

## 0.2. SULTAN KUDARAT STATE UNIVERSITY

### Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	449,523	552,872	523,593
General Fund	449,523	552,872	523,593
Automatic Appropriations	22,246	22,359	23,855
Retirement and Life Insurance Premiums	22,246	22,359	23,855
Continuing Appropriations	42,952	83,628	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	765		
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	37,467		
R.A. No. 11518		63,065	
Unobligated Releases for MOOE			
R.A. No. 11465	2,893		
R.A. No. 11518		19,563	
Unobligated Releases for PS			
R.A. No. 11465	1,827		
Budgetary Adjustment(s)	( 3,250 )		
Transfer(s) from:			
Pension and Gratuity Fund	2,250		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 5,500 )		
Total Available Appropriations	511,471	658,859	547,448
Unused Appropriations	( 130,360 )	( 83,628 )	
Unreleased Appropriation	( 27,719 )	( 1,000 )	
Unobligated Allotment	( 102,641 )	( 82,628 )	
TOTAL OBLIGATIONS	381,111	575,231	547,448
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EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	74,889,000	112,023,000	102,350,000
Regular	60,911,000	112,023,000	102,350,000
PS	38,690,000	82,463,000	71,710,000
MOOE	22,221,000	29,560,000	30,640,000
Projects / Purpose	13,978,000		
Locally-Funded Project(s)	13,978,000		
CO	13,978,000		
Operations	306,222,000	463,208,000	445,098,000
Regular	284,857,000	305,921,000	323,868,000
PS	234,751,000	237,707,000	254,561,000
MOOE	46,968,000	66,864,000	69,307,000
CO	3,138,000	1,350,000	
Projects / Purpose	21,365,000	157,287,000	121,230,000
Locally-Funded Project(s)	21,365,000	157,287,000	121,230,000
PS		2,032,000	
MOOE		107,555,000	96,230,000
CO	21,365,000	47,700,000	25,000,000
TOTAL AGENCY BUDGET	381,111,000	575,231,000	547,448,000
Regular	345,768,000	417,944,000	426,218,000
PS	273,441,000	320,170,000	326,271,000
MOOE	69,189,000	96,424,000	99,947,000
CO	3,138,000	1,350,000	
Projects / Purpose	35,343,000	157,287,000	121,230,000
Locally-Funded Project(s)	35,343,000	157,287,000	121,230,000
PS		2,032,000	
MOOE		107,555,000	96,230,000
CO	35,343,000	47,700,000	25,000,000
STAFFING SUMMARY			
	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	429	429	429
Total Number of Filled Positions	381	388	388

Proposed New Appropriations Language  
For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
.....P 523,593,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	232,593,000	144,311,000	25,000,000	401,904,000
ADVANCED EDUCATION PROGRAM		5,451,000		5,451,000
RESEARCH PROGRAM		12,964,000		12,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,811,000		2,811,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based ) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	302,416,000	196,177,000	25,000,000	523,593,000
Region XII - SOCCSKSARGEN	302,416,000	196,177,000	25,000,000	523,593,000
TOTAL AGENCY BUDGET	302,416,000	196,177,000	25,000,000	523,593,000
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New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	69,823,000	30,640,000		100,463,000
100000100001000	General Management and Supervision	23,062,000	30,640,000		53,702,000
100000100002000	Administration of Personnel Benefits	46,761,000			46,761,000
Sub-total, General Administration and Support		69,823,000	30,640,000		100,463,000
3000000000000000	Operations	232,593,000	69,307,000		301,900,000
3101000000000000	HIGHER EDUCATION PROGRAM	232,593,000	48,081,000		280,674,000
310100100002000	Provision of Higher Education Services	232,593,000	48,081,000		280,674,000

3201000000000000	ADVANCED EDUCATION PROGRAM		5,451,000		5,451,000
320100100001000	Provision of Advanced Education Services		5,451,000		5,451,000
3202000000000000	RESEARCH PROGRAM		12,964,000		12,964,000
320200100001000	Conduct of Research Services		12,964,000		12,964,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,811,000		2,811,000
330100100001000	Provision of Extension Services		2,811,000		2,811,000
Sub-total, Operations		232,593,000	69,307,000		301,900,000
Sub-total, Program(s)		P 302,416,000	P 99,947,000	P	402,363,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200020000	Free Higher Education		96,230,000		96,230,000
310100200031000	Completion of Science and Technology Building ( General Science, Computer Laboratory Building and other laboratory per major field ) with Complete Facilities, Tacurong Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			96,230,000	25,000,000	121,230,000
Sub-total, Project(s)			P 96,230,000	P 25,000,000	P 121,230,000
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TOTAL NEW APPROPRIATIONS	P 302,416,000	P 196,177,000	P 25,000,000	P 523,593,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

