

## H.9. SORSOGON STATE COLLEGE

### STRATEGIC OBJECTIVES

- MANDATE** : The Sorsogon State College (SSC) primarily provides higher professional, technical and special instruction for special purposes and promotes research and extension services, advanced studies and progressive leadership in education, engineering, arts and sciences, and other fields as may be relevant. It also provides primary consideration to the integration of research/studies for the development of the province of Sorsogon. The SSC offers undergraduate and graduate courses in the fields of education, engineering, arts and sciences, agro-fisheries courses, and other degree courses as the Board of Trustees may deem necessary to carry out SSC objectives. It also offers short-term technical or vocational courses within its areas of specialization.
- VISION** : Center of excellence in the formation of progressive, productive, self-reliant, responsive, nationalistic, ecologically friendly, and value oriented people for a united peaceful and agri-industrialized Sorsogon.
- MISSION** : The College shall primarily provide higher professional, technical, and special instructions for the special purposes and promote research and extension services, advance studies and progressive leadership in education, engineering, arts and sciences, and other fields as may be relevant. It shall also provide primary consideration to the integration of research/studies for the development of the Province of Sorsogon.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable.
- SECTOR OUTCOME** : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives
- ORGANIZATIONAL OUTCOME** :
1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
  2. Access of Deserving but Poor Students 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	40,541,000	46,480,000	61,330,000
	PS	27,550,000	22,181,000	36,041,000
	MOOE	12,991,000	24,299,000	25,289,000
000002000000000	Support to Operations	206,000	776,000	1,158,000
	MOOE	206,000	776,000	1,158,000
000003000000000	Operations	121,999,000	143,055,000	153,115,000
	PS	90,041,000	81,129,000	88,319,000
	MOOE	31,958,000	61,926,000	64,796,000
	Projects		48,693,000	34,490,000
	CO		48,693,000	34,490,000

TOTAL AGENCY BUDGET	<u>162,746,000</u>	<u>239,004,000</u>	<u>250,093,000</u>
PS	117,591,000	103,310,000	124,360,000
MOOE	45,155,000	87,001,000	91,243,000
CO		48,693,000	34,490,000

## STAFFING SUMMARY

	<u>2014</u>	<u>2015</u>	<u>2016</u>
TOTAL STAFFING			
Total Number of Authorized Positions	299	299	299
Total Number of Filled Positions	264	258	258

## PROPOSED 2016

OPERATIONS BY MFO	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	77,227,000	61,810,000		139,037,000
MFO 2: ADVANCED EDUCATION SERVICES	3,043,000	701,000		3,744,000
MFO 3: RESEARCH SERVICES	211,000	1,477,000		1,688,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		808,000		808,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>114,735,000</u>	<u>91,243,000</u>	<u>34,490,000</u>	<u>240,468,000</u>
Region V - Bicol	114,735,000	91,243,000	34,490,000	240,468,000
TOTAL AGENCY BUDGET	<u>114,735,000</u>	<u>91,243,000</u>	<u>34,490,000</u>	<u>240,468,000</u>
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## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

Sustained performance for quality and excellence output/ outcome in instruction, research and extension services

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	<u>Baseline</u>	<u>2016 Targets</u>
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates over National average percentage passing in board programs covered by the SUC	118.92% (44% / 37%)	121% (45% / 37%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0	75

Percentage change in number of graduates in priority program	1,465	5.11% (1,540)
<b>Access of Deserving but Poor Students Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	1,730	4.04% (1,800)
Percentage change of students awarded financial aid who completed their degrees	209	2.87% (215)
<b>Higher Education Research Improved To Promote Economic Productivity and Innovation</b>		
Percentage of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a) Adopted by industry/small and medium enterprises/LGU/ Community-based Organizations	a) 1	a) 1
b) Applied in course instructions	b) 0	b) 1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced degree programs (Ph.D.)	a) 3	a) 66.66% (5)
b. Publishing (investigative, or basic and applied scientific research)	b) -	b) -
c. Producing technologies for commercialization or livelihood improvements	c) -	c) -
<b>Community Engagement Increased</b>		
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 using new technologies relevant to agro-industrial development	20	10% (22)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	7,202 individuals	4.13% (7,500 individuals)

MFO / PIs

2016 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education Services	
Total number of graduates	1450
Average passing percentage of licensure exam by the SUC graduates/national average passing percentage across disciplines covered by the SUC	47%
Percentage of accredited programs to total number of programs	65%
Percentage of graduates who finished their academic programs to the prescribed timeframe	90%

MFO 2: ADVANCED EDUCATION SERVICES

Advance Education Services	
Total number of graduates	25
Average income of graduates 12 months after graduation	20,000.00
Percentage of graduates engaged in employment 6 months after graduation	90%
Percentage of students who rate timeliness of education delivery as good or better	95%

