

P.5. SULU STATE COLLEGE

STRATEGIC OBJECTIVES

MANDATE : The Sulu State College will continue to pursue its commitment to respond to the socio-economic development of its area.

The College Administration endeavors to:

1.Strengthen the present curricular program in agriculture, teacher Education, Computer Science and Technology and offer more courses that are relevant and responsive to the needs of Sulu and Tawi-Tawi;

2.Improve the physical plant and facilities through construction of dormitory and rehabilitation of dilapidated pre-fab buildings;

3.Procure state-of-the-art equipment and facilities for the various program;

4.Establish more linkages with local and foreign education institutions and agencies; and

5.Attain the status of a university.

VISION : The Sulu State College situated in ARMM as centers of Excellence able to produce globally competitive graduates and as institutional stewards in the development initiatives in the region.

MISSION : -To provide quality and responsive education in science, technology and humanities as well as professional, vocational, agricultural and industrial fields
 -To serve as catalyst in the democratic and peace building processes

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : No Sector Outcome

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
 2. Access of deserving but poor students to quality tertiary education increased
 3. Higher education research improved to promote economic productivity and innovation
 4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM
 (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	27,349,000	17,233,000	22,814,000
	PS	12,327,000	12,110,000	18,206,000
	MOOE	15,022,000	5,123,000	4,608,000
000003000000000	Operations	51,084,000	64,120,000	68,117,000
	PS	42,729,000	38,054,000	44,535,000
	MOOE	8,355,000	26,066,000	23,582,000
	Projects	223,000	11,016,000	30,085,000
	CO	223,000	11,016,000	30,085,000
TOTAL AGENCY BUDGET		78,656,000	92,369,000	121,016,000
	PS	55,056,000	50,164,000	62,741,000
	MOOE	23,377,000	31,189,000	28,190,000
	CO	223,000	11,016,000	30,085,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	145	145	145
Total Number of Filled Positions	128	128	128

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			TOTAL
	PS	MOOE	CO	
MFO 1: HIGHER EDUCATION SERVICES	40,804,000	22,322,000		63,126,000
MFO 2: RESEARCH SERVICES		630,000		630,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		630,000		630,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	57,935,000	28,190,000	30,085,000	116,210,000
Autonomous Region in Muslim Mindanao (ARMM)	57,935,000	28,190,000	30,085,000	116,210,000
TOTAL AGENCY BUDGET	57,935,000	28,190,000	30,085,000	116,210,000

SECTION 4 : 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.

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2016 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	.28	.30 (10.75/35.64)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	1,092	12% (1,223)
Percentage change in number of graduates in priority programs	60	6% (64)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,092	17% (1,278)
Percentage change in number of students awarded financial aid who completed their degrees	1,092	4.57% (1,142)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries	a) 23	a) 25
a) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations; and/or	b) -	b) -
b) Applied in course instruction -		
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	13	15

Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) -	a.) 25	a.) 4% (26)
b. Publishing (investigative, or basic and applied scientific research -	b.) -	b.) -
c. Producing technologies for commercialization or livelihood improvement -	c.) -	c.) -
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	5	20% (6)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	124	15.32% (143)

<u>MFO / PIs</u>	<u>2016 Targets</u>
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
% of total graduates that are in priority courses	53.38%
Average passing % of licensure exams by SUC graduates/national ave % passing across all disciplines covered by the SUCs - a. BS Nursing	38.33%
Average passing % of licensure exams by SUC graduates/national ave % passing across all disciplines covered by the SUCs - a. BS Education	20%
% of graduates who finished academic program according to the prescribed timeframe	98% (1760//1800)
MFO 2: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	22
% of research outputs presented in local	100% (22/22)
% of research projects completed within the original project timeframe	50% (45/90)
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	500
% of request for training responded within 3 days of request	50% (10/20)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	76,403	88,076	116,210
General Fund		88,076	116,210
R.A. No. 10633	76,403		
Automatic Appropriations	4,538	4,293	4,806
Retirement and Life Insurance Premiums	4,538	4,293	4,806
Continuing Appropriations		4,605	
Unobligated Releases for MOOE		4,605	
R.A. No. 10633		4,605	

Budgetary Adjustment(s)	<u>2,280</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	716		
Pension and Gratuity Fund	<u>1,564</u>		
Total Available Appropriations	83,221	96,974	121,016
Unused Appropriations	<u>(4,565)</u>	<u>(4,605)</u>	
Unobligated Allotment	<u>(4,565)</u>	<u>(4,605)</u>	
TOTAL OBLIGATIONS	<u>78,656</u>	<u>92,369</u>	<u>121,016</u>
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Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....
P 116,210,000

New Appropriations, by Programs/Activities/Projects

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
000001000000000	General Administration and Support	<u>17,131,000</u>	<u>4,608,000</u>		<u>21,739,000</u>
103001000100000	General Management and Supervision	P 12,605,000	P 4,608,000		P 17,213,000
103001000200000	Administration of Personnel Benefits	<u>4,526,000</u>			<u>4,526,000</u>
Sub-total, General Administration and Support		<u>17,131,000</u>	<u>4,608,000</u>		<u>21,739,000</u>
000003000000000	Operations	<u>40,804,000</u>	<u>23,582,000</u>		<u>64,386,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>40,804,000</u>	<u>22,322,000</u>		<u>63,126,000</u>
264003010100000	Provision of Higher Education Services Including P13,332,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid Program for Poverty Alleviation-ESGP-PA) and P5,000,000 for Tulong Dunong	40,804,000	22,322,000		63,126,000
000003020000000	MFO 2: RESEARCH SERVICES		<u>630,000</u>		<u>630,000</u>
267003020100000	Conduct of Research Services		630,000		630,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>630,000</u>		<u>630,000</u>
265003030100000	Provision of Extension Services		630,000		630,000
Sub-total, Operations		<u>40,804,000</u>	<u>23,582,000</u>		<u>64,386,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 57,935,000	P 28,190,000		P 86,125,000
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Maintenance and Other Operating Expenses

Travelling Expenses	3,450	4,153	2,980
Training and Scholarship Expenses	9,148	16,732	18,975
Supplies and Materials Expenses	5,404	4,744	3,905
Utility Expenses	1,420	2,102	680
Communication Expenses	310	300	80
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	68	120
Professional Services	310	120	100
Repairs and Maintenance	1,520	1,500	250
Other Maintenance and Operating Expenses			
Advertising Expenses	150		
Printing and Publication Expenses	870	800	570
Representation Expenses	400	330	300
Membership Dues and Contributions to Organizations	125	110	110
Subscription Expenses	150	230	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>23,377</u>	<u>31,189</u>	<u>28,190</u>

TOTAL CURRENT OPERATING EXPENDITURES	<u>78,433</u>	<u>81,353</u>	<u>90,931</u>
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Capital Outlays

Property, Plant and Equipment Outlay			
Buildings and Other Structures		11,016	12,000
Machinery and Equipment Outlay	223		18,085
TOTAL CAPITAL OUTLAYS	<u>223</u>	<u>11,016</u>	<u>30,085</u>

GRAND TOTAL	<u>78,656</u>	<u>92,369</u>	<u>121,016</u>
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