

## 0.3. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	308,392	517,145	448,523
General Fund	308,392	517,145	448,523
Automatic Appropriations	18,730	18,497	21,550
Retirement and Life Insurance Premiums	18,730	18,497	21,550
Continuing Appropriations	16,795	34,217	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		29,683	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		58	
R.A. No. 10964	7,498		
Unobligated Releases for MOOE			
R.A. No. 11260		3,921	
R.A. No. 10964	9,297		
Unobligated Releases for PS			
R.A. No. 11260		555	
Budgetary Adjustment(s)	5,401		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,653		
Pension and Gratuity Fund	2,748		
Total Available Appropriations	349,318	569,859	470,073
Unused Appropriations	( 39,543 )	( 34,217 )	
Unreleased Appropriation	( 29,683 )	( 29,683 )	
Unobligated Allotment	( 9,860 )	( 4,534 )	
TOTAL OBLIGATIONS	309,775	535,642	470,073
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Cash-Based )</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	65,510,000	170,975,000	100,648,000
Regular	65,510,000	63,475,000	89,648,000
PS	30,670,000	41,079,000	60,088,000
MOOE	21,085,000	22,396,000	29,560,000
CO	13,755,000		

Projects / Purpose	<u>107,500,000</u>	<u>11,000,000</u>
CO	107,500,000	11,000,000
Operations	<u>244,265,000</u>	<u>364,667,000</u>
Regular	<u>244,265,000</u>	<u>274,167,000</u>
PS	199,871,000	197,321,000
MOOE	44,302,000	47,846,000
CO	92,000	29,000,000
Projects / Purpose	<u>90,500,000</u>	<u>62,534,000</u>
MOOE	500,000	
CO	90,000,000	62,534,000
TOTAL AGENCY BUDGET	<u>309,775,000</u>	<u>535,642,000</u>
Regular	<u>309,775,000</u>	<u>337,642,000</u>
PS	230,541,000	238,400,000
MOOE	65,387,000	70,242,000
CO	13,847,000	29,000,000
Projects / Purpose	<u>198,000,000</u>	<u>73,534,000</u>
MOOE	500,000	
CO	197,500,000	73,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	414	414	414
Total Number of Filled Positions	378	377	377

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....  
 .....P 448,523,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	208,603,000	46,386,000	74,184,000	329,173,000
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, 2021 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	266,915,000	96,424,000	85,184,000	448,523,000
Region XII - SOCCSKSARGEN	266,915,000	96,424,000	85,184,000	448,523,000
TOTAL AGENCY BUDGET	266,915,000	96,424,000	85,184,000	448,523,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	58,312,000	29,560,000	11,000,000	98,872,000
100000100001000	General Management and Supervision	21,606,000	29,560,000		51,166,000
100000100002000	Administration of Personnel Benefits	36,706,000			36,706,000
	Project(s)				
	Locally-Funded Project(s)			11,000,000	11,000,000
100000200024000	Completion of Gymnasium at Isulan Campus			5,000,000	5,000,000
100000200034000	Upgrading of Learning Resource Center (Library) at Lutayan Campus			6,000,000	6,000,000
	Sub-total, General Administration and Support	58,312,000	29,560,000	11,000,000	98,872,000
3000000000000000	Operations	208,603,000	66,864,000	74,184,000	349,651,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	208,603,000	46,386,000	74,184,000	329,173,000
3101000000000000	HIGHER EDUCATION PROGRAM	208,603,000	46,386,000	74,184,000	329,173,000
310100100002000	Provision of Higher Education Services	208,603,000	46,386,000	11,650,000	266,639,000
	Project(s)				
	Locally-Funded Project(s)			62,534,000	62,534,000
310100200006000	Upgrading of Academic Building with Complete Facilities for Criminology Program			7,000,000	7,000,000
310100200007000	Upgrading of Academic Building with Complete Facilities at Isulan Campus			7,000,000	7,000,000
310100200008000	Upgrading of Academic Building with Complete Facilities at Tacurong Campus			7,000,000	7,000,000

