

O.2. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>552,872</u>	<u>549,893</u>	<u>560,539</u>
General Fund	552,872	549,893	560,539
Automatic Appropriations	<u>23,433</u>	<u>23,855</u>	<u>25,405</u>
Retirement and Life Insurance Premiums	23,433	23,855	25,405
Continuing Appropriations	<u>83,628</u>	<u>140,061</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		16,469	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		6,848	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	63,065		
R.A. No. 11639		8,767	
Unobligated Releases for MOOE			
R.A. No. 11518	19,563		
R.A. No. 11639		107,977	
Budgetary Adjustment(s)	<u>2,036</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>2,036</u>		
Total Available Appropriations	<u>661,969</u>	<u>713,809</u>	<u>585,944</u>
Unused Appropriations	<u>( 190,742)</u>	<u>( 140,061)</u>	
Unreleased Appropriation	<u>( 64,573)</u>	<u>( 23,317)</u>	
Unobligated Allotment	<u>( 126,169)</u>	<u>( 116,744)</u>	
TOTAL OBLIGATIONS	<u>471,227</u>	<u>573,748</u>	<u>585,944</u>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	76,774,000	102,350,000	101,364,000
Regular	75,735,000	102,350,000	101,364,000
PS	46,777,000	71,710,000	71,557,000
MOOE	28,958,000	30,640,000	29,807,000
Projects / Purpose	1,039,000		
Locally-Funded Project(s)	1,039,000		
CO	1,039,000		
Operations	394,453,000	471,398,000	484,580,000
Regular	320,336,000	323,868,000	343,810,000
PS	248,930,000	254,561,000	272,158,000
MOOE	67,820,000	69,307,000	61,652,000
CO	3,586,000		10,000,000
Projects / Purpose	74,117,000	147,530,000	140,770,000
Locally-Funded Project(s)	74,117,000	147,530,000	140,770,000
MOOE		102,530,000	115,770,000
CO	74,117,000	45,000,000	25,000,000
TOTAL AGENCY BUDGET	471,227,000	573,748,000	585,944,000
Regular	396,071,000	426,218,000	445,174,000
PS	295,707,000	326,271,000	343,715,000
MOOE	96,778,000	99,947,000	91,459,000
CO	3,586,000		10,000,000
Projects / Purpose	75,156,000	147,530,000	140,770,000
Locally-Funded Project(s)	75,156,000	147,530,000	140,770,000
MOOE		102,530,000	115,770,000
CO	75,156,000	45,000,000	25,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	501	501	501
Total Number of Filled Positions	389	390	390

Proposed New Appropriations Language

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

P 560,539,000  
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OPERATIONS BY PROGRAM	PROPOSED 2024 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	248,581,000	157,711,000	35,000,000	441,292,000
ADVANCED EDUCATION PROGRAM		5,095,000		5,095,000
RESEARCH PROGRAM		11,952,000		11,952,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,664,000		2,664,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	318,310,000	207,229,000	35,000,000	560,539,000
Region XII - SOCCSKSARGEN	318,310,000	207,229,000	35,000,000	560,539,000
TOTAL AGENCY BUDGET	318,310,000	207,229,000	35,000,000	560,539,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>				
10000000000000000000 General Administration and Support	69,729,000	29,807,000		99,536,000
1000001000010000 General Management and Supervision	23,019,000	29,807,000		52,826,000
1000001000020000 Administration of Personnel Benefits	46,710,000			46,710,000
Sub-total, General Administration and Support	69,729,000	29,807,000		99,536,000
30000000000000000000 Operations	248,581,000	61,652,000	10,000,000	320,233,000
31010000000000000000 HIGHER EDUCATION PROGRAM	248,581,000	41,941,000	10,000,000	300,522,000
3101001000020000 Provision of Higher Education Services	248,581,000	41,941,000	10,000,000	300,522,000

3201000000000000	ADVANCED EDUCATION PROGRAM		<u>5,095,000</u>		<u>5,095,000</u>
320100100001000	Provision of Advanced Education Services		5,095,000		5,095,000
3202000000000000	RESEARCH PROGRAM		<u>11,952,000</u>		<u>11,952,000</u>
320200100001000	Conduct of Research Services		11,952,000		11,952,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,664,000</u>		<u>2,664,000</u>
330100100001000	Provision of Extension Services		2,664,000		2,664,000
Sub-total, Operations		<u>248,581,000</u>	<u>61,652,000</u>	<u>10,000,000</u>	<u>320,233,000</u>
Sub-total, Program(s)		P 318,310,000	P 91,459,000	P 10,000,000	P 419,769,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200020000	Free Higher Education		115,770,000		115,770,000
310100200070000	Upgrading of Gymnasium, ACCESS Campus			10,000,000	10,000,000
310100200071000	Establishment of Halal Food Court and Business Center, ACCESS Campus			<u>15,000,000</u>	<u>15,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>115,770,000</u>	<u>25,000,000</u>	<u>140,770,000</u>
Sub-total, Project(s)			P 115,770,000	P 25,000,000	P 140,770,000
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TOTAL NEW APPROPRIATIONS		P 318,310,000	P 207,229,000	P 35,000,000	P 560,539,000
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Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	186,767	198,794	211,702
Total Permanent Positions	<u>186,767</u>	<u>198,794</u>	<u>211,702</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,192	9,312	9,360
Representation Allowance	168	168	168
Transportation Allowance	168	168	168
Clothing and Uniform Allowance	2,298	2,328	2,340
Honoraria	1,115	1,115	1,115
Mid-Year Bonus - Civilian	15,527	16,567	17,642
Year End Bonus	25,772	16,567	17,642

