

Q.5. SULU STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>249,920</u>	<u>271,628</u>	<u>361,787</u>
General Fund	249,920	271,628	361,787
Automatic Appropriations	<u>12,611</u>	<u>13,298</u>	<u>14,341</u>
Retirement and Life Insurance Premiums	12,611	13,298	14,341

Continuing Appropriations	51,671	684	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	10,500		
Unreleased Appropriation for MOOE			
R.A. No. 11639	41,169		
R.A. No. 11936		48	
Unobligated Releases for MOOE			
R.A. No. 11639	2		
R.A. No. 11936		636	
Budgetary Adjustment(s)	17,578		
Release(s) from:			
Pension and Gratuity Fund	762		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	16,816		
Total Available Appropriations	331,780	285,610	376,128
Unused Appropriations	(3,821)	(684)	
Unreleased Appropriation	(2,944)	(48)	
Unobligated Allotment	(877)	(636)	
TOTAL OBLIGATIONS	327,959	284,926	376,128
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	52,796,000	72,041,000	92,640,000
Regular	52,796,000	72,041,000	92,640,000
PS	47,021,000	64,560,000	68,224,000
MOOE	5,775,000	7,481,000	24,416,000
Operations	275,163,000	212,885,000	283,488,000
Regular	115,744,000	124,348,000	139,276,000
PS	113,134,000	108,687,000	120,316,000
MOOE	2,610,000	10,661,000	13,960,000
CO		5,000,000	5,000,000
Projects / Purpose	159,419,000	88,537,000	144,212,000
Locally-Funded Project(s)	159,419,000	88,537,000	144,212,000
MOOE	107,119,000	68,537,000	119,212,000
CO	52,300,000	20,000,000	25,000,000

TOTAL AGENCY BUDGET	<u>327,959,000</u>	<u>284,926,000</u>	<u>376,128,000</u>
Regular	<u>168,540,000</u>	<u>196,389,000</u>	<u>231,916,000</u>
PS	160,155,000	173,247,000	188,540,000
MOOE	8,385,000	18,142,000	38,376,000
CO		5,000,000	5,000,000
Projects / Purpose	<u>159,419,000</u>	<u>88,537,000</u>	<u>144,212,000</u>
Locally-Funded Project(s)	<u>159,419,000</u>	<u>88,537,000</u>	<u>144,212,000</u>
MOOE	107,119,000	68,537,000	119,212,000
CO	52,300,000	20,000,000	25,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	271	271	271
Total Number of Filled Positions	243	244	244

Proposed New Appropriations Language

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

.....P 361,787,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	109,955,000	131,390,000	30,000,000	271,345,000
RESEARCH PROGRAM		891,000		891,000
TECHNICAL ADVISORY EXTENSION PROGRAM		891,000		891,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>174,199,000</u>	<u>157,588,000</u>	<u>30,000,000</u>	<u>361,787,000</u>
Bangsamoro Autonomous Region In Muslim Mindanao (BARMM)	174,199,000	157,588,000	30,000,000	361,787,000
TOTAL AGENCY BUDGET	<u>174,199,000</u>	<u>157,588,000</u>	<u>30,000,000</u>	<u>361,787,000</u>
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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	64,244,000	24,416,000		88,660,000
100000100001000	General Management and Supervision	49,425,000	24,416,000		73,841,000
100000100002000	Administration of Personnel Benefits	14,819,000			14,819,000
Sub-total, General Administration and Support		64,244,000	24,416,000		88,660,000
3000000000000000	Operations	109,955,000	13,960,000	5,000,000	128,915,000
3101000000000000	HIGHER EDUCATION PROGRAM	109,955,000	12,178,000	5,000,000	127,133,000
310100100001000	Provision of Higher Education Services	109,955,000	12,178,000	5,000,000	127,133,000
3202000000000000	RESEARCH PROGRAM		891,000		891,000
320200100001000	Conduct of Research Services		891,000		891,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		891,000		891,000
330100100001000	Provision of Extension Services		891,000		891,000
Sub-total, Operations		109,955,000	13,960,000	5,000,000	128,915,000
Sub-total, Program(s)		P 174,199,000	P 38,376,000	P 5,000,000	P 217,575,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200041000	Free Higher Education		119,212,000		119,212,000
310100200052000	Construction of 4-Storey Academic Building			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			119,212,000	25,000,000	144,212,000
Sub-total, Project(s)			P 119,212,000	P 25,000,000	P 144,212,000
TOTAL NEW APPROPRIATIONS		P 174,199,000	P 157,588,000	P 30,000,000	P 361,787,000

