

P.2. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>620,039</u>	<u>596,047</u>	<u>674,552</u>
General Fund	620,039	596,047	674,552
Automatic Appropriations	<u>32,672</u>	<u>27,975</u>	<u>34,089</u>
Retirement and Life Insurance Premiums	32,672	27,975	34,089
Continuing Appropriations	<u>7,456</u>	<u>5,564</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	2,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	660		
R.A. No. 11975		1,015	
Unobligated Releases for MOOE			
R.A. No. 11936	4,796		
R.A. No. 11975		4,549	
Budgetary Adjustment(s)	<u>(27,615)</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	20,636		
Pension and Gratuity Fund	1,689		
Unprogrammed Appropriation			
Pension and Gratuity Fund	60		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(50,000)</u>		
Total Available Appropriations	632,552	629,586	708,641
Unused Appropriations	<u>(12,476)</u>	<u>(5,564)</u>	
Unreleased Appropriation	<u>(1,288)</u>		
Unobligated Allotment	<u>(11,188)</u>	<u>(5,564)</u>	
TOTAL OBLIGATIONS	<u>620,076</u>	<u>624,022</u>	<u>708,641</u>
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	107,619,000	141,199,000	147,653,000
Regular	107,619,000	141,199,000	147,653,000
PS	81,121,000	109,905,000	116,400,000
MOOE	26,498,000	31,294,000	31,203,000
CO			50,000
Operations	512,457,000	482,823,000	560,988,000
Regular	365,233,000	353,553,000	547,988,000
PS	296,716,000	268,531,000	327,446,000
MOOE	58,518,000	75,022,000	219,982,000
CO	9,999,000	10,000,000	560,000
Projects / Purpose	147,224,000	129,270,000	13,000,000
Locally-Funded Project(s)	147,224,000	129,270,000	13,000,000
MOOE	122,599,000	116,770,000	5,000,000
CO	24,625,000	12,500,000	8,000,000
TOTAL AGENCY BUDGET	620,076,000	624,022,000	708,641,000
Regular	472,852,000	494,752,000	695,641,000
PS	377,837,000	378,436,000	443,846,000
MOOE	85,016,000	106,316,000	251,185,000
CO	9,999,000	10,000,000	610,000
Projects / Purpose	147,224,000	129,270,000	13,000,000
Locally-Funded Project(s)	147,224,000	129,270,000	13,000,000
MOOE	122,599,000	116,770,000	5,000,000
CO	24,625,000	12,500,000	8,000,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	501	501	501
Total Number of Filled Positions	449	458	458

Proposed New Appropriations Language

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

.....P 674,552,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	298,949,000	194,529,000	8,560,000	502,038,000
ADVANCED EDUCATION PROGRAM		5,296,000		5,296,000
RESEARCH PROGRAM		22,394,000		22,394,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,763,000		2,763,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	409,757,000	256,185,000	8,610,000	674,552,000
Region XII - SOCCSKSARGEN	409,757,000	256,185,000	8,610,000	674,552,000
TOTAL AGENCY BUDGET	409,757,000	256,185,000	8,610,000	674,552,000
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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	110,808,000	31,203,000	50,000	142,061,000
100000100001000 General Management and Supervision	67,333,000	31,203,000	50,000	98,586,000
100000100002000 Administration of Personnel Benefits	43,475,000			43,475,000
Sub-total, General Administration and Support	110,808,000	31,203,000	50,000	142,061,000
3000000000000000 Operations	298,949,000	219,982,000	560,000	519,491,000
3101000000000000 HIGHER EDUCATION PROGRAM	298,949,000	194,529,000	560,000	494,038,000
310100100002000 Provision of Higher Education Services	298,949,000	53,527,000	560,000	353,036,000
310100100003000 Free Higher Education		141,002,000		141,002,000
3201000000000000 ADVANCED EDUCATION PROGRAM		5,296,000		5,296,000
320100100001000 Provision of Advanced Education Services		5,296,000		5,296,000
3202000000000000 RESEARCH PROGRAM		17,394,000		17,394,000
320200100001000 Conduct of Research Services		17,394,000		17,394,000

3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		2,763,000			2,763,000
330100100001000	Provision of Extension Services		2,763,000			2,763,000
Sub-total, Operations		298,949,000	219,982,000	560,000		519,491,000
Sub-total, Program(s)		P 409,757,000	P 251,185,000	P 610,000	P	661,552,000
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B.PROJECTS						
B.1 LOCALLY-FUNDED PROJECT(S)						
310100200047000	Completion of Potable Drinking Water System at Administration Center and Central Educational Site and Services (ACCESS) Campus			8,000,000		8,000,000
320200200001000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000			5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	8,000,000		13,000,000
Sub-total, Project(s)			P 5,000,000	P 8,000,000	P	13,000,000
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TOTAL NEW APPROPRIATIONS		P 409,757,000	P 256,185,000	P 8,610,000	P	674,552,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	262,589	233,127	284,076
Total Permanent Positions	262,589	233,127	284,076
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,282	10,920	10,992
Representation Allowance	234	192	192
Transportation Allowance	157	192	192
Clothing and Uniform Allowance	2,368	3,185	3,206
Honoraria	1,101	1,115	1,115
Mid-Year Bonus - Civilian	18,558	19,428	23,673
Year End Bonus	21,310	19,428	23,673
Cash Gift	2,190	2,275	2,290
Productivity Enhancement Incentive	2,223	2,275	2,290
Step Increment		583	710
Collective Negotiation Agreement	6,600		
Total Other Compensation Common to All	65,023	59,593	68,333
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	110	139	159
Lump-sum for filling of Positions - Civilian		45,253	41,805
Total Other Compensation for Specific Groups	110	45,392	41,964