## 1362 EXPENDITURE PROGRAM FY 2024 VOLUME I

Cash Gift	1,915	1,940	1,950
Productivity Enhancement Incentive	1,915	1,940	1,950
Step Increment		497	529
Collective Negotiation Agreement	8,258		
Total Other Compensation Common to All	<u>66,328</u>	<u>50,602</u>	<u>52,864</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	110	110	110
Lump-sum for filling of Positions - Civilian		41,142	39,568
Other Personnel Benefits	3,501		
Total Other Compensation for Specific Groups	<u>3,611</u>	<u>41,252</u>	<u>39,678</u>
Other Benefits			
Retirement and Life Insurance Premiums	23,433	23,855	25,405
PAG-IBIG Contributions	459	465	468
PhilHealth Contributions	2,958	4,207	4,485
Employees Compensation Insurance Premiums	459	465	468
Loyalty Award - Civilian	240	205	175
Terminal Leave	10,645	5,619	7,142
Total Other Benefits	<u>38,194</u>	<u>34,816</u>	<u>38,143</u>
Non-Permanent Positions	<u>807</u>	<u>807</u>	<u>1,328</u>
TOTAL PERSONNEL SERVICES	<u>295,707</u>	<u>326,271</u>	<u>343,715</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,262	9,050	10,241
Training and Scholarship Expenses	12,133	11,266	7,742
Supplies and Materials Expenses	19,032	23,449	16,714
Utility Expenses	11,927	18,911	16,715
Communication Expenses	1,718	3,745	3,357
Awards/Rewards and Prizes	265	210	200
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	115	115
Professional Services	17,644	7,595	9,280
General Services	12,508	11,716	13,300
Repairs and Maintenance	5,991	7,500	4,200
Financial Assistance/Subsidy		97,530	115,770
Taxes, Insurance Premiums and Other Fees	1,078	700	2,650
Labor and Wages	830	830	1,900
Other Maintenance and Operating Expenses			
Advertising Expenses	30	180	150
Printing and Publication Expenses	95	350	555
Representation Expenses	2,829	1,700	2,800
Transportation and Delivery Expenses	173	200	250
Membership Dues and Contributions to Organizations	215	400	390
Subscription Expenses	1,933	2,030	900
Other Maintenance and Operating Expenses		3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>96,778</u>	<u>202,477</u>	<u>207,229</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>392,485</u>	<u>528,748</u>	<u>550,944</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	75,156	45,000	25,000
Machinery and Equipment Outlay	3,586		10,000
TOTAL CAPITAL OUTLAYS	<u>78,742</u>	<u>45,000</u>	<u>35,000</u>
GRAND TOTAL	<u>471,227</u>	<u>573,748</u>	<u>585,944</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 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)	2022 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 375,013,000
HIGHER EDUCATION PROGRAM		P 375,013,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42.00%	186.48%
2. Percentage of graduates (2 years prior) that are employed	57.00%	106.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	86.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 17,327,000
ADVANCED EDUCATION PROGRAM		P 4,062,000
Outcome Indicator(s)		
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	9.00%	21.26%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	19.00%	59.57%
c. producing technologies for commercialization or livelihood improvement or	2.00%	3.70%
d. whose research work resulted in an extension program	3.00%	3.70%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%
2. Percentage of accredited graduate programs	75.00%	87.50%
RESEARCH PROGRAM		P 13,265,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	8

Output Indicator(s)

1. Number of research outputs completed within the year	19	59
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	23.00%

Community engagement increased P 2,113,000

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	13
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Output Indicator(s)

1. Number of trainees weighted by the length of training	1,760	6,083
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00%	99.25%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 NEP Targets</u>
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 450,172,000	P 464,869,000
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HIGHER EDUCATION PROGRAM		P 450,172,000	P 464,869,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	38.00%	42.00%	42.00%
2. Percentage of graduates (2 years prior) that are employed	40.00%	57.00%	57.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00%	100.00%	100.00%
2. Percentage of undergraduate programs with accreditation	50.00%	86.00%	86.00%

Higher education research improved to promote economic productivity and innovation		P 18,415,000	P 17,047,000
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ADVANCED EDUCATION PROGRAM		P 5,451,000	P 5,095,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	0.00%	19.00%	19.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	50.00%	75.00%	75.00%
RESEARCH PROGRAM		P 12,964,000	P 11,952,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	8	8
Output Indicator(s)			
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	0.00%	10.00%	10.00%
Community engagement increased		P 2,811,000	P 2,664,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,811,000	P 2,664,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	5	10	10
Output Indicator(s)			
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	95.00%	97.00%	97.00%