

P.5. SULU STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	88,076	137,425	167,398
General Fund	88,076	137,425	167,398
Automatic Appropriations	5,233	4,806	5,846
Retirement and Life Insurance Premiums	5,233	4,806	5,846
Continuing Appropriations	4,605	19,989	
Unobligated Releases for Capital Outlays R.A. No. 10651		8,485	
Unobligated Releases for MOOE R.A. No. 10633	4,605		
R.A. No. 10651		11,504	
Budgetary Adjustment(s)	18,337		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	7,453		
Miscellaneous Personnel Benefits Fund	9,575		
Pension and Gratuity Fund	1,309		
Total Available Appropriations	116,251	162,220	173,244
Unused Appropriations	(29,863)	(19,989)	
Unobligated Allotment	(29,863)	(19,989)	
TOTAL OBLIGATIONS	86,388	142,231	173,244

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	16,903,000	22,814,000	29,125,000
	PS	12,110,000	18,206,000	24,056,000
	MOOE	4,793,000	4,608,000	5,069,000
000003000000000	Operations	59,501,000	73,016,000	89,170,000
	PS	40,004,000	44,535,000	57,561,000
	MOOE	19,497,000	28,481,000	31,609,000
	Projects	9,984,000	46,401,000	54,949,000
	CO	9,984,000	46,401,000	54,949,000
TOTAL AGENCY BUDGET		86,388,000	142,231,000	173,244,000
	PS	52,114,000	62,741,000	81,617,000
	MOOE	24,290,000	33,089,000	36,678,000
	CO	9,984,000	46,401,000	54,949,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	151	151	151
Total Number of Filled Positions	125	138	138

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 167,398,000
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	52,693,000	29,487,000		82,180,000
MFO 2: RESEARCH SERVICES		1,061,000		1,061,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,061,000		1,061,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	75,771,000	36,678,000	54,949,000	167,398,000
Autonomous Region in Muslim Mindanao (ARMM)	75,771,000	36,678,000	54,949,000	167,398,000
TOTAL AGENCY BUDGET	75,771,000	36,678,000	54,949,000	167,398,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	23,078,000	5,069,000		28,147,000
1030010001000000 General Management and Supervision	P 12,055,000	P 5,069,000		P 17,124,000
1030010002000000 Administration of Personnel Benefits	11,023,000			11,023,000
Sub-total, General Administration and Support	23,078,000	5,069,000		28,147,000
0000030000000000 Operations	52,693,000	31,609,000		84,302,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	52,693,000	29,487,000		82,180,000
2640030102000000 Provision of Higher Education Services Including P 13,332,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 3,000,000 for Tulong Dunong	52,693,000	29,487,000		82,180,000
0000030200000000 MFO 2: RESEARCH SERVICES		1,061,000		1,061,000
2670030201000000 Conduct of Research Services		1,061,000		1,061,000

000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,061,000		1,061,000
265003030100000	Provision of Extension Services		1,061,000		1,061,000
	Sub-total, Operations	52,693,000	31,609,000		84,302,000
	TOTAL PROGRAMS AND ACTIVITIES	P 75,771,000	P 36,678,000	P 112,449,000	
		=====	=====	=====	
000004000000000	Locally-Funded Projects		54,949,000		54,949,000
000004010000000	Buildings and Other Structures		54,949,000		54,949,000
000004010100000	School Buildings		10,000,000		10,000,000
268004010100005	Construction of Circumferential Road, Main Campus		10,000,000		10,000,000
000004010300000	Multipurpose / Facilities		44,949,000		44,949,000
264004010300001	Renovation of Hostel and Ladies Dormitory		5,000,000		5,000,000
264004010300002	Renovation and Major Repair of Gymnasium		5,000,000		5,000,000
264004010300003	Construction of Science Laboratory Building		15,000,000		15,000,000
264004010300004	Renovation and Major Repair of Computer Science Building		5,000,000		5,000,000
264004010300005	Construction of Covered Pathway		5,000,000		5,000,000
264004010300006	IT, Nursing, Science Laboratory and Library Equipment		9,949,000		9,949,000
	Sub-total, Locally-Funded Project(s)		54,949,000		54,949,000
	TOTAL PROJECTS		P 54,949,000	P 54,949,000	
			=====	=====	
	TOTAL NEW APPROPRIATIONS	P 75,771,000	P 36,678,000	P 54,949,000	P 167,398,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	35,871	40,049	48,719
Total Permanent Positions	35,871	40,049	48,719
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,120	3,072	3,312
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	650	640	690
Honoraria	503	503	503
Mid-Year Bonus - Civilian			4,060
Year End Bonus	2,981	3,337	4,060
Cash Gift	650	640	690
Step Increment		189	324
Productivity Enhancement Incentive	260	640	690
Total Other Compensation Common to All	8,488	9,345	14,653

