75,538,000	19,896,000		95,434,000
	Project(s)				
	Locally-Funded Project(s)			600,000	600,000
310100200002000	Construction and/or Rehabilitation of Multi-Purpose Building including P500,000 for Sports Facilities			600,000	600,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		797,000		797,000
3202000000000000	RESEARCH PROGRAM		<u>797,000</u>		<u>797,000</u>
320200100001000	Conduct of Research Services		797,000		797,000
3300000000000000	00 : Community engagement increased		710,000		710,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>710,000</u>		<u>710,000</u>
330100100001000	Provision of Extension Services		710,000		710,000
Sub-total, Operations		<u>75,538,000</u>	<u>21,403,000</u>	<u>600,000</u>	<u>97,541,000</u>
TOTAL NEW APPROPRIATIONS		P 99,578,000	P 27,875,000	P 600,000	P 128,053,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	57,025	60,966	68,471
Total Permanent Positions	57,025	60,966	68,471
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,488	4,584	4,896
Representation Allowance	162	162	162
Transportation Allowance	60	162	162
Clothing and Uniform Allowance	935	955	1,020
Honoraria	85	992	992
Mid-Year Bonus - Civilian	4,770	5,081	5,706
Year End Bonus	4,465	5,081	5,706
Cash Gift	935	955	1,020
Step Increment		433	171
Productivity Enhancement Incentive	935	955	1,020
Performance Based Bonus	1,774		
Total Other Compensation Common to All	18,609	19,360	20,855
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	40	30	
Lump-sum for filling of Positions - Civilian	2,592	12,120	4,440
Total Other Compensation for Specific Groups	2,632	12,150	4,440
Other Benefits			
Retirement and Life Insurance Premiums	6,809	7,316	8,217
PAG-IBIG Contributions	225	230	244
PhilHealth Contributions	580	625	735
Employees Compensation Insurance Premiums	224	230	244
Terminal Leave	737	790	3,572
Total Other Benefits	8,575	9,191	13,012
Non-Permanent Positions	742	1,017	1,017
TOTAL PERSONNEL SERVICES	87,583	102,684	107,795
Maintenance and Other Operating Expenses			
Travelling Expenses	4,071	2,641	3,291
Training and Scholarship Expenses	18,249	19,330	15,538
Supplies and Materials Expenses	4,198	1,799	3,806
Utility Expenses	2,973	2,464	1,038
Communication Expenses	986	1,323	858
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	395	425	174
Professional Services	1,533	1,046	667
Repairs and Maintenance	1,777	3,201	1,616
Taxes, Insurance Premiums and Other Fees	208	416	248
Other Maintenance and Operating Expenses			
Advertising Expenses	102	129	51
Printing and Publication Expenses	26	119	28
Representation Expenses	597	393	237

Transportation and Delivery Expenses	233	196	134
Membership Dues and Contributions to Organizations	183	29	157
Subscription Expenses	125	126	32
Other Maintenance and Operating Expenses		7,178	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,656</u>	<u>40,815</u>	<u>27,875</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>123,239</u>	<u>143,499</u>	<u>135,670</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	691	4,000	600
Machinery and Equipment Outlay		28,467	
TOTAL CAPITAL OUTLAYS	<u>691</u>	<u>32,467</u>	<u>600</u>
GRAND TOTAL	<u>123,930</u>	<u>175,966</u>	<u>136,270</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	70%	70%
Access of deserving but poor students to quality tertiary education increased		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries adopted by the industry	0	(a)1 (b)1
Percentage change in number of faculty engaged in research work applied in producing technologies for commercialization of Livelihood Improvement	0	30% (23)
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with: a. LGUs; b. Industry; small and medium enterprises c. Local entrepreneurs; d. Other national agency.	1	(a) 2,500% (b)1,275 (c)893
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvements	535	16% (745)
Community engagement increased		

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total number of graduates in mandated and priority programs		1,427	1,400
Average Licensure Passing Rate	30%	34.35%	59%
% of Courses Accredited at Level 3	20.70%	20.83%	
Percentage of programs accredited at Levels 2-3		0	50%
Percentage of graduates who finished academic program according to prescribed timeframe		76.93%	77%
MFO 2: RESEARCH SERVICES			
Research Services			
Number of Research Studies Completed	12	32	30
% of Research Projects whose Research Output is Published in a Recognized Journal or Adopted by Industry	70%	0	76%
% of Research Project Completed within the Original Project Timeframe	75%	100%	90%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of Technical Advisories Undertaken	20	21	22
Number of People Trained	1,700	2,020	2,800
Number of Trainees who Rate Training Courses Satisfactory or Better	1,350	1,963	2,250
% of Request for Training Responded to within 3 days of request	75%	100%	90%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
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%	42%
2. Percentage of graduates (2 years prior) that are employed	42%	45%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	56%	60%
2. Percentage of undergraduate programs with accreditation	88.24%	94.12%
Higher education research improved to promote economic productivity and innovation		
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4

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Output Indicators

1. Number of research outputs completed within the year	30	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	7%	13%
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	13	15
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Output Indicators

1. Number of trainees weighted by the length of training	2,800	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	85%	87%