

P.5. SULU STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	173,398	120,224	110,263
General Fund	173,398	120,224	110,263
Automatic Appropriations	5,846	6,352	7,946
Retirement and Life Insurance Premiums	5,846	6,352	7,946
Continuing Appropriations	1,000		
Unobligated Releases for MOOE R.A. No. 10717	1,000		
Total Available Appropriations	180,244	126,576	118,209
Unused Appropriations	( 16,295)		
Unreleased Appropriation	( 13,436)		
Unobligated Allotment	( 2,859)		
TOTAL OBLIGATIONS	163,949	126,576	118,209

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	31,913,000	30,748,000	29,323,000
Regular	31,913,000	30,748,000	29,323,000
PS	25,826,000	24,802,000	22,301,000
MOOE	6,087,000	5,946,000	7,022,000

Operations	<u>79,946,000</u>	<u>95,828,000</u>	<u>88,886,000</u>
Regular	<u>79,946,000</u>	<u>79,828,000</u>	<u>88,886,000</u>
PS	51,355,000	70,847,000	81,107,000
MOOE	28,591,000	8,981,000	7,779,000
Projects / Purpose		<u>16,000,000</u>	
CO		16,000,000	
Projects / Purpose	<u>52,090,000</u>		
CO	52,090,000		
TOTAL AGENCY BUDGET	<u>163,949,000</u>	<u>126,576,000</u>	<u>118,209,000</u>
Regular	<u>111,859,000</u>	<u>110,576,000</u>	<u>118,209,000</u>
PS	77,181,000	95,649,000	103,408,000
MOOE	34,678,000	14,927,000	14,801,000
Projects / Purpose	<u>52,090,000</u>	<u>16,000,000</u>	
CO	52,090,000	16,000,000	

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	177	177	177
Total Number of Filled Positions	165	160	160

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 110,263,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	74,157,000	5,747,000		79,904,000
RESEARCH PROGRAM		1,016,000		1,016,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>95,462,000</u>	<u>14,801,000</u>		<u>110,263,000</u>
Autonomous Region in Muslim Mindanao (ARMM)	95,462,000	14,801,000		110,263,000
TOTAL AGENCY BUDGET	<u>95,462,000</u>	<u>14,801,000</u>		<u>110,263,000</u>
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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
PROGRAMS					
1000000000000000	General Administration and Support	21,305,000	7,022,000		28,327,000
100000100001000	General Management and Supervision	11,760,000	7,022,000		18,782,000
100000100002000	Administration of Personnel Benefits	9,545,000			9,545,000
Sub-total, General Administration and Support		21,305,000	7,022,000		28,327,000
3000000000000000	Operations	74,157,000	7,779,000		81,936,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	74,157,000	5,747,000		79,904,000
3101000000000000	HIGHER EDUCATION PROGRAM	74,157,000	5,747,000		79,904,000
310100100001000	Provision of Higher Education Services	74,157,000	5,747,000		79,904,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,016,000		1,016,000
3202000000000000	RESEARCH PROGRAM		1,016,000		1,016,000
320200100001000	Conduct of Research Services		1,016,000		1,016,000
3300000000000000	00 : Community engagement increased		1,016,000		1,016,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		1,016,000		1,016,000
330100100001000	Provision of Extension Services		1,016,000		1,016,000
Sub-total, Operations		74,157,000	7,779,000		81,936,000
TOTAL NEW APPROPRIATIONS		P 95,462,000 =====	P 14,801,000 =====		P 110,263,000 =====

