

P.5. SULU STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

Description

New General Appropriations

General Fund

	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>137,425</u>	<u>173,398</u>	<u>219,581</u>
	137,425	173,398	219,581

Automatic Appropriations	<u>5,636</u>	<u>5,846</u>	<u>6,352</u>
Retirement and Life Insurance Premiums	5,636	5,846	6,352
Continuing Appropriations	<u>19,989</u>	<u>1,000</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	8,485		
Unobligated Releases for MOOE			
R.A. No. 10651	11,504		
R.A. No. 10717		1,000	
Budgetary Adjustment(s)	<u>10,529</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,370		
Pension and Gratuity Fund	<u>3,159</u>		
Total Available Appropriations	173,579	180,244	225,933
Unused Appropriations	(<u>3,065</u>)	(<u>1,000</u>)	
Unreleased Appropriation	(1,599)		
Unobligated Allotment	(<u>1,466</u>)	(<u>1,000</u>)	
TOTAL OBLIGATIONS	<u>170,514</u>	<u>179,244</u>	<u>225,933</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>26,475,000</u>	<u>29,125,000</u>	<u>32,846,000</u>
Regular	<u>26,475,000</u>	<u>29,125,000</u>	<u>32,846,000</u>
PS	21,363,000	24,056,000	24,802,000
MOOE	5,112,000	5,069,000	8,044,000
Operations	<u>89,153,000</u>	<u>90,170,000</u>	<u>193,087,000</u>
Regular	<u>89,153,000</u>	<u>90,170,000</u>	<u>99,087,000</u>
PS	50,672,000	57,561,000	66,685,000
MOOE	38,481,000	32,609,000	32,402,000
Projects / Purpose			<u>94,000,000</u>
CO			94,000,000
Projects / Purpose	<u>54,886,000</u>	<u>59,949,000</u>	
CO	54,886,000	59,949,000	
TOTAL AGENCY BUDGET	<u>170,514,000</u>	<u>179,244,000</u>	<u>225,933,000</u>
Regular	<u>115,628,000</u>	<u>119,295,000</u>	<u>131,933,000</u>
PS	72,035,000	81,617,000	91,487,000
MOOE	43,593,000	37,678,000	40,446,000
Projects / Purpose	<u>54,886,000</u>	<u>59,949,000</u>	<u>94,000,000</u>
CO	54,886,000	59,949,000	94,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	151	177	177
Total Number of Filled Positions	141	141	141

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 219,581,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	61,440,000	30,068,000	94,000,000	185,508,000
RESEARCH PROGRAM		1,167,000		1,167,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,167,000		1,167,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	85,135,000	40,446,000	94,000,000	219,581,000
Autonomous Region in Muslim Mindanao (ARMM)	85,135,000	40,446,000	94,000,000	219,581,000
TOTAL AGENCY BUDGET	85,135,000	40,446,000	94,000,000	219,581,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	23,695,000	8,044,000		31,739,000
100000100001000 General Management and Supervision	13,500,000	8,044,000		21,544,000
100000100002000 Administration of Personnel Benefits	10,195,000			10,195,000
Sub-total, General Administration and Support	23,695,000	8,044,000		31,739,000
3000000000000000 Operations	61,440,000	32,402,000	94,000,000	187,842,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	61,440,000	30,068,000	94,000,000	185,508,000

