

R.5. SULU STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>271,628</u>	<u>362,787</u>	<u>403,771</u>
General Fund	271,628	362,787	403,771
Automatic Appropriations	<u>15,141</u>	<u>14,341</u>	<u>17,275</u>
Retirement and Life Insurance Premiums	15,141	14,341	17,275
Continuing Appropriations	<u>684</u>	<u>250</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	48		
Unobligated Releases for Capital Outlays			
R.A. No. 11975		250	
Unobligated Releases for MOOE			
R.A. No. 11936	636		
Budgetary Adjustment(s)	<u>(2,851)</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,796		
Pension and Gratuity Fund	2,530		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	7,823		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	<u>(20,000)</u>		
Total Available Appropriations	284,602	377,378	421,046
Unused Appropriations	<u>(12,359)</u>	<u>(250)</u>	
Unreleased Appropriation	<u>(3,902)</u>		
Unobligated Allotment	<u>(8,457)</u>	<u>(250)</u>	
TOTAL OBLIGATIONS	<u>272,243</u>	<u>377,128</u>	<u>421,046</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	72,676,000	92,640,000	84,716,000
Regular	72,676,000	92,640,000	84,716,000
PS	67,754,000	68,224,000	76,729,000
MOOE	4,922,000	24,416,000	7,757,000
CO			230,000
Operations	199,567,000	284,488,000	336,330,000
Regular	133,436,000	139,276,000	281,330,000
PS	119,556,000	120,316,000	137,867,000
MOOE	9,130,000	13,960,000	142,774,000
CO	4,750,000	5,000,000	689,000
Projects / Purpose	66,131,000	145,212,000	55,000,000
Locally-Funded Project(s)	66,131,000	145,212,000	55,000,000
MOOE	66,131,000	120,212,000	5,000,000
CO		25,000,000	50,000,000
TOTAL AGENCY BUDGET	272,243,000	377,128,000	421,046,000
Regular	206,112,000	231,916,000	366,046,000
PS	187,310,000	188,540,000	214,596,000
MOOE	14,052,000	38,376,000	150,531,000
CO	4,750,000	5,000,000	919,000
Projects / Purpose	66,131,000	145,212,000	55,000,000
Locally-Funded Project(s)	66,131,000	145,212,000	55,000,000
MOOE	66,131,000	120,212,000	5,000,000
CO		25,000,000	50,000,000

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	278	278	278
Total Number of Filled Positions	259	258	258

Proposed New Appropriations Language

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

.....P 403,771,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	125,923,000	135,960,000	50,689,000	312,572,000
RESEARCH PROGRAM		10,907,000		10,907,000
TECHNICAL ADVISORY EXTENSION PROGRAM		907,000		907,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	197,321,000	155,531,000	50,919,000	403,771,000
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	197,321,000	155,531,000	50,919,000	403,771,000
TOTAL AGENCY BUDGET	197,321,000	155,531,000	50,919,000	403,771,000
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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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	71,398,000	7,757,000	230,000	79,385,000
100000100001000	General Management and Supervision	65,295,000	7,757,000	230,000	73,282,000
100000100002000	Administration of Personnel Benefits	6,103,000			6,103,000
Sub-total, General Administration and Support		71,398,000	7,757,000	230,000	79,385,000
3000000000000000	Operations	125,923,000	142,774,000	689,000	269,386,000
3101000000000000	HIGHER EDUCATION PROGRAM	125,923,000	135,960,000	689,000	262,572,000
310100100001000	Provision of Higher Education Services	125,923,000	10,819,000	689,000	137,431,000
310100100002000	Free Higher Education		125,141,000		125,141,000
3202000000000000	RESEARCH PROGRAM		5,907,000		5,907,000
320200100001000	Conduct of Research Services		5,907,000		5,907,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		907,000		907,000
330100100001000	Provision of Extension Services		907,000		907,000
Sub-total, Operations		125,923,000	142,774,000	689,000	269,386,000
Sub-total, Program(s)		P 197,321,000	P 150,531,000	P 919,000	P 348,771,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200053000	Establishment of Sulu State College Halal Research Center		50,000,000		50,000,000
320200200002000	Product Development and Commercialization of Indigenous Crop and Fish Products Phase III		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	50,000,000	55,000,000
Sub-total, Project(s)		P	5,000,000	P 50,000,000	P 55,000,000
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TOTAL NEW APPROPRIATIONS		P	197,321,000	P 155,531,000	P 50,919,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	122,401	119,513	143,961
Total Permanent Positions	122,401	119,513	143,961
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,880	5,856	6,192
Representation Allowance	162	186	186
Transportation Allowance	162	186	186
Clothing and Uniform Allowance	1,470	1,708	1,806
Honoraria	553	553	553
Mid-Year Bonus - Civilian	9,670	9,959	11,997
Year End Bonus	9,670	9,959	11,997
Cash Gift	1,225	1,220	1,290
Productivity Enhancement Incentive	1,225	1,220	1,290
Step Increment		299	360
Collective Negotiation Agreement	6,496		
Total Other Compensation Common to All	36,513	31,146	35,857
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	20	20
Lump-sum for filling of Positions - Civilian		13,151	6,103
Total Other Compensation for Specific Groups	20	13,171	6,123
Other Benefits			
Retirement and Life Insurance Premiums	15,141	14,341	17,275
PAG-IBIG Contributions	294	586	619
PhilHealth Contributions	3,108	2,882	3,443
Employees Compensation Insurance Premiums	294	292	310
Loyalty Award - Civilian	140	10	275
Terminal Leave	4,508	1,668	
Total Other Benefits	23,485	19,779	21,922
Non-Permanent Positions	4,891	4,931	6,733
TOTAL PERSONNEL SERVICES	187,310	188,540	214,596