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	105,461	110,821	119,513
Total Permanent Positions	105,461	110,821	119,513
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,339	5,880	5,856
Representation Allowance	162	162	186
Transportation Allowance	162	162	186
Clothing and Uniform Allowance	1,254	1,470	1,708
Honoraria	553	553	553
Mid-Year Bonus - Civilian	8,376	9,235	9,959
Year End Bonus	8,376	9,235	9,959
Cash Gift	960	1,225	1,220
Productivity Enhancement Incentive	1,155	1,225	1,220
Step Increment		277	299
Collective Negotiation Agreement	7,770		
Total Other Compensation Common to All	34,107	29,424	31,146
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	20	20	20
Lump-sum for filling of Positions - Civilian		7,391	13,151
Total Other Compensation for Specific Groups	20	7,411	13,171
Other Benefits			
Retirement and Life Insurance Premiums	12,611	13,298	14,341
PAG-IBIG Contributions	268	294	586
PhilHealth Contributions	2,498	2,420	2,882
Employees Compensation Insurance Premiums	268	294	292
Loyalty Award - Civilian	80	145	10
Terminal Leave	762	4,249	1,668
Total Other Benefits	16,487	20,700	19,779
Non-Permanent Positions	4,080	4,891	4,931
TOTAL PERSONNEL SERVICES	160,155	173,247	188,540
Maintenance and Other Operating Expenses			
Travelling Expenses	923	4,232	4,384
Training and Scholarship Expenses	1,896	867	867
Supplies and Materials Expenses	2,744	3,730	16,440
Utility Expenses	2,628	3,740	4,242
Communication Expenses		800	2,800
Survey, Research, Exploration and Development Expenses	2,001	8,260	1,540
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	120	120
Professional Services	480	480	480
General Services	1,136	2,420	2,420
Repairs and Maintenance	124	410	4,000
Financial Assistance/Subsidy	92,707	60,537	119,212

Other Maintenance and Operating Expenses			
Printing and Publication Expenses		300	300
Representation Expenses	41	200	200
Membership Dues and Contributions to Organizations	20	230	230
Subscription Expenses		353	353
Other Maintenance and Operating Expenses	10,684		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>115,504</u>	<u>86,679</u>	<u>157,588</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>275,659</u>	<u>259,926</u>	<u>346,128</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	32,475	20,000	25,000
Machinery and Equipment Outlay	3,025	5,000	5,000
Other Property Plant and Equipment Outlay	16,800		
TOTAL CAPITAL OUTLAYS	<u>52,300</u>	<u>25,000</u>	<u>30,000</u>
GRAND TOTAL	<u>327,959</u>	<u>284,926</u>	<u>376,128</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 274,674,000
HIGHER EDUCATION PROGRAM		P 274,674,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	73.00%	84.00%
2. Percentage of graduates (2 years prior) that are employed	30.00%	38.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	30.00%	30.00%
2. Percentage of undergraduate programs with accreditation	90.00%	85.00%

Higher education research improved to promote economic productivity and innovation P 49,000

RESEARCH PROGRAM P 49,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 61 70

Output Indicator(s)

1. Number of research outputs completed within the year 31 48
 2. Percentage of research outputs presented in national, regional, and international fora within the year 30.00% 48.00%

Community engagement increased P 440,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 440,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 10 16

Output Indicator(s)

1. Number of trainees weighted by the length of training 700 1,475
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 15 16
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 90.00% 100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) Baseline 2024 Targets 2025 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 211,135,000 P 281,706,000

HIGHER EDUCATION PROGRAM P 211,135,000 P 281,706,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams 84.00% 70.00% 84.00%
 2. Percentage of graduates (2 years prior) that are employed 38.00% 88.00% 38.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs 30.00% 30.00% 30.00%
 2. Percentage of undergraduate programs with accreditation 85.00% 90.00% 85.00%

Higher education research improved to promote economic productivity and innovation		P 875,000	P 891,000
RESEARCH PROGRAM		P 875,000	P 891,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	70	61	70
Output Indicator(s)			
1. Number of research outputs completed within the year	48	31	48
2. Percentage of research outputs presented in national, regional, and international fora within the year	17.00%	30.00%	17.00%
Community engagement increased		P 875,000	P 891,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 875,000	P 891,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	10	16
Output Indicator(s)			
1. Number of trainees weighted by the length of training	1,475	700	1,475
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	16	15	16
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%