

0.2. SULTAN KUDARAT STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>549,893</u>	<u>620,039</u>	<u>595,047</u>
General Fund	549,893	620,039	595,047
Automatic Appropriations	<u>26,868</u>	<u>25,405</u>	<u>27,975</u>
Retirement and Life Insurance Premiums	26,868	25,405	27,975
Continuing Appropriations	<u>140,061</u>	<u>7,456</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	16,469		
Unreleased Appropriation for MOOE			
R.A. No. 11639	6,848		
R.A. No. 11936		2,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	8,767		
R.A. No. 11936		660	
Unobligated Releases for MOOE			
R.A. No. 11639	107,977		
R.A. No. 11936		4,796	

Budgetary Adjustment(s)	<u>3,358</u>		
Release(s) from: Pension and Gratuity Fund	<u>3,358</u>		
Total Available Appropriations	720,180	652,900	623,022
Unused Appropriations	(<u>30,500</u>)	(<u>7,456</u>)	
Unreleased Appropriation	(<u>13,195</u>)	(<u>2,000</u>)	
Unobligated Allotment	(<u>17,305</u>)	(<u>5,456</u>)	
TOTAL OBLIGATIONS	<u>689,680</u>	<u>645,444</u>	<u>623,022</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>94,670,000</u>	<u>101,364,000</u>	<u>141,199,000</u>
Regular	<u>94,670,000</u>	<u>101,364,000</u>	<u>141,199,000</u>
PS	66,256,000	71,557,000	109,905,000
MOOE	28,414,000	29,807,000	31,294,000
Operations	<u>595,010,000</u>	<u>544,080,000</u>	<u>481,823,000</u>
Regular	<u>332,479,000</u>	<u>343,810,000</u>	<u>353,553,000</u>
PS	270,852,000	272,158,000	268,531,000
MOOE	60,987,000	61,652,000	75,022,000
CO	640,000	10,000,000	10,000,000
Projects / Purpose	<u>262,531,000</u>	<u>200,270,000</u>	<u>128,270,000</u>
Locally-Funded Project(s)	<u>262,531,000</u>	<u>200,270,000</u>	<u>128,270,000</u>
MOOE	201,591,000	125,270,000	115,770,000
CO	60,940,000	75,000,000	12,500,000
TOTAL AGENCY BUDGET	<u>689,680,000</u>	<u>645,444,000</u>	<u>623,022,000</u>
Regular	<u>427,149,000</u>	<u>445,174,000</u>	<u>494,752,000</u>
PS	337,108,000	343,715,000	378,436,000
MOOE	89,401,000	91,459,000	106,316,000
CO	640,000	10,000,000	10,000,000
Projects / Purpose	<u>262,531,000</u>	<u>200,270,000</u>	<u>128,270,000</u>
Locally-Funded Project(s)	<u>262,531,000</u>	<u>200,270,000</u>	<u>128,270,000</u>
MOOE	201,591,000	125,270,000	115,770,000
CO	60,940,000	75,000,000	12,500,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	501	501	501
Total Number of Filled Positions	449	455	455

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 595,047,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	245,405,000	165,710,000	22,500,000	433,615,000
ADVANCED EDUCATION PROGRAM		5,199,000		5,199,000
RESEARCH PROGRAM		17,170,000		17,170,000
TECHNICAL ADVISORY EXTENSION PROGRAM		2,713,000		2,713,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	350,461,000	222,086,000	22,500,000	595,047,000
Region XII - SOCCSKSARGEN	350,461,000	222,086,000	22,500,000	595,047,000
TOTAL AGENCY BUDGET	350,461,000	222,086,000	22,500,000	595,047,000

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

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
A.REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	105,056,000	31,294,000		136,350,000
100000100001000 General Management and Supervision	56,213,000	31,294,000		87,507,000
100000100002000 Administration of Personnel Benefits	48,843,000			48,843,000
Sub-total, General Administration and Support	105,056,000	31,294,000		136,350,000