( Cash-Based )		
2021	2022	2023

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

Permanent Positions			
Basic Salary	184,974	186,319	198,794
Total Permanent Positions	184,974	186,319	198,794

## Other Compensation Common to All

Personnel Economic Relief Allowance	9,048	9,192	9,312
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	2,262	2,298	2,328
Honoraria	901	1,115	1,115
Mid-Year Bonus - Civilian	14,965	15,527	16,567
Year End Bonus	14,965	15,527	16,567
Cash Gift	1,885	1,915	1,940
Productivity Enhancement Incentive	1,885	1,915	1,940

Step Increment		466	497
Collective Negotiation Agreement	9,548		
Total Other Compensation Common to All	55,795	48,291	50,602
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	110	110	110
Lump-sum for filling of Positions - Civilian		49,559	41,142
Lump-sum for Personnel Services		2,032	
Total Other Compensation for Specific Groups	110	51,701	41,252
Other Benefits			
Retirement and Life Insurance Premiums	21,550	22,359	23,855
PAG-IBIG Contributions	452	459	465
PhilHealth Contributions	1,891	2,958	4,207
Employees Compensation Insurance Premiums	452	459	465
Loyalty Award - Civilian		240	205
Terminal Leave	7,410	8,609	5,619
Total Other Benefits	31,755	35,084	34,816
Non-Permanent Positions	807	807	807
TOTAL PERSONNEL SERVICES	273,441	322,202	326,271
Maintenance and Other Operating Expenses			
Travelling Expenses	5,371	10,205	9,050
Training and Scholarship Expenses	7,594	8,463	11,266
Supplies and Materials Expenses	13,113	24,862	23,449
Utility Expenses	10,349	19,478	18,911
Communication Expenses	2,020	3,193	3,745
Awards/Rewards and Prizes	191	581	210
Survey, Research, Exploration and Development Expenses	182	1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	115	115
Professional Services	10,636	6,535	7,595
General Services	10,995	11,514	11,716
Repairs and Maintenance	4,195	7,635	7,500
Financial Assistance/Subsidy		96,730	96,230
Taxes, Insurance Premiums and Other Fees	983	392	700
Labor and Wages	556	834	830
Other Maintenance and Operating Expenses			
Advertising Expenses	47	55	180
Printing and Publication Expenses	80	372	350
Representation Expenses	1,294	1,207	1,700
Transportation and Delivery Expenses	120	165	200
Membership Dues and Contributions to Organizations	345	248	400
Subscription Expenses	1,018	1,570	2,030
Other Maintenance and Operating Expenses		8,825	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	69,189	203,979	196,177
TOTAL CURRENT OPERATING EXPENDITURES	342,630	526,181	522,448
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	35,343	35,715	25,000
Machinery and Equipment Outlay	3,138	12,065	
Furniture, Fixtures and Books Outlay		1,270	
TOTAL CAPITAL OUTLAYS	38,481	49,050	25,000
GRAND TOTAL	381,111	575,231	547,448

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 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		P 290,241,000
HIGHER EDUCATION PROGRAM		P 290,241,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	38%	44.73%
2. Percentage of graduates (2 years prior) that are employed	40%	65%
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	50%	94%
Higher education research improved to promote economic productivity and innovation		P 13,337,000
ADVANCED EDUCATION PROGRAM		P 3,956,000
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%	8.90%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	17%	35%
c. producing technologies for commercialization or livelihood improvement or	1%	3.70%
d. whose research work resulted in an extension program	2%	3.70%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	100%	100%
2. Percentage of accredited graduate programs	65%	50%
RESEARCH PROGRAM		P 9,381,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	5

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%	62%
Community engagement increased		P 2,644,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,644,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	8	17
Output Indicators		
1. Number of trainees weighted by the length of training	1,750	1,611
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	97.50%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 442,730,000	P 423,872,000
HIGHER EDUCATION PROGRAM		P 442,730,000	P 423,872,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	38%	42%	42%
2. Percentage of graduates (2 years prior) that are employed	40%	57%	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%	86%	86%
Higher education research improved to promote economic productivity and innovation		P 17,766,000	P 18,415,000
ADVANCED EDUCATION PROGRAM		P 5,259,000	P 5,451,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	0%		19%
a. pursuing advanced research degree programs (Ph.D.) or		9%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		19%	

c. producing technologies for commercialization or livelihood improvement or		2%	
d. whose research work resulted in an extension program		3%	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	50%	75%	75%
RESEARCH PROGRAM		P 12,507,000	P 12,964,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	8	8
Output Indicators			
1. Number of research outputs completed within the year	10	19	19
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	0%	10%	10%
Community engagement increased		P 2,712,000	P 2,811,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,712,000	P 2,811,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	10	10
Output Indicators			
1. Number of trainees weighted by the length of training	1,700	1,760	1,760
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	0	9	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	97%	97%