

H.9. SORSOGON STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>259,968</u>	<u>290,664</u>	<u>304,194</u>
General Fund	259,968	290,664	304,194
Automatic Appropriations	<u>11,330</u>	<u>11,015</u>	<u>14,382</u>
Retirement and Life Insurance Premiums	11,330	11,015	14,382

Continuing Appropriations	<u>34,238</u>	<u>20,955</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	12,789		
R.A. No. 10717		10,539	
Unobligated Releases for MOOE			
R.A. No. 10651	21,449		
R.A. No. 10717		10,416	
Budgetary Adjustment(s)	<u>18,195</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,659		
Pension and Gratuity Fund	<u>2,536</u>		
Total Available Appropriations	323,731	322,634	318,576
Unused Appropriations	<u>(38,289)</u>	<u>(20,955)</u>	
Unreleased Appropriation	<u>(1,457)</u>		
Unobligated Allotment	<u>(36,832)</u>	<u>(20,955)</u>	
TOTAL OBLIGATIONS	<u>285,442</u>	<u>301,679</u>	<u>318,576</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>60,467,000</u>	<u>63,984,000</u>	<u>61,703,000</u>
Regular	<u>60,467,000</u>	<u>63,984,000</u>	<u>61,703,000</u>
PS	41,934,000	45,742,000	41,450,000
MOOE	18,533,000	18,242,000	20,253,000
Support to Operations	<u>559,000</u>	<u>283,000</u>	<u>15,769,000</u>
Regular	<u>559,000</u>	<u>283,000</u>	<u>553,000</u>
PS			264,000
MOOE	559,000	283,000	289,000
Projects / Purpose			<u>15,216,000</u>
CO			15,216,000
Operations	<u>174,049,000</u>	<u>177,463,000</u>	<u>241,104,000</u>
Regular	<u>174,049,000</u>	<u>177,463,000</u>	<u>211,104,000</u>
PS	100,710,000	106,040,000	142,734,000
MOOE	73,339,000	71,423,000	68,370,000
Projects / Purpose			<u>30,000,000</u>
CO			30,000,000
Projects / Purpose	<u>50,367,000</u>	<u>59,949,000</u>	
CO	50,367,000	59,949,000	
TOTAL AGENCY BUDGET	<u>285,442,000</u>	<u>301,679,000</u>	<u>318,576,000</u>

934 EXPENDITURE PROGRAM FY 2018 VOLUME I

2000000000000000	Support to Operations	243,000	289,000	15,216,000	15,748,000
200000100001000	Auxiliary Services	243,000	289,000		532,000
	Project(s)				
	Locally-Funded Project(s)			15,216,000	15,216,000
200000200001000	Construction of College Library (Phase III)			15,216,000	15,216,000
	Sub-total, Support to Operations	243,000	289,000	15,216,000	15,748,000
3000000000000000	Operations	130,701,000	68,370,000	30,000,000	229,071,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	125,458,000	67,276,000	30,000,000	222,734,000
3101000000000000	HIGHER EDUCATION PROGRAM	125,458,000	67,276,000	30,000,000	222,734,000
310100100001000	Provision of Higher Education Services Including P 33,451,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 10,077,000 for Tulong Dunong	125,458,000	67,276,000		192,734,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
310100200001000	Construction of Architecture Building (Phase III)			10,000,000	10,000,000
310100200002000	Construction of Integrated Academic and Laboratory Building for Technology Department (Phase II)			10,000,000	10,000,000
310100200003000	Research and Extension Center Building (Phase II)			5,000,000	5,000,000
310100200004000	Post Harvest Facility Equipment and Upgrading			5,000,000	5,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	5,243,000	699,000		5,942,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,000,000	322,000		5,322,000
320100100001000	Provision of Advanced Education Services	5,000,000	322,000		5,322,000
3202000000000000	RESEARCH PROGRAM	243,000	377,000		620,000
320200100001000	Conduct of Research Services	243,000	377,000		620,000
3300000000000000	00 : Community engagement increased		395,000		395,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		395,000		395,000
330100100001000	Provision of Extension Services		395,000		395,000
	Sub-total, Operations	130,701,000	68,370,000	30,000,000	229,071,000
	TOTAL NEW APPROPRIATIONS	P 170,066,000	P 88,912,000	P 45,216,000	P 304,194,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	79,969	91,790	119,846
Total Permanent Positions	79,969	91,790	119,846
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,133	6,216	7,248
Representation Allowance	210	210	210
Transportation Allowance	210	210	210
Clothing and Uniform Allowance	1,275	1,295	1,510
Honoraria	810	1,349	1,349
Mid-Year Bonus - Civilian	6,981	7,650	9,987
Year End Bonus	6,646	7,650	9,987
Cash Gift	1,280	1,295	1,510
Step Increment		612	299
Productivity Enhancement Incentive	1,286	1,295	1,510
Performance Based Bonus	2,747		
Total Other Compensation Common to All	27,578	27,782	33,820
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	80	246	567
Lump-sum for Compensation Adjustment	5,794		
Lump-sum for filling of Positions - Civilian	6,292	18,309	9,546
Other Personnel Benefits	9,443		
Total Other Compensation for Specific Groups	21,609	18,555	10,113
Other Benefits			
Retirement and Life Insurance Premiums	10,590	11,015	14,382
PAG-IBIG Contributions	308	311	362
PhilHealth Contributions	789	828	1,096
Employees Compensation Insurance Premiums	307	311	362
Loyalty Award - Civilian			330
Terminal Leave	434	130	713
Total Other Benefits	12,428	12,595	17,245
Non-Permanent Positions	1,060	1,060	3,424
TOTAL PERSONNEL SERVICES	142,644	151,782	184,448
Maintenance and Other Operating Expenses			
Travelling Expenses	2,380	2,252	2,255
Training and Scholarship Expenses	56,742	42,769	49,224
Supplies and Materials Expenses	5,061	6,622	3,682
Utility Expenses	4,763	14,296	5,951
Communication Expenses	450	304	207
Survey, Research, Exploration and Development Expenses		31	31
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	82	64	157
Professional Services	9,188	7,937	9,200
General Services	6,100	6,779	10,335
Repairs and Maintenance	2,579	2,987	2,767
Taxes, Insurance Premiums and Other Fees	1,033	847	2,797
Labor and Wages	767	806	356
Other Maintenance and Operating Expenses			
Advertising Expenses		70	6
Printing and Publication Expenses	49	156	100

