

0.4. UNIVERSITY OF SOUTHERN MINDANAO

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>470,257</u>	<u>616,448</u>	<u>645,362</u>
General Fund	470,257	616,448	645,362
Automatic Appropriations	<u>25,703</u>	<u>29,536</u>	<u>32,448</u>
Retirement and Life Insurance Premiums	25,703	29,536	32,448
Budgetary Adjustment(s)	<u>63,484</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	43,715		
Pension and Gratuity Fund	<u>19,769</u>		
TOTAL OBLIGATIONS	<u>559,444</u>	<u>645,984</u>	<u>677,810</u>
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GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	115,432,000	141,225,000	113,190,000
Regular	115,432,000	141,225,000	113,190,000
PS	101,245,000	116,615,000	88,354,000
MOOE	14,187,000	24,610,000	24,836,000
Support to Operations	9,859,000	9,615,000	9,850,000
Regular	9,859,000	9,615,000	9,850,000
PS	9,554,000	9,287,000	9,518,000
MOOE	305,000	328,000	332,000
Operations	351,906,000	380,196,000	554,770,000
Regular	351,906,000	380,196,000	405,677,000
PS	264,482,000	279,807,000	312,065,000
MOOE	87,424,000	100,389,000	93,612,000
Projects / Purpose			149,093,000
CO			149,093,000
Projects / Purpose	82,247,000	114,948,000	
MOOE	2,000,000		
CO	80,247,000	114,948,000	
TOTAL AGENCY BUDGET	559,444,000	645,984,000	677,810,000
Regular	477,197,000	531,036,000	528,717,000
PS	375,281,000	405,709,000	409,937,000
MOOE	101,916,000	125,327,000	118,780,000
Projects / Purpose	82,247,000	114,948,000	149,093,000
MOOE	2,000,000		
CO	80,247,000	114,948,000	149,093,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	739	739	739
Total Number of Filled Positions	644	636	636

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 645,362,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	254,580,000	79,518,000	149,093,000	483,191,000
ADVANCED EDUCATION PROGRAM	24,011,000	967,000		24,978,000
RESEARCH PROGRAM	5,542,000	11,854,000		17,396,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,023,000	1,273,000		2,296,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	377,489,000	118,780,000	149,093,000	645,362,000
Region XII - SOCCSKSARGEN	377,489,000	118,780,000	149,093,000	645,362,000
TOTAL AGENCY BUDGET	377,489,000	118,780,000	149,093,000	645,362,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	83,527,000	24,836,000		108,363,000
100000100001000	General Management and Supervision	78,768,000	24,836,000		103,604,000
100000100002000	Administration of Personnel Benefits	4,759,000			4,759,000
Sub-total, General Administration and Support		83,527,000	24,836,000		108,363,000
2000000000000000	Support to Operations	8,806,000	332,000		9,138,000
200000100001000	Auxiliary Services	8,806,000	332,000		9,138,000
Sub-total, Support to Operations		8,806,000	332,000		9,138,000
3000000000000000	Operations	285,156,000	93,612,000	149,093,000	527,861,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	254,580,000	79,518,000	149,093,000	483,191,000
3101000000000000	HIGHER EDUCATION PROGRAM	254,580,000	79,518,000	149,093,000	483,191,000
310100100001000	Provision of Higher Education Services Including P 43,814,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P24,321,000 for Tulong Dunong	254,580,000	79,518,000		334,098,000