Maintenance and Other Operating Expenses

Travelling Expenses	2,742	4,384	4,530
Training and Scholarship Expenses	86	867	922
Supplies and Materials Expenses	3,575	16,440	4,593
Utility Expenses	3,740	4,242	4,740
Communication Expenses	346	2,800	800
Survey, Research, Exploration and Development Expenses	5,854	1,540	10,292
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	75	120	120
Professional Services	480	480	480
General Services	2,038	2,420	2,420
Repairs and Maintenance	410	4,000	410
Financial Assistance/Subsidy	60,537	120,212	125,141
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	57	300	300
Representation Expenses	47	200	200
Membership Dues and Contributions to Organizations	159	230	230
Subscription Expenses	37	353	353
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	80,183	158,588	155,531
TOTAL CURRENT OPERATING EXPENDITURES	267,493	347,128	370,127
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	50,000
Machinery and Equipment Outlay	4,750	5,000	919
TOTAL CAPITAL OUTLAYS	4,750	30,000	50,919
GRAND TOTAL	272,243	377,128	421,046

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)	2024 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 198,299,000
HIGHER EDUCATION PROGRAM		P 198,299,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	70.00% (120/172)	62.21% (107/172)
2. Percentage of graduates (2 years prior) that are employed	88.00% (11,345/12,896)	30.00% (3,869/12,896)

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	30.00% (3,869/12,896)	30.00% (3,869/12,896)
2. Percentage of undergraduate programs with accreditation	90.00% (22/24)	87.50% (21/24)

Higher education research improved to promote economic productivity and innovation P 675,000

RESEARCH PROGRAM P 675,000

Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	61	108

Output Indicator(s)		
1. Number of research outputs completed within the year	31	40
2. Percentage of research outputs presented in national, regional, and international fora within the year	30.00% (12/40)	100.00% (40/40)

Community engagement increased P 593,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 593,000

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	1,201
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.00% (630/700)	90.01% (1,081/1,201)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 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 282,706,000	P 324,516,000
HIGHER EDUCATION PROGRAM		P 282,706,000	P 324,516,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.00% (42/83)	84.00% (145/172)	84.30% (145/172)
2. Percentage of graduates (2 years prior) that are employed	6.00% (18/294)	38.00% (4,900/12,896)	38.00% (4,900/12,896)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11.00% (1,418/12,896)	30.00% (3,869/12,896)	30.00% (3,869/12,896)
2. Percentage of undergraduate programs with accreditation	1.00% (1/100)	85.00% (20/24)	83.33% (20/24)

Higher education research improved to promote economic productivity and innovation		P 891,000	P 10,907,000
RESEARCH PROGRAM		P 891,000	P 10,907,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	23	70	70
Output Indicator(s)			
1. Number of research outputs completed within the year	16	48	48
2. Percentage of research outputs presented in national, regional, and international fora within the year	1.00% (1/100)	17.00% (8/48)	16.67% (8/48)
Community engagement increased		P 891,000	P 907,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 891,000	P 907,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	3	16	16
Output Indicator(s)			
1. Number of trainees weighted by the length of training	329	1,475	1,475
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	16	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83.00% (273/329)	90.00% (1,327/1,475)	89.97% (1,327/1,475)