3000000000000000	Operations	<u>245,405,000</u>	<u>75,022,000</u>	<u>10,000,000</u>	<u>330,427,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>245,405,000</u>	<u>49,940,000</u>	<u>10,000,000</u>	<u>305,345,000</u>
310100100002000	Provision of Higher Education Services	245,405,000	49,940,000	10,000,000	305,345,000
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>5,199,000</u>		<u>5,199,000</u>
320100100001000	Provision of Advanced Education Services		5,199,000		5,199,000
3202000000000000	RESEARCH PROGRAM		<u>17,170,000</u>		<u>17,170,000</u>
320200100001000	Conduct of Research Services		17,170,000		17,170,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>2,713,000</u>		<u>2,713,000</u>
330100100001000	Provision of Extension Services		2,713,000		2,713,000
Sub-total, Operations		<u>245,405,000</u>	<u>75,022,000</u>	<u>10,000,000</u>	<u>330,427,000</u>
Sub-total, Program(s)		P 350,461,000	P 106,316,000	P 10,000,000	P 466,777,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200020000	Free Higher Education		115,770,000		115,770,000
310100200032000	Completion of Gymnasium and Mini Grandstand with Complete Facilities at Bagumbayan Campus			9,500,000	9,500,000
310100200039000	Establishment of University Solid Waste Management Facilities at Tacurong Campus			<u>3,000,000</u>	<u>3,000,000</u>
Sub-total, Locally-Funded Project(s)			<u>115,770,000</u>	<u>12,500,000</u>	<u>128,270,000</u>
Sub-total, Project(s)			P 115,770,000	P 12,500,000	P 128,270,000
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TOTAL NEW APPROPRIATIONS		P 350,461,000	P 222,086,000	P 22,500,000	P 595,047,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	229,205	211,702	233,127
Total Permanent Positions	<u>229,205</u>	<u>211,702</u>	<u>233,127</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,312	9,360	10,920
Representation Allowance	168	168	192
Transportation Allowance	168	168	192
Clothing and Uniform Allowance	2,328	2,340	3,185
Honoraria	1,115	1,115	1,115
Mid-Year Bonus - Civilian	16,567	17,642	19,428
Year End Bonus	16,567	17,642	19,428
Cash Gift	1,940	1,950	2,275
Productivity Enhancement Incentive	1,940	1,950	2,275
Step Increment		529	583
Collective Negotiation Agreement	11,040		
Total Other Compensation Common to All	<u>61,145</u>	<u>52,864</u>	<u>59,593</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	110	110	139
Lump-sum for filling of Positions - Civilian		39,568	45,253
Other Personnel Benefits	4,800		
Total Other Compensation for Specific Groups	<u>4,910</u>	<u>39,678</u>	<u>45,392</u>
Other Benefits			
Retirement and Life Insurance Premiums	26,722	25,405	27,975
PAG-IBIG Contributions	465	468	1,092
PhilHealth Contributions	4,207	4,485	5,606
Employees Compensation Insurance Premiums	465	468	546
Loyalty Award - Civilian	205	175	290
Terminal Leave	8,977	7,142	3,590
Total Other Benefits	<u>41,041</u>	<u>38,143</u>	<u>39,099</u>
Non-Permanent Positions	<u>807</u>	<u>1,328</u>	<u>1,225</u>
TOTAL PERSONNEL SERVICES	<u>337,108</u>	<u>343,715</u>	<u>378,436</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	10,495	10,241	11,721
Training and Scholarship Expenses	14,749	7,742	8,101
Supplies and Materials Expenses	15,621	16,714	16,064
Utility Expenses	14,000	16,715	23,265
Communication Expenses	3,606	3,357	3,657
Awards/Rewards and Prizes	115	200	200
Survey, Research, Exploration and Development Expenses	686	7,000	5,000
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	115	115
Professional Services	12,810	9,280	7,880
General Services	5,781	13,300	14,400
Repairs and Maintenance	6,853	4,200	6,218
Financial Assistance/Subsidy	194,243	118,270	115,770
Taxes, Insurance Premiums and Other Fees	1,234	2,650	1,840
Labor and Wages	618	1,900	1,900
Other Maintenance and Operating Expenses			
Advertising Expenses	18	150	150
Printing and Publication Expenses	416	555	855
Representation Expenses	2,452	2,800	3,000
Transportation and Delivery Expenses	12	250	250
Rent/Lease Expenses	166		
Membership Dues and Contributions to Organizations	224	390	700
Subscription Expenses	1,116	900	1,000
Other Maintenance and Operating Expenses	5,662		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>290,992</u>	<u>216,729</u>	<u>222,086</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>628,100</u>	<u>560,444</u>	<u>600,522</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures	52,079	50,000	12,500
Machinery and Equipment Outlay	8,244	35,000	10,000
Furniture, Fixtures and Books Outlay	1,257		
TOTAL CAPITAL OUTLAYS	<u>61,580</u>	<u>85,000</u>	<u>22,500</u>
GRAND TOTAL	<u>689,680</u>	<u>645,444</u>	<u>623,022</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 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		P 576,354,000
HIGHER EDUCATION PROGRAM		P 576,354,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42.00%	54.24%
2. Percentage of graduates (2 years prior) that are employed	57.00%	82.35%
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 15,900,000
ADVANCED EDUCATION PROGRAM		P 3,783,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	19.00%	75.79%
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%
2. Percentage of accredited graduate programs	75.00%	100.00%

RESEARCH PROGRAM P 12,117,000

Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	9

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%	72.50%

Community engagement increased P 2,756,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 2,756,000

Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	11

Output Indicator(s)		
1. Number of trainees weighted by the length of training	1,760	1,776
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%	97.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
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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 524,369,000	P 456,741,000
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HIGHER EDUCATION PROGRAM		P 524,369,000	P 456,741,000
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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 17,047,000	P 22,369,000
ADVANCED EDUCATION PROGRAM		P 5,095,000	P 5,199,000
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 11,952,000	P 17,170,000
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 2,664,000	P 2,713,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 2,664,000	P 2,713,000
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%