310100200009000	Construction of Science and Technology Building with Complete Facilities for Criminology Program		10,000,000	10,000,000
310100200010000	Installation of Potable Water System at Main Campus		11,534,000	11,534,000
310100200011000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Main Campus		10,000,000	10,000,000
310100200012000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Isulan Campus		5,000,000	5,000,000
310100200013000	Upgrading/Enhancement of Electrical Lines, Wirings and Transformer, Tacurong Campus		5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>17,766,000</u>	<u>17,766,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM		<u>5,259,000</u>	<u>5,259,000</u>
320100100001000	Provision of Advanced Education Services		5,259,000	5,259,000
320200000000000	RESEARCH PROGRAM		<u>12,507,000</u>	<u>12,507,000</u>
320200100001000	Conduct of Research Services		12,507,000	12,507,000
330000000000000	00 : Community engagement increased		<u>2,712,000</u>	<u>2,712,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,712,000</u>	<u>2,712,000</u>
330100100001000	Provision of Extension Services		<u>2,712,000</u>	<u>2,712,000</u>
Sub-total, Operations		<u>208,603,000</u>	<u>66,864,000</u>	<u>74,184,000</u>
TOTAL NEW APPROPRIATIONS		P 266,915,000	P 96,424,000	P 85,184,000
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Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	161,297	154,136	179,587
Total Permanent Positions	<u>161,297</u>	<u>154,136</u>	<u>179,587</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,896	8,664	9,048
Representation Allowance	162	162	168
Transportation Allowance	162	162	168
Clothing and Uniform Allowance	1,974	2,166	2,262

Honoraria	1,115	1,115	1,115
Mid-Year Bonus - Civilian	12,341	12,845	14,965
Year End Bonus	12,341	12,845	14,965
Cash Gift	1,645	1,805	1,885
Productivity Enhancement Incentive	1,645	1,805	1,885
Step Increment		385	449
Collective Negotiation Agreement	2,220		
Total Other Compensation Common to All	<u>41,501</u>	<u>41,954</u>	<u>46,910</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	13	13	110
Lump-sum for filling of Positions - Civilian		17,322	33,013
Total Other Compensation for Specific Groups	<u>13</u>	<u>17,335</u>	<u>33,123</u>
Other Benefits			
Retirement and Life Insurance Premiums	18,730	18,497	21,550
PAG-IBIG Contributions	395	433	452
PhilHealth Contributions	1,565	1,675	1,891
Employees Compensation Insurance Premiums	395	433	452
Terminal Leave	5,852	3,144	3,693
Total Other Benefits	<u>26,937</u>	<u>24,182</u>	<u>28,038</u>
Non-Permanent Positions	<u>793</u>	<u>793</u>	<u>807</u>
TOTAL PERSONNEL SERVICES	<u>230,541</u>	<u>238,400</u>	<u>288,465</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	11,836	10,890	10,868
Training and Scholarship Expenses	10,248	6,867	7,630
Supplies and Materials Expenses	13,787	13,200	24,906
Utility Expenses	8,235	8,571	19,261
Communication Expenses	1,937	1,243	2,711
Awards/Rewards and Prizes		1,100	1,081
Survey, Research, Exploration and Development Expenses		214	214
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	115	115
Professional Services	7,365	6,300	6,535
General Services		11,202	11,014
Repairs and Maintenance	9,131	7,825	7,635
Taxes, Insurance Premiums and Other Fees	691	195	392
Labor and Wages	308	500	495
Other Maintenance and Operating Expenses			
Advertising Expenses	34	55	55
Printing and Publication Expenses		375	372
Representation Expenses	1,236	1,225	1,207
Transportation and Delivery Expenses	100	140	165
Membership Dues and Contributions to Organizations	225	225	248
Subscription Expenses	139		1,520
Other Maintenance and Operating Expenses		500	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>65,387</u>	<u>70,742</u>	<u>96,424</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>295,928</u>	<u>309,142</u>	<u>384,889</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	348	197,500	73,534
Machinery and Equipment Outlay	4,457	29,000	11,650
Transportation Equipment Outlay	9,042		
TOTAL CAPITAL OUTLAYS	<u>13,847</u>	<u>226,500</u>	<u>85,184</u>
GRAND TOTAL	<u>309,775</u>	<u>535,642</u>	<u>470,073</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**

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
<b>HIGHER EDUCATION PROGRAM</b>		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	40%	40.84%
2. Percentage of graduates (2 years prior) that are employed	55%	84.37%
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%	96%
Higher education research improved to promote economic productivity and innovation		
<b>ADVANCED EDUCATION PROGRAM</b>		
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%	29%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	17%	60%
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%	100%
<b>RESEARCH PROGRAM</b>		
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%	7%

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	11
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Output Indicators

1. Number of trainees weighted by the length of training	1,750	2,237
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	38%	40%	38%
2. Percentage of graduates (2 years prior) that are employed	40%	55%	40%

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%	50%

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	5
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## Output Indicators

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

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
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	0	6	6
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	95%	95%