

H.9. SORSOGON STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>290,664</u>	<u>278,666</u>	<u>353,544</u>
General Fund	290,664	278,666	353,544
Automatic Appropriations	<u>14,212</u>	<u>14,382</u>	<u>16,858</u>
Retirement and Life Insurance Premiums	14,212	14,382	16,858

Continuing Appropriations	<u>20,955</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	10,539		
Unobligated Releases for MOOE R.A. No. 10717	10,416		
Budgetary Adjustment(s)	<u>26,966</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	23,121		
Pension and Gratuity Fund	<u>3,845</u>		
Total Available Appropriations	352,797	293,048	370,402
Unused Appropriations	( <u>17,529</u> )		
Unreleased Appropriation	( 2,889 )		
Unobligated Allotment	( <u>14,640</u> )		
TOTAL OBLIGATIONS	<u>335,268</u>	<u>293,048</u>	<u>370,402</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>77,710,000</u>	<u>61,703,000</u>	<u>86,204,000</u>
Regular	<u>77,710,000</u>	<u>61,703,000</u>	<u>86,204,000</u>
PS	59,144,000	41,450,000	52,743,000
MOOE	18,566,000	20,253,000	33,461,000
Support to Operations	<u>234,000</u>	<u>15,769,000</u>	<u>566,000</u>
Regular	<u>234,000</u>	<u>553,000</u>	<u>566,000</u>
PS		264,000	273,000
MOOE	234,000	289,000	293,000
Projects / Purpose		<u>15,216,000</u>	
CO		15,216,000	
Operations	<u>189,050,000</u>	<u>215,576,000</u>	<u>283,632,000</u>
Regular	<u>189,050,000</u>	<u>175,576,000</u>	<u>202,632,000</u>
PS	125,578,000	142,734,000	177,738,000
MOOE	63,472,000	32,842,000	24,894,000
Projects / Purpose		<u>40,000,000</u>	<u>81,000,000</u>
CO		40,000,000	81,000,000
Projects / Purpose	<u>68,274,000</u>		
CO	68,274,000		

TOTAL AGENCY BUDGET	<u>335,268,000</u>	<u>293,048,000</u>	<u>370,402,000</u>
Regular	<u>266,994,000</u>	<u>237,832,000</u>	<u>289,402,000</u>
PS	184,722,000	184,448,000	230,754,000
MOOE	82,272,000	53,384,000	58,648,000
Projects / Purpose	<u>68,274,000</u>	<u>55,216,000</u>	<u>81,000,000</u>
CO	68,274,000	55,216,000	81,000,000

## STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	387	387	387
Total Number of Filled Positions	350	350	350

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 353,544,000  
=====

	<u>PROPOSED 2019 ( Cash-Based )</u>			
OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000
RESEARCH PROGRAM	252,000	386,000		638,000
TECHNICAL ADVISORY EXTENSION PROGRAM		402,000		402,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based )  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>213,896,000</u>	<u>58,648,000</u>	<u>81,000,000</u>	<u>353,544,000</u>
Region V - Bicol	213,896,000	58,648,000	81,000,000	353,544,000
TOTAL AGENCY BUDGET	<u>213,896,000</u>	<u>58,648,000</u>	<u>81,000,000</u>	<u>353,544,000</u>
	=====	=====	=====	=====

## New Appropriations, by Programs/Activities/Projects ( Cash-Based )

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	50,364,000	33,461,000		83,825,000
100000100001000	General Management and Supervision	31,433,000	33,461,000		64,894,000
100000100002000	Administration of Personnel Benefits	18,931,000			18,931,000
Sub-total, General Administration and Support		50,364,000	33,461,000		83,825,000
2000000000000000	Support to Operations	252,000	293,000		545,000
200000100001000	Auxiliary Services	252,000	293,000		545,000
Sub-total, Support to Operations		252,000	293,000		545,000
3000000000000000	Operations	163,280,000	24,894,000	81,000,000	269,174,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	142,943,000	23,779,000	81,000,000	247,722,000
3101000000000000	HIGHER EDUCATION PROGRAM	142,943,000	23,779,000	81,000,000	247,722,000
310100100003000	Provision of Higher Education Services	142,943,000	23,779,000		166,722,000
	Project(s)				
	Locally-Funded Project(s)			81,000,000	81,000,000
310100200011000	Completion of Computer Center Building			30,000,000	30,000,000
310100200012000	Rehabilitation of Student Dormitory			40,000,000	40,000,000
310100200013000	Completion of Architecture Building			11,000,000	11,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	20,337,000	713,000		21,050,000
3201000000000000	ADVANCED EDUCATION PROGRAM	20,085,000	327,000		20,412,000
320100100001000	Provision of Advanced Education Services	20,085,000	327,000		20,412,000
3202000000000000	RESEARCH PROGRAM	252,000	386,000		638,000
320200100001000	Conduct of Research Services	252,000	386,000		638,000
3300000000000000	00 : Community engagement increased		402,000		402,000



