

## 0.3. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>517,145</u>	<u>449,523</u>	<u>425,585</u>
General Fund	517,145	449,523	425,585
Automatic Appropriations	<u>6,660</u>	<u>21,550</u>	<u>22,359</u>
Retirement and Life Insurance Premiums	6,660	21,550	22,359
Continuing Appropriations	<u>34,217</u>	<u>42,952</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	29,683		
R.A. No. 11465		765	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	58		
R.A. No. 11465		37,467	
Unobligated Releases for MOOE			
R.A. No. 11260	3,921		
R.A. No. 11465		2,893	
Unobligated Releases for PS			
R.A. No. 11260	555		
R.A. No. 11465		1,827	
Budgetary Adjustment(s)	<u>( 15,996 )</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	8,150		
Pension and Gratuity Fund	6,928		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>( 31,074 )</u>		
Total Available Appropriations	542,026	514,025	447,944
Unused Appropriations	<u>( 69,653 )</u>	<u>( 42,952 )</u>	
Unreleased Appropriation	<u>( 26,468 )</u>	<u>( 765 )</u>	
Unobligated Allotment	<u>( 43,185 )</u>	<u>( 42,187 )</u>	
TOTAL OBLIGATIONS	<u>472,373</u>	<u>471,073</u>	<u>447,944</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	138,877,000	100,648,000	112,023,000
Regular	62,858,000	89,648,000	112,023,000
PS	46,707,000	60,088,000	82,463,000
MOOE	16,151,000	29,560,000	29,560,000
Projects / Purpose	76,019,000	11,000,000	
CO	76,019,000	11,000,000	
Operations	333,496,000	370,425,000	335,921,000
Regular	260,248,000	306,891,000	305,921,000
PS	204,701,000	228,377,000	237,707,000
MOOE	38,431,000	66,864,000	66,864,000
CO	17,116,000	11,650,000	1,350,000
Projects / Purpose	73,248,000	63,534,000	30,000,000
MOOE		1,000,000	
CO	73,248,000	62,534,000	30,000,000
TOTAL AGENCY BUDGET	472,373,000	471,073,000	447,944,000
Regular	323,106,000	396,539,000	417,944,000
PS	251,408,000	288,465,000	320,170,000
MOOE	54,582,000	96,424,000	96,424,000
CO	17,116,000	11,650,000	1,350,000
Projects / Purpose	149,267,000	74,534,000	30,000,000
MOOE		1,000,000	
CO	149,267,000	73,534,000	30,000,000

## STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	429	429	429
Total Number of Filled Positions	368	383	383

Proposed New Appropriations Language

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

.....P 425,585,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	217,180,000	46,386,000	31,350,000	294,916,000
ADVANCED EDUCATION PROGRAM		5,259,000		5,259,000
RESEARCH PROGRAM		12,507,000		12,507,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,712,000		2,712,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	297,811,000	96,424,000	31,350,000	425,585,000
Region XII - SOCCSKSARGEN	297,811,000	96,424,000	31,350,000	425,585,000
TOTAL AGENCY BUDGET	297,811,000	96,424,000	31,350,000	425,585,000
	=====	=====	=====	=====

New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	80,631,000	29,560,000		110,191,000
100000100001000	General Management and Supervision	22,463,000	29,560,000		52,023,000
100000100002000	Administration of Personnel Benefits	58,168,000			58,168,000
Sub-total, General Administration and Support		80,631,000	29,560,000		110,191,000
3000000000000000	Operations	217,180,000	66,864,000	31,350,000	315,394,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	217,180,000	46,386,000	31,350,000	294,916,000
3101000000000000	HIGHER EDUCATION PROGRAM	217,180,000	46,386,000	31,350,000	294,916,000
310100100002000	Provision of Higher Education Services	217,180,000	46,386,000	1,350,000	264,916,000

Project(s)				
Locally-Funded Project(s)			30,000,000	30,000,000
310100200015000	Completion of Academic Building that Adheres to Green Technology and Adapts to Adversities (Climate Change, Covid-19 Pandemic, and others) with Complete Facilities for Agri Extension		15,000,000	15,000,000
310100200028000	Construction of Science and Technology Building that Adheres to Green Technology and Adapts to Adversities (Climate Change, Covid-19 Pandemic, and others) with Complete Facilities for Agri Extension		15,000,000	15,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	17,766,000		17,766,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,259,000		5,259,000
320100100001000	Provision of Advanced Education Services	5,259,000		5,259,000
320200000000000	RESEARCH PROGRAM	12,507,000		12,507,000
320200100001000	Conduct of Research Services	12,507,000		12,507,000
330000000000000	00 : Community engagement increased	2,712,000		2,712,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	2,712,000		2,712,000
330100100001000	Provision of Extension Services	2,712,000		2,712,000
Sub-total, Operations		217,180,000	66,864,000	31,350,000 315,394,000
TOTAL NEW APPROPRIATIONS		P 297,811,000 P 96,424,000 P 31,350,000 P 425,585,000		
		=====	=====	=====