Obligations, by Object of ExpendituresCYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	50,870	52,932	66,214
<b>Total Permanent Positions</b>	<b>50,870</b>	<b>52,932</b>	<b>66,214</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,312	3,384	3,840
Representation Allowance	162	162	60
Transportation Allowance	162	162	60
Clothing and Uniform Allowance	690	705	960
Honoraria	503		553
Mid-Year Bonus - Civilian	4,060	4,410	5,517
Year End Bonus	4,060	4,410	5,517
Cash Gift	690	705	800
Productivity Enhancement Incentive	690	705	800
Step Increment		132	166
<b>Total Other Compensation Common to All</b>	<b>14,329</b>	<b>14,775</b>	<b>18,273</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	20	20
Lump-sum for filling of Positions - Civilian		8,375	5,939
Other Personnel Benefits	4,557	5,535	300
<b>Total Other Compensation for Specific Groups</b>	<b>4,575</b>	<b>13,930</b>	<b>6,259</b>
Other Benefits			
Retirement and Life Insurance Premiums	5,846	6,352	7,946
PAG-IBIG Contributions	165	169	192
PhilHealth Contributions	439	497	726
Employees Compensation Insurance Premiums	165	169	192
Terminal Leave		5,982	3,606
<b>Total Other Benefits</b>	<b>6,615</b>	<b>13,169</b>	<b>12,662</b>
Non-Permanent Positions	792	843	
<b>TOTAL PERSONNEL SERVICES</b>	<b>77,181</b>	<b>95,649</b>	<b>103,408</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	8,601	1,482	1,267
Training and Scholarship Expenses	14,332	500	448
Supplies and Materials Expenses	5,475	5,551	4,527
Utility Expenses	511	2,194	1,965
Communication Expenses	80	300	269
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		120	107
Professional Services		120	107
General Services		2,200	1,970
Repairs and Maintenance		1,600	1,404
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	570	200	179
Representation Expenses	300	330	295

Membership Dues and Contributions to Organizations		100	89
Subscription Expenses		230	206
Other Maintenance and Operating Expenses	4,809		1,968
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,678</u>	<u>14,927</u>	<u>14,801</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>111,859</u>	<u>110,576</u>	<u>118,209</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	9,506		
Infrastructure Outlay	4,754		
Buildings and Other Structures	28,427	10,000	
Machinery and Equipment Outlay	9,403	6,000	
TOTAL CAPITAL OUTLAYS	<u>52,090</u>	<u>16,000</u>	
GRAND TOTAL	<u>163,949</u>	<u>126,576</u>	<u>118,209</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 deserving but poor students to quality tertiary education increased  
Higher education research improved to promote economic productivity and innovation  
Community engagement increased

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	95%	No data
Access of deserving but poor students to quality tertiary education increased		
Producing Technologies for commercialization of Livelihood Improvement	50%	No data
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with:		
a. LGUs	100%	No data
Percentage change in number of partnership with:		
b. Industry ; small & medium enterprises	100%	No data
Percentage change in number of partnership with:		
c. Local entrepreneurs	100%	No data
Community engagement increased		
Percentage change in number of partnership with:		
d. other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development	100%	No data
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	100%	No data

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Percentage of Total Graduates that are in Priority Courses	53.38%	28%	
Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage Passing across all Disciplines Covered by the SUCs - a. BS Nursing	38.33%	35%	
Average Passing Percentage of Licensure Exams by the SUC Graduates/National Average Percentage Passing across all Disciplines Covered by the SUCs - a. BS Education	20%	15%	
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	98%	24%	
<b>MFO 2: RESEARCH SERVICES</b>			
Number of Research Studies Completed	22	16	
Percentage of Research Outputs Presented in Local Percentage of Projects Completed within the Original Project Timeframe	100%	80%	
	50%	88%	
<b>MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Number of Persons Trained Weighted by the Length of Training	500	329	
Number of Persons provided with Technical Advice	10	329	
Percentage of Request for Training responded within to within 3 days of Request	50%	70%	
<b>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</b>			
	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor 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			
School of Nursing	95%	87%	95%
School of Education	50%	15%	50%
2. Percentage of graduates (2 years prior) that are employed	10%	6%	10%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	20%	11%	20%
2. Percentage of undergraduate programs with accreditation	2%	1%	2%
Higher education research improved to promote economic productivity and innovation			
<b>RESEARCH PROGRAM</b>			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	30	23	30
Output Indicators			
1. Number of research outputs completed within the year	20	16	20
2. Percentage of research outputs presented in national, regional, and international forums within the year	2%	1%	2%
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

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## Output Indicators

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 and advisory services as satisfactory or higher in terms of quality and relevance

450

329

450

3

2

3

90%

83%

90%