

0.3. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>359,356</u>	<u>308,392</u>	<u>515,645</u>
General Fund	359,356	308,392	515,645
Automatic Appropriations	<u>16,505</u>	<u>17,771</u>	<u>18,497</u>
Retirement and Life Insurance Premiums	16,505	17,771	18,497
Continuing Appropriations		<u>16,795</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		7,498	
Unobligated Releases for MOOE			
R.A. No. 10964		9,297	

Budgetary Adjustment(s)	<u>22,957</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	16,253		
Pension and Gratuity Fund	<u>6,704</u>		
Total Available Appropriations	398,818	342,958	534,142
Unused Appropriations	(17,197)	(16,795)	
Unobligated Allotment	(17,197)	(16,795)	
TOTAL OBLIGATIONS	<u>381,621</u>	<u>326,163</u>	<u>534,142</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>57,799,000</u>	<u>96,034,000</u>	<u>170,975,000</u>
Regular	<u>57,799,000</u>	<u>96,034,000</u>	<u>63,475,000</u>
PS	45,364,000	65,229,000	41,079,000
MOOE	12,435,000	21,805,000	22,396,000
CO		9,000,000	
Projects / Purpose			<u>107,500,000</u>
CO			107,500,000
Operations	<u>323,822,000</u>	<u>230,129,000</u>	<u>363,167,000</u>
Regular	<u>203,364,000</u>	<u>230,129,000</u>	<u>273,167,000</u>
PS	166,565,000	186,415,000	197,321,000
MOOE	28,200,000	43,614,000	46,846,000
CO	8,599,000	100,000	29,000,000
Projects / Purpose	<u>120,458,000</u>		<u>90,000,000</u>
CO	120,458,000		90,000,000
TOTAL AGENCY BUDGET	<u>381,621,000</u>	<u>326,163,000</u>	<u>534,142,000</u>
Regular	<u>261,163,000</u>	<u>326,163,000</u>	<u>336,642,000</u>
PS	211,929,000	251,644,000	238,400,000
MOOE	40,635,000	65,419,000	69,242,000
CO	8,599,000	9,100,000	29,000,000
Projects / Purpose	<u>120,458,000</u>		<u>197,500,000</u>
CO	120,458,000		197,500,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	414	414	414
Total Number of Filled Positions	362	361	361

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 515,645,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	180,407,000	30,262,000	102,000,000	312,669,000
ADVANCED EDUCATION PROGRAM		3,068,000	13,000,000	16,068,000
RESEARCH PROGRAM		11,399,000	4,000,000	15,399,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,117,000		2,117,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	219,903,000	69,242,000	226,500,000	515,645,000
Region XII - SOCCSKSARGEN	219,903,000	69,242,000	226,500,000	515,645,000
TOTAL AGENCY BUDGET	219,903,000	69,242,000	226,500,000	515,645,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	39,496,000	22,396,000	107,500,000	169,392,000
100000100001000 General Management and Supervision	19,030,000	22,396,000		41,426,000
100000100002000 Administration of Personnel Benefits	20,466,000			20,466,000

Project(s)					
	Locally-Funded Project(s)			<u>107,500,000</u>	<u>107,500,000</u>
100000200022000	Completion of Mini-Grandstand with an office at ACCESS Campus			7,000,000	7,000,000
100000200023000	Completion of Gymnasium at Kalamansig Campus			7,500,000	7,500,000
100000200024000	Completion of Gymnasium at Isulan Campus			5,000,000	5,000,000
100000200025000	Completion of Gymnasium at Lutayan Campus			5,000,000	5,000,000
100000200026000	Completion of Gymnasium at ACCESS Campus			15,000,000	15,000,000
100000200032000	Upgrading/Renovation of Ladies Dormitory at ACCESS Campus			20,000,000	20,000,000
100000200033000	Completion of Men's Dormitory at ACCESS Campus			18,000,000	18,000,000
100000200034000	Upgrading of Learning Resource Center (Library) at Lutayan Campus			6,000,000	6,000,000
100000200035000	Upgrading of Learning Resource Center (Library) at Palimbang Campus			6,000,000	6,000,000
100000200036000	Upgrading of Learning Resource Center (Library) at Kalamansig Campus			10,000,000	10,000,000
100000200037000	Upgrading of Learning Resource Center (Library) at Bagumbayan Campus			8,000,000	8,000,000
	Sub-total, General Administration and Support	<u>39,496,000</u>	<u>22,396,000</u>	<u>107,500,000</u>	<u>169,392,000</u>
3000000000000000	Operations	<u>180,407,000</u>	<u>46,846,000</u>	<u>119,000,000</u>	<u>346,253,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>180,407,000</u>	<u>30,262,000</u>	<u>102,000,000</u>	<u>312,669,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>180,407,000</u>	<u>30,262,000</u>	<u>102,000,000</u>	<u>312,669,000</u>
310100100002000	Provision of Higher Education Services	180,407,000	30,262,000	25,000,000	235,669,000
	Project(s)				
	Locally-Funded Project(s)			<u>77,000,000</u>	<u>77,000,000</u>
310100200001000	Completion of Academic Building at Lutayan Campus			10,000,000	10,000,000
310100200002000	Completion of Academic Building at Tacurong Campus			22,000,000	22,000,000
310100200003000	Completion of Three-Storey Academic Building at Isulan Campus			35,000,000	35,000,000
310100200004000	Completion of Two-Storey Academic Building at Kalamansig Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>14,467,000</u>	<u>17,000,000</u>	<u>31,467,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>3,068,000</u>	<u>13,000,000</u>	<u>16,068,000</u>
320100100001000	Provision of Advanced Education Services		3,068,000		3,068,000