Other Benefits			
Retirement and Life Insurance Premiums	32,371	27,975	34,089
PAG-IBIG Contributions	796	1,092	1,100
PhilHealth Contributions	6,040	5,606	6,869
Employees Compensation Insurance Premiums	513	546	550
Loyalty Award - Civilian	175	290	315
Terminal Leave	8,892	3,590	1,670
Total Other Benefits	48,787	39,099	44,593
Non-Permanent Positions	1,328	1,225	4,880
TOTAL PERSONNEL SERVICES	377,837	378,436	443,846
Maintenance and Other Operating Expenses			
Travelling Expenses	12,133	11,721	13,700
Training and Scholarship Expenses	7,269	8,101	8,600
Supplies and Materials Expenses	12,059	16,064	13,374
Utility Expenses	12,460	23,265	22,354
Communication Expenses	3,278	3,657	3,695
Awards/Rewards and Prizes	35	200	100
Survey, Research, Exploration and Development Expenses	3,316	5,000	10,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	115	115
Professional Services	13,592	7,880	14,116
General Services	12,795	14,400	14,400
Repairs and Maintenance	3,417	6,218	5,050
Financial Assistance/Subsidy	118,278	116,770	141,002
Taxes, Insurance Premiums and Other Fees	4,194	1,840	4,666
Labor and Wages	231	1,900	550
Other Maintenance and Operating Expenses			
Advertising Expenses		150	
Printing and Publication Expenses	254	855	390
Representation Expenses	2,339	3,000	2,750
Transportation and Delivery Expenses	9	250	
Membership Dues and Contributions to Organizations	225	700	500
Subscription Expenses	611	1,000	823
Other Maintenance and Operating Expenses	1,005		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	207,615	223,086	256,185
TOTAL CURRENT OPERATING EXPENDITURES	585,452	601,522	700,031
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,000
Buildings and Other Structures	159	12,500	
Machinery and Equipment Outlay	34,465	10,000	610
TOTAL CAPITAL OUTLAYS	34,624	22,500	8,610
GRAND TOTAL	620,076	624,022	708,641

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)	2024 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 494,133,000
HIGHER EDUCATION PROGRAM		P 494,133,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42.00% (351/835)	79.28% (662/835)
2. Percentage of graduates (2 years prior) that are employed	57.00% (2,964/5,200)	20.25% (1,053/5,200)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (11,992/11,992)	100.00% (11,992/11,992)
2. Percentage of undergraduate programs with accreditation	86.00% (36/42)	76.19% (32/42)
Higher education research improved to promote economic productivity and innovation		P 15,772,000
ADVANCED EDUCATION PROGRAM		P 4,427,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	19.00% (12/63)	100.00% (63/63)
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% (1,684/1,684)	100.00% (1,684/1,684)
2. Percentage of accredited graduate programs	75.00% (9/12)	100.00% (12/12)
RESEARCH PROGRAM		P 11,345,000
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	20
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (4/40)	25.00% (10/40)

Community engagement increased P 2,552,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 2,552,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

10 10

Output Indicator(s)

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

1,760 1,263
9 19
97.00% 97.00%
(1,746/1,800) (1,746/1,800)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 457,741,000	P 530,535,000
HIGHER EDUCATION PROGRAM		P 457,741,000	P 530,535,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	38.00% (323/850)	42.00% (357/850)	42.00% (357/850)
2. Percentage of graduates (2 years prior) that are employed	40.00% (2,080/5,200)	57.00% (2,964/5,200)	57.00% (2,964/5,200)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	100.00% (11,992/11,992)	100.00% (11,992/11,992)	100.00% (11,992/11,992)
2. Percentage of undergraduate programs with accreditation	50.00% (21/42)	86.00% (36/42)	85.71% (36/42)
Higher education research improved to promote economic productivity and innovation		P 22,369,000	P 27,690,000
ADVANCED EDUCATION PROGRAM		P 5,199,000	P 5,296,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	19.05% (12/63)	19.00% (12/63)	19.05% (12/63)
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% (1,691/1,691)	100.00% (1,691/1,691)	100.00% (1,691/1,691)
2. Percentage of accredited graduate programs	50.00% (6/12)	75.00% (9/12)	75.00% (9/12)
RESEARCH PROGRAM		P 17,170,000	P 22,394,000
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	10.00% (4/40)	10.00% (4/40)	10.00% (4/40)
Community engagement increased		P 2,713,000	P 2,763,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,713,000	P 2,763,000
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	9	9	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (1,710/1,800)	97.00% (1,746/1,800)	97.00% (1,746/1,800)