1390 EXPENDITURE PROGRAM FY 2017 VOLUME I

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	18	18
Lump-sum for filling of Positions - Civilian		4,526	4,523
Other Lump-sums			4,557
Total Other Compensation for Specific Groups	<u>18</u>	<u>4,544</u>	<u>9,098</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,923	4,806	5,846
PAG-IBIG Contributions	156	154	165
PhilHealth Contributions	390	396	439
Employees Compensation Insurance Premiums	156	153	165
Terminal Leave	1,320	2,502	1,740
Total Other Benefits	<u>6,945</u>	<u>8,011</u>	<u>8,355</u>
Non-Permanent Positions	<u>792</u>	<u>792</u>	<u>792</u>
TOTAL PERSONNEL SERVICES	<u>52,114</u>	<u>62,741</u>	<u>81,617</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,153	2,980	8,601
Training and Scholarship Expenses	11,405	18,975	16,332
Supplies and Materials Expenses	3,492	3,905	5,475
Utility Expenses	2,102	680	511
Communication Expenses	300	80	80
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	68	120	
Professional Services	120	100	
Repairs and Maintenance	1,180	250	
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	800	570	570
Representation Expenses	330	300	300
Membership Dues and Contributions to Organizations	110	110	
Subscription Expenses	230	120	
Other Maintenance and Operating Expenses		4,899	4,809
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>24,290</u>	<u>33,089</u>	<u>36,678</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>76,404</u>	<u>95,830</u>	<u>118,295</u>
Capital Outlays			
Investment Outlay			5,000
Property, Plant and Equipment Outlay			
Land Improvements Outlay			10,000
Buildings and Other Structures	9,984	28,316	30,000
Machinery and Equipment Outlay		18,085	9,949
TOTAL CAPITAL OUTLAYS	<u>9,984</u>	<u>46,401</u>	<u>54,949</u>
GRAND TOTAL	<u>86,388</u>	<u>142,231</u>	<u>173,244</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL

OUTCOME : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
 2. Percentage change in number of faculty engaged in research work applied in:
 3. Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

- (1) Establishment of the academic programs and other related fields such as researches, advance studies and health services;
- (2) Strengthen the non-formal education program and train as many out-of-school youth and unemployed adults as possible. Supplementary budget may be submitted to support this concern;
- (3) Course in the electrical and mechanical fields and pre-engineering course should be offered to give ample time and opportunities for the young people to advance technically and professionally. The assistance of some political leaders should be solicited for adequate funding purposes;
- (4) To undertake the construction of more building for the college to house the new additional course to include the infirmary, library, guidance center, sport youth center which will accommodate the ROTC Office;
- (5) Strengthen public and human relations by establishing barangay base community service through adopting of in-service training programs and seminars to improve the delivery of educational services;
- (6) Resource persons from the medical professional, legal luminaries, education, business, military, NGO's and the religious sector should be invited;
- (7) Sell the College as an instrument of Development for Muslims by inviting personalities from the embassies of Muslim Natives to provide support in whatever manner as long as it does not impinge on the character of the Filipino;
- (8) Faculty and students should be encouraged to read more books and other educational literature for self improvement;
- (9) Strengthen student literary and journalistic skills thru the school paper under a personnel in variety, and
- (10) Massive information drive on education livelihood and peace education so that better quality of life will be achieved.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Relevant Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	92%	95%
Percentage change in number of faculty engaged in research work applied in:		
Producing Technologies for commercialization of Livelihood Improvement	30%	50%
Community Engagement Increased		
Percentage change in number of partnership with:	90%	100%
a. LGUs		
Percentage change in number of partnership with:	93%	100%
b. Industry ; small & medium enterprises		
Percentage change in number of partnership with:	91%	100%
c. Local entrepreneurs		
Community Engagement Increased		
Percentage change in number of partnership with:	95%	100%
d. other national agency engaged in developing, implementing or using new technologies relevant to agro-industrial development		
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	97	100
MFO / PIs		2017 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Percentage of Total Graduates that are in Priority Courses		53.38%
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%
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%
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe		98%
MFO 2: RESEARCH SERVICES		
Conduct of Research Services		
Number of Research Studies Completed		22
Percentage of Research Outputs Presented in Local		100%
Percentage of Projects Completed within the Original Project Timeframe		50%

1392 EXPENDITURE PROGRAM FY 2017 VOLUME I

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of Persons Trained Weighted by the Length of Training

500

Number of Persons provided with Technical Advice

10

Percentage of Request for Training responded within to within 3 days of Request

50%