Representation Expenses	654	743	243
Transportation and Delivery Expenses		1	1
Rent/Lease Expenses	110	300	200
Membership Dues and Contributions to Organizations	462	675	42
Subscription Expenses	10	319	51
Other Maintenance and Operating Expenses	2,001	1,990	1,307
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>92,431</u>	<u>89,948</u>	<u>88,912</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>235,075</u>	<u>241,730</u>	<u>273,360</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,916		
Buildings and Other Structures	43,451	27,713	40,216
Machinery and Equipment Outlay		32,236	5,000
TOTAL CAPITAL OUTLAYS	<u>50,367</u>	<u>59,949</u>	<u>45,216</u>
GRAND TOTAL	<u>285,442</u>	<u>301,679</u>	<u>318,576</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 deserving but poor students to quality tertiary education increased
 Higher education research improved to promote economic productivity and innovation
 Community engagement increased

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average % passing in licensure exam by the SUC graduates over National ave. percentage passing in board programs covered by the SUC	57%	47%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	50%	5%
Percentage change in number of graduates in priority programs	7%	5%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	20%	2%
Higher education research improved to promote economic productivity and innovation		
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. pursuing advanced degree programs	16%	4%
b. publishing scientific research		-

Community engagement increased

Percentage change in number of partnerships with LGU's, industry, small and medium enterprises and local entrepreneurs and other national agency in developing and implementing or new technologies relevant to agro-industrial development	11%	10.5%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	7.47%	4.13%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education			
Total number of graduates	1,450	1,460	1,260
Average passing percentage in licensure exam by the SUC graduates over national average passing percentage across disciplines	47%	106%	
Percentage of accredited programs to total number of programs	65%	87.5%	
Percentage of graduates who finished their academic programs to the prescribed timeframe	90%	90.89%	
MFO 2: ADVANCED EDUCATION SERVICES			
Advance Education			
Total number of graduates	25	74	30
Average income of graduates 12 months after graduation	20,000.00	22,223.00	
Percentage of graduates engaged in employment 6 months after graduation	90%	98%	
Percentage of students who rate timeliness of education delivery as good or better	95%	95.57%	
MFO 3: RESEARCH SERVICES			
Research Services			
Number of research studies completed	27	71	28
Percentage of research outputs presented in local, national and international fora	40%	45%	
Percentage of research projects completed within the original timeframe	90%	100%	
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Extension Services			
Number of persons trained weighted by length of training	7,575	12,919	7,600
Percentage of trainees who rate training courses as good or better	90%	94.95%	90%
Percentage of persons who received training services or advisory services who rated timeliness of service delivery as good or better	90%	95.71%	90%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	57%	50%
2. Percentage of graduates (2 years prior) that are employed	50%	50%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	26%	20%
2. Percentage of undergraduate programs with accreditation	87%	87%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	15%	15%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	15%	15%
c. producing technologies for commercialization or livelihood improvement	15%	15%
d. whose research work resulted in an extension program	15%	15%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	1%	1%
2. Percentage of accredited graduate programs	75%	75%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	71	30
2. Percentage of research outputs presented in national, regional, and international forums within the year	46%	47%
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	31	31

Output Indicators

1. Number of trainees weighted by the length of training	12,919	7,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	25
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	94%	90%

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. REGION V - BICOL				
A.1. BICOL UNIVERSITY	P 561,895,000	P 223,906,000	P 149,093,000	P 934,894,000
A.2. BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY	76,680,000	40,985,000	22,886,000	140,551,000
A.3. CAMARINES NORTE STATE COLLEGE	166,619,000	71,054,000	94,094,000	331,767,000
A.4. CAMARINES SUR POLYTECHNIC COLLEGES	71,860,000	77,563,000	94,094,000	243,517,000
A.5. CATANDUANES STATE UNIVERSITY	215,905,000	75,093,000	61,164,000	352,162,000
A.6. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE	263,163,000	166,057,000	128,555,000	557,775,000
A.7. DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY	71,084,000	48,438,000	94,094,000	213,616,000
A.8. PARTIDO STATE UNIVERSITY	169,230,000	94,419,000	48,772,000	312,421,000
A.9. SORSOGON STATE COLLEGE	170,066,000	88,912,000	45,216,000	304,194,000
Sub Total, REGION V - BICOL	<u>1,766,502,000</u>	<u>886,427,000</u>	<u>737,968,000</u>	<u>3,390,897,000</u>
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES	P 1,766,502,000	P 886,427,000	P 737,968,000	P 3,390,897,000
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