Project(s)					
	Locally-Funded Project(s)			<u>149,093,000</u>	<u>149,093,000</u>
310100200005000	3-Storey CBDEM Academic Building (24 Classrooms)			40,000,000	40,000,000
310100200006000	3-Storey CHEFS Laboratory Building			20,000,000	20,000,000
310100200007000	USM- KCC Academic Building - Phase I			10,000,000	10,000,000
310100200008000	University Learning Resource Center Refurbishment			9,093,000	9,093,000
310100200023000	Completion of Unfinished Auditorium			50,000,000	50,000,000
310100200024000	Construction of Women's Dorm			20,000,000	20,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>29,553,000</u>	<u>12,821,000</u>		<u>42,374,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>24,011,000</u>	<u>967,000</u>		<u>24,978,000</u>
320100100001000	Provision of Advanced Education Services	24,011,000	967,000		24,978,000
320200000000000	RESEARCH PROGRAM	<u>5,542,000</u>	<u>11,854,000</u>		<u>17,396,000</u>
320200100001000	Conduct of Research Services	5,542,000	11,854,000		17,396,000
330000000000000	00 : Community engagement increased	<u>1,023,000</u>	<u>1,273,000</u>		<u>2,296,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>1,023,000</u>	<u>1,273,000</u>		<u>2,296,000</u>
330100100001000	Provision of Extension Services	1,023,000	1,273,000		2,296,000
	Sub-total, Operations	<u>285,156,000</u>	<u>93,612,000</u>	<u>149,093,000</u>	<u>527,861,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>377,489,000</u>	P <u>118,780,000</u>	P <u>149,093,000</u>	P <u>645,362,000</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	202,988	246,147	270,397
Creation of New Positions	31,244		
Total Permanent Positions	<u>234,232</u>	<u>246,147</u>	<u>270,397</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,064	14,928	15,264
Representation Allowance	282	342	282
Transportation Allowance	282	342	282
Clothing and Uniform Allowance	2,930	3,110	3,180

Honoraria	3,106	3,105	3,105
Mid-Year Bonus - Civilian		20,512	22,532
Year End Bonus	35,204	20,512	22,532
Cash Gift	2,930	3,110	3,180
Step Increment		1,532	677
Collective Negotiation Agreement	5,755		
Productivity Enhancement Incentive	2,930	3,110	3,180
Performance Based Bonus	6,183		
Total Other Compensation Common to All	<u>73,666</u>	<u>70,603</u>	<u>74,214</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	562	562	562
Lump-sum for filling of Positions - Civilian		49,041	18,769
Total Other Compensation for Specific Groups	<u>562</u>	<u>49,603</u>	<u>19,331</u>
Other Benefits			
Retirement and Life Insurance Premiums	25,703	29,536	32,448
PAG-IBIG Contributions	701	745	762
PhilHealth Contributions	1,820	2,002	2,313
Employees Compensation Insurance Premiums	701	745	762
Loyalty Award - Civilian			882
Terminal Leave	4,820	2,539	4,759
Total Other Benefits	<u>33,745</u>	<u>35,567</u>	<u>41,926</u>
Non-Permanent Positions	<u>17,451</u>	<u>3,789</u>	<u>4,069</u>
Other Personnel Benefits			
Pension, Civilian Personnel	15,625		
Total Other Personnel Benefits	<u>15,625</u>		
TOTAL PERSONNEL SERVICES	<u>375,281</u>	<u>405,709</u>	<u>409,937</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,811	2,319	3,868
Training and Scholarship Expenses	65,024	79,672	71,720
Supplies and Materials Expenses	3,004	5,701	6,292
Utility Expenses	5,442	11,676	10,991
Communication Expenses	451	641	543
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	126	95
Professional Services	397	424	339
General Services	3,602	5,124	4,524
Repairs and Maintenance	1,567	3,585	3,779
Financial Assistance/Subsidy	12,270	13,838	13,626
Taxes, Insurance Premiums and Other Fees	268	304	936
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	2,000		
Representation Expenses	1,314	1,280	1,450
Membership Dues and Contributions to Organizations	187	163	158
Subscription Expenses	3	4	3
Other Maintenance and Operating Expenses	6,466	470	456
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>103,916</u>	<u>125,327</u>	<u>118,780</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>479,197</u>	<u>531,036</u>	<u>528,717</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,500		
Buildings and Other Structures	70,747	78,448	149,093
Machinery and Equipment Outlay		9,000	
Other Property Plant and Equipment Outlay		27,500	
TOTAL CAPITAL OUTLAYS	<u>80,247</u>	<u>114,948</u>	<u>149,093</u>
GRAND TOTAL	<u>559,444</u>	<u>645,984</u>	<u>677,810</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 (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>	
Relevant and quality tertiary education ensured to achieve inclusive growth			
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs		5% (2,692)	
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: a. Applied for patenting b. Patented or commercialized c. Adopted by the industry	a) 2 b) 5 c)-	a) - b) 2 c) -	
Higher education research improved to promote economic productivity and innovation			
Percentage change in number of partnership with: a. LGUs; b. Industry; small & medium enterprises c. Local entrepreneurs; d. Other national	a) 10 b)- c)- d) 6	a) 6 b) - c) - d) 6	
Percentage change in number of poor beneficiaries of technology transfer / extension programs and activities leading to livelihood improvement	3,400	3,429	
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