Utility Expenses	5,258	5,951	5,649
Communication Expenses	798	207	1,821
Survey, Research, Exploration and Development Expenses		31	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	157	118
Professional Services	5,836	9,200	6,544
General Services	7,959	10,335	9,004
Repairs and Maintenance	2,909	2,767	5,981
Taxes, Insurance Premiums and Other Fees	1,058	2,797	1,081
Labor and Wages	868	356	1,365
Other Maintenance and Operating Expenses			
Advertising Expenses	20	6	121
Printing and Publication Expenses	244	100	452
Representation Expenses	928	243	959
Transportation and Delivery Expenses		1	
Rent/Lease Expenses	79	200	81
Membership Dues and Contributions to Organizations	202	42	233
Subscription Expenses	20	51	71
Other Maintenance and Operating Expenses	1,317	1,307	1,404
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>82,272</u>	<u>53,384</u>	<u>58,648</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>266,994</u>	<u>237,832</u>	<u>289,402</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	37,072	45,216	81,000
Machinery and Equipment Outlay	31,202	10,000	
TOTAL CAPITAL OUTLAYS	<u>68,274</u>	<u>55,216</u>	<u>81,000</u>
GRAND TOTAL	<u>335,268</u>	<u>293,048</u>	<u>370,402</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>2017 GAA Targets</u>	<u>2017 Actual</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	47.00%	121.00%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	5.00%	6.00%
Percentage change in number of graduates in priority programs	5.00%	5.00%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2.00%	23.00%
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	4.00%	65.00%
b. publishing scientific research	N/A	N/A
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	10.50%	10.00%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4.13%	15.00%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: HIGHER EDUCATION SERVICES</b>		
Higher Education		
Total number of graduates	1,260	1,437
Average passing percentage in licensure exam by the SUC graduates over national average passing percentage across disciplines	N/A	N/A
Percentage of accredited programs to total number of programs	N/A	N/A
Percentage of graduates who finished their academic programs to the prescribed timeframe	N/A	N/A
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>		
Advance Education		
Total number of graduates	30	94
Average income of graduates 12 months after graduation	N/A	N/A
Percentage of graduates engaged in employment 6 months after graduation	N/A	N/A
Percentage of students who rate timeliness of education delivery as good or better	N/A	N/A
<b>MFO 3: RESEARCH SERVICES</b>		
Research Services		
Number of research studies completed	28	33
Percentage of research outputs presented in local, national and international fora	N/A	N/A
Percentage of research projects completed within the original timeframe	N/A	N/A
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>		
Extension Services		
Number of persons trained weighted by length of training	7,600	16,972
Percentage of trainees who rate training courses as good or better	90.00%	98.00%
Percentage of persons who received training services or advisory services who rated timeliness of service delivery as good or better	90.00%	99.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	50.00%	57.00%	57.00%
2. Percentage of graduates (2 years prior) that are employed	50.00%	50.00%	50.00%

Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	20.00%	26.00%	21.00%
2. Percentage of undergraduate programs with accreditation	87.00%	87.00%	90.00%
Higher education research improved to promote economic productivity and innovation			

## ADVANCED EDUCATION PROGRAM

## Outcome Indicators

1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	15.00%	15.00%	15.00%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	15.00%	15.00%	0
c. producing technologies for commercialization or livelihood improvement	15.00%	15.00%	0
d. whose research work resulted in an extension program	15.00%	15.00%	0

## Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	1.00%	1.00%	2.00%
2. Percentage of accredited graduate programs	75.00%	75.00%	75.00%

## RESEARCH PROGRAM

## Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	2
--	---	---	---

## Output Indicators

1. Number of research outputs completed within the year	30	71	32
2. Percentage of research outputs presented in national, regional, and international forums within the year	47.00%	46.00%	47.00%

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	25
--	----	----	----

## Output Indicators

1. Number of trainees weighted by the length of training	7,600	12,919	7,610
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	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	90.00%	94.00%	95.00%

GENERAL SUMMARY ( Cash-Based )  
STATE UNIVERSITIES AND COLLEGES

					<u>Current Operating Expenditures</u>				
					<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>	
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>		
						<u>Operating</u>			
						<u>Expenses</u>			
A. REGION V - BICOL									
A.1.	BICOL UNIVERSITY	P	730,701,000	P	161,835,000	P	105,000,000	P	997,536,000
A.2.	BICOL STATE COLLEGE OF APPLIED SCIENCES AND TECHNOLOGY		91,297,000		23,257,000		63,640,000		178,194,000
A.3.	CAMARINES NORTE STATE COLLEGE		207,596,000		48,420,000		204,000,000		460,016,000
A.4.	CAMARINES SUR POLYTECHNIC COLLEGES		117,565,000		61,881,000		62,588,000		242,034,000
A.5.	CATANDUANES STATE UNIVERSITY		259,256,000		71,757,000		229,800,000		560,813,000
A.6.	CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE		328,604,000		97,786,000		42,000,000		468,390,000
A.7.	DR. EMILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY		90,054,000		23,987,000		140,685,000		254,726,000
A.8.	PARTIDO STATE UNIVERSITY		231,342,000		62,246,000		131,090,000		424,678,000
A.9.	SORSOGON STATE COLLEGE		213,896,000		58,648,000		81,000,000		353,544,000
Sub Total, REGION V - BICOL					<u>2,270,311,000</u>	<u>609,817,000</u>	<u>1,059,803,000</u>	<u>3,939,931,000</u>	
TOTAL NEW APPROPRIATIONS, STATE UNIVERSITIES AND COLLEGES					P <u>2,270,311,000</u>	P <u>609,817,000</u>	P <u>1,059,803,000</u>	P <u>3,939,931,000</u>	
					=====	=====	=====	=====	