#### Obligations, by Object of Expenditures

CYs 2020-2022  
(In Thousand Pesos)

( Cash-Based )			
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	178,247	179,587	186,319
Total Permanent Positions	178,247	179,587	186,319
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,399	9,048	9,192
Representation Allowance	162	168	168
Transportation Allowance	162	168	168
Clothing and Uniform Allowance	2,166	2,262	2,298
Honoraria	1,008	1,115	1,115
Mid-Year Bonus - Civilian	13,421	14,965	15,527

## 1310 EXPENDITURE PROGRAM FY 2022 VOLUME I

Year End Bonus	15,018	14,965	15,527
Cash Gift	1,805	1,885	1,915
Productivity Enhancement Incentive	1,848	1,885	1,915
Step Increment		449	466
Collective Negotiation Agreement	4,830		
Total Other Compensation Common to All	49,819	46,910	48,291
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	110	110
Lump-sum for filling of Positions - Civilian		33,013	49,559
Other Personnel Benefits	3,694		
Total Other Compensation for Specific Groups	3,707	33,123	49,669
Other Benefits			
Retirement and Life Insurance Premiums	6,491	21,550	22,359
PAG-IBIG Contributions	433	452	459
PhilHealth Contributions	1,742	1,891	2,958
Employees Compensation Insurance Premiums	433	452	459
Loyalty Award - Civilian			240
Terminal Leave	9,743	3,693	8,609
Total Other Benefits	18,842	28,038	35,084
Non-Permanent Positions	793	807	807
TOTAL PERSONNEL SERVICES	251,408	288,465	320,170
Maintenance and Other Operating Expenses			
Travelling Expenses	2,983	10,868	10,205
Training and Scholarship Expenses	5,263	7,630	7,463
Supplies and Materials Expenses	13,428	24,906	24,862
Utility Expenses	7,173	19,261	19,478
Communication Expenses	1,480	3,211	3,193
Awards/Rewards and Prizes	96	1,081	581
Survey, Research, Exploration and Development Expenses		214	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	109	115	115
Professional Services	5,964	6,535	6,535
General Services	11,123	11,014	11,514
Repairs and Maintenance	4,307	7,635	7,635
Taxes, Insurance Premiums and Other Fees	196	392	392
Labor and Wages	668	495	834
Other Maintenance and Operating Expenses			
Advertising Expenses	25	55	55
Printing and Publication Expenses	25	372	372
Representation Expenses	1,251	1,207	1,207
Transportation and Delivery Expenses	11	165	165
Membership Dues and Contributions to Organizations	325	248	248
Subscription Expenses	155	1,520	1,570
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	54,582	97,424	96,424
TOTAL CURRENT OPERATING EXPENDITURES	305,990	385,889	416,594
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	149,267	73,534	30,000
Machinery and Equipment Outlay	17,116	11,650	1,350
TOTAL CAPITAL OUTLAYS	166,383	85,184	31,350
GRAND TOTAL	472,373	471,073	447,944

## 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 poor but deserving students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving 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%	40%
2. Percentage of graduates (2 years prior) that are employed	55%	55%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%
2. Percentage of undergraduate programs with accreditation	81%	81%
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.) or	8%	8%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	17%	17%
c. producing technologies for commercialization or livelihood improvement or	1%	1%
d. whose research work resulted in an extension program	2%	2%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	65%	65%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7

## Output Indicators

1. Number of research outputs completed within the year	17	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	2%

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	8	8
--	---	---

## Output Indicators

1. Number of trainees weighted by the length of training	1,750	1,755
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	38
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	95%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
--	----------	--------------	------------------

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

## HIGHER EDUCATION PROGRAM

## Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	38%	38%	42%
2. Percentage of graduates (2 years prior) that are employed	40%	40%	57%

## Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100%	100%	100%
2. Percentage of undergraduate programs with accreditation	50%	50%	86%

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.) or	0%	8%	9%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0%	17%	19%
c. producing technologies for commercialization or livelihood improvement or	0%	1%	2%
d. whose research work resulted in an extension program	0%	2%	3%

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	50%	65%	75%

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5	8
--	---	---	---

## Output Indicators

1. Number of research outputs completed within the year	10	17	19
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0%	5%	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	8	10
--	---	---	----

## Output Indicators

1. Number of trainees weighted by the length of training	1,700	1,750	1,760
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	0	6	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	95%	97%