Project(s)					
	Locally-Funded Project(s)		<u>13,000,000</u>	<u>13,000,000</u>	
320100200002000	Completion of Academic Building for the College of Graduate Studies at ACCESS Campus		13,000,000	13,000,000	
320200000000000	RESEARCH PROGRAM	<u>11,399,000</u>	<u>4,000,000</u>	<u>15,399,000</u>	
320200100001000	Conduct of Research Services	11,399,000	4,000,000	15,399,000	
330000000000000	00 : Community engagement increased	<u>2,117,000</u>		<u>2,117,000</u>	
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>2,117,000</u>		<u>2,117,000</u>	
330100100001000	Provision of Extension Services	<u>2,117,000</u>		<u>2,117,000</u>	
	Sub-total, Operations	<u>180,407,000</u>	<u>46,846,000</u>	<u>119,000,000</u>	<u>346,253,000</u>
TOTAL NEW APPROPRIATIONS		P 219,903,000 P	69,242,000 P	226,500,000 P	515,645,000 P
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2019	2020
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	141,202	148,087		154,136
Total Permanent Positions	<u>141,202</u>	<u>148,087</u>		<u>154,136</u>
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,610	7,896		8,664
Representation Allowance	162	162		162
Transportation Allowance	162	162		162
Clothing and Uniform Allowance	1,654	1,974		2,166
Honoraria	527	1,115		1,115
Mid-Year Bonus - Civilian	9,187	12,341		12,845
Year End Bonus	11,946	12,341		12,845
Cash Gift	1,315	1,645		1,805
Productivity Enhancement Incentive	1,712	1,645		1,805
Step Increment		370		385
Collective Negotiation Agreement	8,084			
Total Other Compensation Common to All	<u>42,359</u>	<u>39,651</u>		<u>41,954</u>
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	12	13		13
Lump-sum for filling of Positions - Civilian		35,720		17,322
Total Other Compensation for Specific Groups	<u>12</u>	<u>35,733</u>		<u>17,335</u>
Other Benefits				
Retirement and Life Insurance Premiums	16,120	17,771		18,497
PAG-IBIG Contributions	415	395		433
PhilHealth Contributions	1,571	1,565		1,675

Employees Compensation Insurance Premiums	458	395	433
Terminal Leave	9,219	7,254	3,144
Total Other Benefits	<u>27,783</u>	<u>27,380</u>	<u>24,182</u>
Non-Permanent Positions	<u>573</u>	<u>793</u>	<u>793</u>
TOTAL PERSONNEL SERVICES	<u>211,929</u>	<u>251,644</u>	<u>238,400</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,310	8,476	10,890
Training and Scholarship Expenses	8,086	9,476	6,867
Supplies and Materials Expenses	9,827	16,024	13,200
Utility Expenses	6,057	8,556	8,571
Communication Expenses	1,024	4,250	1,243
Awards/Rewards and Prizes			100
Survey, Research, Exploration and Development Expenses	91	250	214
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	113	115	115
Professional Services	6,316	7,390	6,300
General Services			11,202
Repairs and Maintenance	796	7,809	7,825
Taxes, Insurance Premiums and Other Fees	129	141	195
Labor and Wages	45	100	500
Other Maintenance and Operating Expenses			
Advertising Expenses		47	55
Printing and Publication Expenses	430	725	375
Representation Expenses	1,052	1,363	1,225
Transportation and Delivery Expenses	23	150	140
Rent/Lease Expenses	79		
Membership Dues and Contributions to Organizations	229	475	225
Subscription Expenses	28	72	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>40,635</u>	<u>65,419</u>	<u>69,242</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>252,564</u>	<u>317,063</u>	<u>307,642</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	115,588		197,500
Machinery and Equipment Outlay	13,469		29,000
Transportation Equipment Outlay		9,100	
TOTAL CAPITAL OUTLAYS	<u>129,057</u>	<u>9,100</u>	<u>226,500</u>
GRAND TOTAL	<u>381,621</u>	<u>326,163</u>	<u>534,142</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)	2018 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%	44.21%
2. Percentage of graduates (2 years prior) that are employed	50%	51.50%
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	60%	85.29%
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	1%	5%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	15%	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	60%	62%
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	15	24
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	5%	6.70%
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	7	23

Output Indicators

1. Number of trainees weighted by the length of training	1,700	2,170
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 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%	40%	40%
2. Percentage of graduates (2 years prior) that are employed	40%	55%	55%
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%	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	0	8%	8%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	17%	17%
c. producing technologies for commercialization or livelihood improvement or	0	1%	1%
d. whose research work resulted in an extension program	0	2%	2%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	100%	100%	100%
2. Percentage of accredited graduate programs	50%	65%	65%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7	7
Output Indicators			
1. Number of research outputs completed within the year	10	17	17

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2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

0	5%	5%
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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	8
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Output Indicators

1. Number of trainees weighted by the length of training

1,700	1,750	1,750
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2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

0	6	6
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3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

95%	95%	95%
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