

Q.5. SULU STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>218,721</u>	<u>249,920</u>	<u>260,128</u>
General Fund	218,721	249,920	260,128
Automatic Appropriations	<u>9,471</u>	<u>10,541</u>	<u>13,298</u>
Retirement and Life Insurance Premiums	9,471	10,541	13,298
Continuing Appropriations		<u>51,671</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		10,500	
Unreleased Appropriation for MOOE			
R.A. No. 11639		41,169	

Unobligated Releases for MOOE
R.A. No. 11639

Budgetary Adjustment(s)	<u>588</u>		
Transfer(s) from: Pension and Gratuity Fund	<u>588</u>		
Total Available Appropriations	228,780	312,132	273,426
Unused Appropriations	(58,248)	(51,671)	
Unreleased Appropriation	(52,870)	(51,669)	
Unobligated Allotment	(5,378)	(2)	
TOTAL OBLIGATIONS	<u>170,532</u>	<u>260,461</u>	<u>273,426</u>

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>38,517,000</u>	<u>34,722,000</u>	<u>72,041,000</u>
Regular	<u>38,517,000</u>	<u>34,722,000</u>	<u>72,041,000</u>
PS	33,984,000	27,373,000	64,560,000
MOOE	4,533,000	7,349,000	7,481,000
Operations	<u>132,015,000</u>	<u>225,739,000</u>	<u>201,385,000</u>
Regular	<u>106,251,000</u>	<u>114,806,000</u>	<u>124,348,000</u>
PS	99,669,000	105,364,000	108,687,000
MOOE	6,582,000	9,442,000	10,661,000
CO			5,000,000
Projects / Purpose	<u>25,764,000</u>	<u>110,933,000</u>	<u>77,037,000</u>
Locally-Funded Project(s)	<u>25,764,000</u>	<u>110,933,000</u>	<u>77,037,000</u>
MOOE	25,764,000	85,933,000	57,037,000
CO		25,000,000	20,000,000
TOTAL AGENCY BUDGET	<u>170,532,000</u>	<u>260,461,000</u>	<u>273,426,000</u>
Regular	<u>144,768,000</u>	<u>149,528,000</u>	<u>196,389,000</u>
PS	133,653,000	132,737,000	173,247,000
MOOE	11,115,000	16,791,000	18,142,000
CO			5,000,000
Projects / Purpose	<u>25,764,000</u>	<u>110,933,000</u>	<u>77,037,000</u>
Locally-Funded Project(s)	<u>25,764,000</u>	<u>110,933,000</u>	<u>77,037,000</u>
MOOE	25,764,000	85,933,000	57,037,000
CO		25,000,000	20,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	271	271	271
Total Number of Filled Positions	189	245	245

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 260,128,000
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PROPOSED 2024 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	99,360,000	65,948,000	25,000,000	190,308,000
RESEARCH PROGRAM		875,000		875,000
TECHNICAL ADVISORY EXTENSION PROGRAM		875,000		875,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	159,949,000	75,179,000	25,000,000	260,128,000
Bansamoro Autonomous Region In Muslim Mindanao (BARMM)	159,949,000	75,179,000	25,000,000	260,128,000
TOTAL AGENCY BUDGET	159,949,000	75,179,000	25,000,000	260,128,000
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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>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	60,589,000	7,481,000		68,070,000
100000100001000	General Management and Supervision	48,949,000	7,481,000		56,430,000

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100000100002000 Administration of Personnel Benefits	11,640,000			11,640,000
Sub-total, General Administration and Support	<u>60,589,000</u>	<u>7,481,000</u>		<u>68,070,000</u>
3000000000000000 Operations	99,360,000	10,661,000	5,000,000	115,021,000
3101000000000000 HIGHER EDUCATION PROGRAM	99,360,000	8,911,000	5,000,000	113,271,000
310100100001000 Provision of Higher Education Services	99,360,000	8,911,000	5,000,000	113,271,000
3202000000000000 RESEARCH PROGRAM		875,000		875,000
320200100001000 Conduct of Research Services		875,000		875,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		875,000		875,000
330100100001000 Provision of Extension Services		875,000		875,000
Sub-total, Operations	<u>99,360,000</u>	<u>10,661,000</u>	<u>5,000,000</u>	<u>115,021,000</u>
Sub-total, Program(s)	P 159,949,000	P 18,142,000	P 5,000,000	P 183,091,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200041000 Free Higher Education		57,037,000		57,037,000
310100200046000 Construction of Information and Communication Technology Building (Phase 1)			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)		<u>57,037,000</u>	<u>20,000,000</u>	<u>77,037,000</u>
Sub-total, Project(s)		P 57,037,000	P 20,000,000	P 77,037,000
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TOTAL NEW APPROPRIATIONS	P 159,949,000	P 75,179,000	P 25,000,000	P 260,128,000
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	77,479	87,843	110,821
Total Permanent Positions	<u>77,479</u>	<u>87,843</u>	<u>110,821</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,464	4,608	5,880
Representation Allowance	162	162	162
Transportation Allowance	162	162	162
Clothing and Uniform Allowance	1,074	1,152	1,470
Honoraria	495	553	553
Mid-Year Bonus - Civilian	6,577	7,320	9,235

