

P.5. SULU STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
New General Appropriations	120,224	128,263	118,054	
General Fund	120,224	128,263	118,054	
Automatic Appropriations	6,462	7,946	7,717	
Retirement and Life Insurance Premiums	6,462	7,946	7,717	
Continuing Appropriations		7,872		
Unreleased Appropriation for Capital Outlays				
R.A. No. 10964		500		
Unobligated Releases for Capital Outlays				
R.A. No. 10964		5,050		
Unobligated Releases for MOOE				
R.A. No. 10964		2,322		
Budgetary Adjustment(s)	3,431			
Transfer(s) from:				
Pension and Gratuity Fund	3,431			
Total Available Appropriations	130,117	144,081	125,771	
Unused Appropriations	(22,229)	(7,872)		
Unreleased Appropriation	(13,932)	(500)		
Unobligated Allotment	(8,297)	(7,372)		
TOTAL OBLIGATIONS	107,888	136,209	125,771	

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>	
General Administration and Support	24,489,000	29,323,000	42,321,000	
Regular	24,489,000	29,323,000	42,321,000	
PS	19,479,000	22,301,000	35,375,000	
MOOE	5,010,000	7,022,000	6,946,000	

Operations	<u>83,399,000</u>	<u>106,886,000</u>	<u>83,450,000</u>
Regular	<u>83,399,000</u>	<u>88,886,000</u>	<u>83,450,000</u>
PS	65,354,000	81,107,000	76,232,000
MOOE	7,595,000	7,779,000	7,218,000
CO	10,450,000		
Projects / Purpose		<u>18,000,000</u>	
MOOE		4,000,000	
CO		14,000,000	
TOTAL AGENCY BUDGET	<u>107,888,000</u>	<u>136,209,000</u>	<u>125,771,000</u>
Regular	<u>107,888,000</u>	<u>118,209,000</u>	<u>125,771,000</u>
PS	84,833,000	103,408,000	111,607,000
MOOE	12,605,000	14,801,000	14,164,000
CO	10,450,000		
Projects / Purpose		<u>18,000,000</u>	
MOOE		4,000,000	
CO		14,000,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	177	183	183
Total Number of Filled Positions	155	159	159

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 118,054,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	69,722,000	5,608,000		75,330,000
RESEARCH PROGRAM		805,000		805,000
TECHNICAL ADVISORY EXTENSION PROGRAM		805,000		805,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>103,890,000</u>	<u>14,164,000</u>		<u>118,054,000</u>
Autonomous Region in Muslim Mindanao (ARMM)	103,890,000	14,164,000		118,054,000
TOTAL AGENCY BUDGET	<u>103,890,000</u>	<u>14,164,000</u>		<u>118,054,000</u>
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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>
PROGRAMS					
1000000000000000	General Administration and Support	34,168,000	6,946,000		41,114,000
100000100001000	General Management and Supervision	13,882,000	6,946,000		20,828,000
100000100002000	Administration of Personnel Benefits	20,286,000			20,286,000
Sub-total, General Administration and Support		34,168,000	6,946,000		41,114,000
3000000000000000	Operations	69,722,000	7,218,000		76,940,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	69,722,000	5,608,000		75,330,000
3101000000000000	HIGHER EDUCATION PROGRAM	69,722,000	5,608,000		75,330,000
310100100001000	Provision of Higher Education Services	69,722,000	5,608,000		75,330,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		805,000		805,000
3202000000000000	RESEARCH PROGRAM		805,000		805,000
320200100001000	Conduct of Research Services		805,000		805,000
3300000000000000	00 : Community engagement increased		805,000		805,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		805,000		805,000
330100100001000	Provision of Extension Services		805,000		805,000
Sub-total, Operations		69,722,000	7,218,000		76,940,000
TOTAL NEW APPROPRIATIONS		P 103,890,000	P 14,164,000		P 118,054,000

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions Basic Salary	52,965	66,214	64,309	
Total Permanent Positions	52,965	66,214	64,309	

1360 EXPENDITURE PROGRAM FY 2020 VOLUME I

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,384	3,840	3,816
Representation Allowance	162	60	162
Transportation Allowance	162	60	162
Clothing and Uniform Allowance	705	960	954
Honoraria		553	553
Mid-Year Bonus - Civilian	4,410	5,517	5,359
Year End Bonus	3,545	5,517	5,359
Cash Gift	705	800	795
Productivity Enhancement Incentive	705	800	795
Step Increment		166	161
Total Other Compensation Common to All	<u>13,778</u>	<u>18,273</u>	<u>18,116</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	20	20
Lump-sum for filling of Positions - Civilian		5,939	6,236
Other Personnel Benefits	5,535	300	
Total Other Compensation for Specific Groups	<u>5,555</u>	<u>6,259</u>	<u>6,256</u>
Other Benefits			
Retirement and Life Insurance Premiums	6,462	7,946	7,717
PAG-IBIG Contributions	169	192	191
PhilHealth Contributions	497	726	707
Employees Compensation Insurance Premiums	169	192	191
Loyalty Award - Civilian			70
Terminal Leave	4,395	3,606	14,050
Total Other Benefits	<u>11,692</u>	<u>12,662</u>	<u>22,926</u>
Non-Permanent Positions	<u>843</u>		
TOTAL PERSONNEL SERVICES	<u>84,833</u>	<u>103,408</u>	<u>111,607</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,466	1,267	3,200
Training and Scholarship Expenses	460	4,448	543
Supplies and Materials Expenses	5,409	4,527	3,710
Utility Expenses	1,332	1,965	2,000
Communication Expenses	41	269	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	102	107	120
Professional Services	100	107	480
General Services	1,827	1,970	2,420
Repairs and Maintenance	1,273	1,404	308
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	133	179	300
Representation Expenses	280	295	200
Membership Dues and Contributions to Organizations	30	89	230
Subscription Expenses	152	206	353
Other Maintenance and Operating Expenses		1,968	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>12,605</u>	<u>18,801</u>	<u>14,164</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>97,438</u>	<u>122,209</u>	<u>125,771</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		2,000	
Buildings and Other Structures	9,500	12,000	
Other Property Plant and Equipment Outlay	950		
TOTAL CAPITAL OUTLAYS	<u>10,450</u>	<u>14,000</u>	
GRAND TOTAL	<u>107,888</u>	<u>136,209</u>	<u>125,771</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams		
School of Nursing	95%	87%
School of Education	50%	15%
2. Percentage of graduates (2 years prior) that are employed	10%	n/a
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	20%	3%
2. Percentage of undergraduate programs with accreditation	2%	47%
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	30	23
Output Indicators		
1. Number of research outputs completed within the year	20	16
2. Percentage of research outputs presented in national, regional, and international forums within the year	2%	3%
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	5	3
Output Indicators		
1. Number of trainees weighted by the length of training	450	329
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	1

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	95%
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	87%	95%	95%
School of Nursing	15%	50%	50%
School of Education			
2. Percentage of graduates (2 years prior) that are employed	6%	10%	10%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	11%	20%	20%
2. Percentage of undergraduate programs with accreditation	1%	2%	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	30
Output Indicators			
1. Number of research outputs completed within the year	16	20	20
2. Percentage of research outputs presented in national, regional, and international forums within the year	1%	2%	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	5
Output Indicators			
1. Number of trainees weighted by the length of training	329	450	450
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	2	3	3
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	83%	90%	90%