310100000000000	HIGHER EDUCATION PROGRAM	<u>61,440,000</u>	<u>30,068,000</u>	<u>94,000,000</u>	<u>185,508,000</u>
310100100001000	Provision of Higher Education Services Including P 13,332,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P3,000,000 for Tulong Dunong	61,440,000	30,068,000		91,508,000
	Project(s)				
	Locally-Funded Project(s)			<u>94,000,000</u>	<u>94,000,000</u>
310100200001000	Renovation and Extension of School of Agriculture Campus Fencing			1,500,000	1,500,000
310100200002000	Installation of Water System in 3 School Campuses			5,000,000	5,000,000
310100200003000	Installation of CCTV Cameras in 3 School Campuses			1,000,000	1,000,000
310100200004000	Purchase of Electrical Generator System for Main Campus			2,000,000	2,000,000
310100200005000	Establishment of a complete Laboratory for Computer Science, Information Technology and Computer Engineering			30,500,000	30,500,000
310100200006000	Extension of Covered Court			1,000,000	1,000,000
310100200007000	Upgrading of Agriculture Laboratory Building			2,000,000	2,000,000
310100200008000	Construction of 3-Storey Information and Technolgy Building			18,000,000	18,000,000
310100200009000	Construction of 2- Storey, 10-Classroom Academic Building			17,000,000	17,000,000
310100200010000	Construction of 2- Storey, 6-Classroom Academic Building			10,000,000	10,000,000
310100200011000	Upgrading of School of Nursing Facilities and Equipment			2,000,000	2,000,000
310100200012000	Upgrading and Repair/Rehabilitation of Library Facilities and Equipment			4,000,000	4,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>1,167,000</u>		<u>1,167,000</u>
320200000000000	RESEARCH PROGRAM		<u>1,167,000</u>		<u>1,167,000</u>
320200100001000	Conduct of Research Services		1,167,000		1,167,000
330000000000000	00 : Community engagement increased		<u>1,167,000</u>		<u>1,167,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,167,000</u>		<u>1,167,000</u>
330100100001000	Provision of Extension Services		1,167,000		1,167,000
	Sub-total, Operations	<u>61,440,000</u>	<u>32,402,000</u>	<u>94,000,000</u>	<u>187,842,000</u>
	TOTAL NEW APPROPRIATIONS	P 85,135,000	P 40,446,000	P 94,000,000	P 219,581,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	40,238	48,719	52,932
Total Permanent Positions	40,238	48,719	52,932
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,072	3,312	3,384
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	640	690	705
Honoraria	503	503	
Mid-Year Bonus - Civilian		4,060	4,410
Year End Bonus	12,631	4,060	4,410
Cash Gift	640	690	705
Step Increment		324	132
Productivity Enhancement Incentive	640	690	705
Total Other Compensation Common to All	18,450	14,653	14,775
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	18	18	20
Lump-sum for filling of Positions - Civilian	4,526	4,523	4,213
Other Personnel Benefits		4,557	5,535
Total Other Compensation for Specific Groups	4,544	9,098	9,768
Other Benefits			
Retirement and Life Insurance Premiums	4,806	5,846	6,352
PAG-IBIG Contributions	154	165	169
PhilHealth Contributions	396	439	497
Employees Compensation Insurance Premiums	153	165	169
Terminal Leave	2,502	1,740	5,982
Total Other Benefits	8,011	8,355	13,169
Non-Permanent Positions	792	792	843
TOTAL PERSONNEL SERVICES	72,035	81,617	91,487
Maintenance and Other Operating Expenses			
Travelling Expenses	5,980	8,601	7,600
Training and Scholarship Expenses	18,975	17,332	16,832
Supplies and Materials Expenses	9,409	5,475	8,620
Utility Expenses	2,680	511	2,194
Communication Expenses	80	80	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120		120
Professional Services	100		120
General Services			2,200
Repairs and Maintenance	250		1,600
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	570	570	200
Representation Expenses	300	300	330
Membership Dues and Contributions to Organizations	110		100
Subscription Expenses	120		230
Other Maintenance and Operating Expenses	4,899	4,809	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	43,593	37,678	40,446
TOTAL CURRENT OPERATING EXPENDITURES	115,628	119,295	131,933

Capital Outlays

Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	1,500
Infrastructure Outlay		5,000	5,000
Buildings and Other Structures	28,316	34,000	48,000
Machinery and Equipment Outlay	26,570	10,949	39,000
Furniture, Fixtures and Books Outlay			500
TOTAL CAPITAL OUTLAYS	54,886	59,949	94,000
GRAND TOTAL	170,514	179,244	225,933

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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	92%	95%
Access of deserving but poor students to quality tertiary education increased		
Producing Technologies for commercialization of Livelihood Improvement	30%	50%
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of partnership with: a. LGUs	90%	100%
Percentage change in number of partnership with: b. Industry ; small & medium enterprises	93%	100%
Percentage change in number of partnership with: c. Local entrepreneurs	91%	100%
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	95%	100%
Number of poor beneficiaries (households) of technology transfer/extension program & activities leading to livelihood improvement	97%	100%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Percentage of Total Graduates that are in Priority Courses	53.38%	22%	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%	50%	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			
Percentage of Graduates who finished Academic Program According to the Prescribed Timeframe	98%(1,760//1,800)	22%	98%
MFO 2: RESEARCH SERVICES			
Number of Research Studies Completed	22	14	22
Percentage of Research Outputs Presented in Local	100% (22/22)	80%	100%
Percentage of Projects Completed within the Original Project Timeframe	50% (45/90)	100%	50%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES			
Number of Persons Trained Weighted by the Length of Training	500	-	500
Number of Persons provided with Technical Advice	500	15	10
Percentage of Request for Training responded within to within 3 days of Request	50% (10/20)	100%	50%
<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>	
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	No Submission		
School of Nursing	87%		95%
School of Education	15%		50%
2. Percentage of graduates (2 years prior) that are employed	6%		10%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	11%		20%
2. Percentage of undergraduate programs with accreditation	1%		2%
Higher education research improved to promote economic productivity and innovation			
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23		30

Output Indicators

1. Number of research outputs completed within the year	16	20
2. Percentage of research outputs presented in national, regional, and international forums within the year	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	3	5
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Output Indicators

1. Number of trainees weighted by the length of training	329	450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	3
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	83%	90%