Year End Bonus	6,577	7,320	9,235
Cash Gift	930	960	1,225
Productivity Enhancement Incentive	930	960	1,225
Step Increment		220	277
Collective Negotiation Agreement	5,083		
Total Other Compensation Common to All	<u>26,454</u>	<u>23,417</u>	<u>29,424</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	20	20
Lump-sum for filling of Positions - Civilian		4,380	7,391
Total Other Compensation for Specific Groups	<u>20</u>	<u>4,400</u>	<u>7,411</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,147	10,541	13,298
PAG-IBIG Contributions	224	231	294
PhilHealth Contributions	1,085	1,914	2,420
Employees Compensation Insurance Premiums	224	231	294
Loyalty Award - Civilian		80	145
Terminal Leave	16,110		4,249
Total Other Benefits	<u>26,790</u>	<u>12,997</u>	<u>20,700</u>
Non-Permanent Positions	<u>2,910</u>	<u>4,080</u>	<u>4,891</u>
TOTAL PERSONNEL SERVICES	<u>133,653</u>	<u>132,737</u>	<u>173,247</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	313	2,900	4,232
Training and Scholarship Expenses	987	987	867
Supplies and Materials Expenses	2,117	3,591	3,730
Utility Expenses	3,051	3,740	3,740
Communication Expenses		800	800
Survey, Research, Exploration and Development Expenses	230	2,260	260
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	480	480	480
General Services	2,420	2,420	2,420
Repairs and Maintenance	314	410	410
Financial Assistance/Subsidy	25,764	60,933	57,037
Other Maintenance and Operating Expenses			
Printing and Publication Expenses		300	300
Representation Expenses		200	200
Membership Dues and Contributions to Organizations		230	230
Subscription Expenses		353	353
Other Maintenance and Operating Expenses	1,083	23,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>36,879</u>	<u>102,724</u>	<u>75,179</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>170,532</u>	<u>235,461</u>	<u>248,426</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	20,000
Machinery and Equipment Outlay			5,000
TOTAL CAPITAL OUTLAYS		<u>25,000</u>	<u>25,000</u>
GRAND TOTAL	<u>170,532</u>	<u>260,461</u>	<u>273,426</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 131,255,000
HIGHER EDUCATION PROGRAM		P 131,255,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00%	46.00%
2. Percentage of graduates (2 years prior) that are employed	88.00%	41.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	30.00%	34.00%
2. Percentage of undergraduate programs with accreditation	90.00%	64.00%
Higher education research improved to promote economic productivity and innovation		P 230,000
RESEARCH PROGRAM		P 230,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	61	113
Output Indicator(s)		
1. Number of research outputs completed within the year	31	38
2. Percentage of research outputs presented in national, regional, and international fora within the year	30.00%	18.00%
Community engagement increased		P 530,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 530,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	10	14
Output Indicator(s)		
1. Number of trainees weighted by the length of training	700	1,219
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	11

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00%	90.00%
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 224,019,000	P 199,635,000
HIGHER EDUCATION PROGRAM		P 224,019,000	P 199,635,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.00%	73.00%	70.00%
2. Percentage of graduates (2 years prior) that are employed	6.00%	30.00%	88.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11.00%	30.00%	30.00%
2. Percentage of undergraduate programs with accreditation	1.00%	90.00%	90.00%
Higher education research improved to promote economic productivity and innovation		P 860,000	P 875,000
RESEARCH PROGRAM		P 860,000	P 875,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	61	61
Output Indicator(s)			
1. Number of research outputs completed within the year	16	31	31
2. Percentage of research outputs presented in national, regional, and international fora within the year	1.00%	30.00%	30.00%
Community engagement increased		P 860,000	P 875,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 860,000	P 875,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	10	10
Output Indicator(s)			
1. Number of trainees weighted by the length of training	329	700	700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	15	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.00%	90.00%	90.00%