Total number of graduates in mandated and programs			
Total number of graduates in mandated programs	2,843	3,053	2,843
Percentage (cumulative) of accredited programs to total number of programs			
Percentage (cumulative) of accredited programs to total number of programs	97%	89.65%	97%
Percentage of graduates who finished their academic programs according to the prescribed timeframe			

Percentage of graduates who finished their academic programs according to the prescribed time frame	89%	83.42%	89%
MFO 2: ADVANCED EDUCATION SERVICES			
Total number of graduates in mandated programs	121	79	121
Percentage of graduates who engaged in employment within 1 year of graduation			
Percentage of graduates who engaged in employment within 1 year of graduation	96%	100%	96%
Percentage of students who rate timeliness of education delivery as better or beyond			
Percentage of students who rate timeliness of education delivery as better or beyond	95.6%	100%	95.6%
MFO 3: RESEARCH SERVICES			
Number of research studies completed in the last three years			
Number of research studies completed in the last three years	47	39	47
Percentage of research outputs published in a recognized referred journal in the last 3 years			
Percentage of research outputs published in a recognized referred journal in the last 3 years			40
Percentage of research projects completed on schedule			
Percentage of research projects completed on schedule			100%
Percentage of research output published in a recognize referred journal/submitted for patenting			
Percentage of research output published in a recognize referred journal/submitted for patenting	40% / 194%	37.50%	
Percentage of projects completed within the original timeframe			
Percentage of projects completed within the original timeframe	100%	100%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of persons trained and or/given technical services			
Number of persons trained and or/given technical services	4,300	4307	4,300
Percentage of trainees/clients who rate services rendered as satisfactory and beyond			
Percentage of trainees/clients who rate services rendered as satisfactory and beyond	97%	100%	97%
Percentage of persons given training/technical services who rate timeliness of service delivery as better and beyond			
Percentage of persons given training/technical services who rate timeliness of service delivery as better and beyond	97%	100%	97%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 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	30%	30%
2. Percentage of graduates (2 years prior) that are employed	80%	80%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	50%	50%
2. Percentage of undergraduate programs with accreditation	70%	70%
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)	10%	10%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	10%	10%
c. producing technologies for commercialization or livelihood improvement	10%	10%
d. whose research work resulted in an extension program	10%	10%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	10%	10%
2. Percentage of accredited graduate programs	50%	50%
RESEARCH PROGRAM		
Output Indicators		
1. Number of research outputs completed within the year	5	5
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	10%
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	5
Output Indicators		
1. Number of trainees weighted by the length of training	2200	2200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	80%	80%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION XII - SOCCSKSARGEN				
A.1. COTABATO STATE UNIVERSITY	P 99,578,000	P 27,875,000	P 600,000	P 128,053,000
A.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY	97,192,000	59,214,000	66,612,000	223,018,000
A.3. SULTAN KUDARAT STATE UNIVERSITY	164,785,000	85,153,000	121,555,000	371,493,000
A.4. UNIVERSITY OF SOUTHERN MINDANAO	377,489,000	118,780,000	149,093,000	645,362,000
Sub Total, REGION XII - SOCCSKSARGEN	<u>739,044,000</u>	<u>291,022,000</u>	<u>337,860,000</u>	<u>1,367,926,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 739,044,000	P 291,022,000	P 337,860,000	P 1,367,926,000
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