MFO 3: RESEARCH SERVICES

Research and Development	
Number of Research Studies Completed	27
Percentage of research outputs presented in local, regional and international fora	40%
Percentage of research projects completed within the original timeframe	90%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Extension Services	
Number of persons trained weighted by length of training	7575
Percentage of trainees/clients who rate training courses as good or better	90%
Percentage of persons who received training who rate timeliness of service delivery as good or better	90%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>166,473</u>	<u>230,114</u>	<u>240,468</u>
General Fund		230,114	240,468
R.A. No. 10633	166,473		
Automatic Appropriations	<u>9,261</u>	<u>8,890</u>	<u>9,625</u>
Retirement and Life Insurance Premiums	9,261	8,890	9,625
Budgetary Adjustment(s)	<u>24,321</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	15,521		
Miscellaneous Personnel Benefits Fund	5,105		
Pension and Gratuity Fund	<u>3,695</u>		
Total Available Appropriations	200,055	239,004	250,093
Unused Appropriations	<u>( 37,309)</u>		
Unobligated Allotment	<u>( 37,309)</u>		
TOTAL OBLIGATIONS	<u>162,746</u>	<u>239,004</u>	<u>250,093</u>
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## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 240,468,000  
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## 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>34,254,000</u>	<u>25,289,000</u>		<u>59,543,000</u>
103001000100000	General Management and Supervision	P 21,306,000	P 25,289,000		P 46,595,000
103001000200000	Administration of Personnel Benefits	<u>12,948,000</u>			<u>12,948,000</u>
Sub-total, General Administration and Support		<u>34,254,000</u>	<u>25,289,000</u>		<u>59,543,000</u>
000002000000000	Support to Operations		<u>1,158,000</u>		<u>1,158,000</u>
264002000100000	Auxiliary Services		<u>1,158,000</u>		<u>1,158,000</u>
Sub-total, Support to Operations			<u>1,158,000</u>		<u>1,158,000</u>

976 EXPENDITURE PROGRAM FY 2016 VOLUME I

00000300000000	Operations	<u>80,481,000</u>	<u>64,796,000</u>	<u>145,277,000</u>
00000301000000	MFO 1: HIGHER EDUCATION SERVICES	<u>77,227,000</u>	<u>61,810,000</u>	<u>139,037,000</u>
264003010100000	Provision of Higher Education Services including P33,451,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P8,546,000 for Tulong Dunong	77,227,000	61,810,000	139,037,000
00000302000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>3,043,000</u>	<u>701,000</u>	<u>3,744,000</u>
264003020100000	Provision of Advanced Education Services	3,043,000	701,000	3,744,000
00000303000000	MFO 3: RESEARCH SERVICES	<u>211,000</u>	<u>1,477,000</u>	<u>1,688,000</u>
267003030100000	Conduct of Research Services	211,000	1,477,000	1,688,000
00000304000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>808,000</u>	<u>808,000</u>
265003040100000	Provision of Extension Services		808,000	808,000
Sub-total, Operations		<u>80,481,000</u>	<u>64,796,000</u>	<u>145,277,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>114,735,000</u>	P <u>91,243,000</u>	P <u>205,978,000</u>
00000400000000	Locally-Funded Projects		<u>34,490,000</u>	<u>34,490,000</u>
00000408000000	Education		<u>34,490,000</u>	<u>34,490,000</u>
000004080300000	Tertiary Education		<u>34,490,000</u>	<u>34,490,000</u>
264004080300008	Construction of Library Building		<u>34,490,000</u>	<u>34,490,000</u>
Sub-total, Locally-Funded Project(s)			<u>34,490,000</u>	<u>34,490,000</u>
TOTAL PROJECTS			P <u>34,490,000</u>	P <u>34,490,000</u>
TOTAL NEW APPROPRIATIONS		P <u>114,735,000</u>	P <u>91,243,000</u>	P <u>34,490,000</u>
		<u>240,468,000</u>		

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	73,959	74,085	80,204
Total Permanent Positions	<u>73,959</u>	<u>74,085</u>	<u>80,204</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,169	6,336	6,192
Representation Allowance	600	270	270
Transportation Allowance	600	270	270
Clothing and Uniform Allowance	1,250	1,320	1,290
Productivity Incentive Allowance	524	528	
Honoraria	1,033	1,349	1,349
Overtime Pay	404		
Year End Bonus	6,180	6,174	6,684
Cash Gift	1,283	1,320	1,290
Step Increment	190	185	392

Collective Negotiation Agreement	6,423		
Productivity Enhancement Incentive	1,347		1,290
Performance Based Bonus	2,454		
Total Other Compensation Common to All	<u>28,457</u>	<u>17,752</u>	<u>19,027</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	354	80	80
Lump-sum for filling of Positions - Civilian			11,887
Other Personnel Benefits	190		
Total Other Compensation for Specific Groups	<u>544</u>	<u>80</u>	<u>11,967</u>
Other Benefits			
Retirement and Life Insurance Premiums	8,902	8,890	9,625
PAG-IBIG Contributions	306	317	310
PhilHealth Contributions	782	809	797
Employees Compensation Insurance Premiums	307	317	309
Terminal Leave	3,694		1,061
Total Other Benefits	<u>13,991</u>	<u>10,333</u>	<u>12,102</u>
Non-Permanent Positions	<u>640</u>	<u>1,060</u>	<u>1,060</u>
TOTAL PERSONNEL SERVICES	<u>117,591</u>	<u>103,310</u>	<u>124,360</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,399	2,700	4,306
Training and Scholarship Expenses	21,504	45,937	43,804
Supplies and Materials Expenses	2,991	6,055	6,247
Utility Expenses	5,437	5,750	6,000
Communication Expenses	405	980	1,070
Survey, Research, Exploration and Development Expenses		600	600
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	122	122
Professional Services	5,750	4,560	8,560
General Services	3,556	5,606	5,686
Repairs and Maintenance	1,099	5,662	6,544
Financial Assistance/Subsidy	543		
Taxes, Insurance Premiums and Other Fees	638	1,050	1,800
Labor and Wages		1,000	1,050
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses		500	500
Representation Expenses	605	1,200	1,200
Transportation and Delivery Expenses	3	100	75
Rent/Lease Expenses	17	450	450
Membership Dues and Contributions to Organizations		900	900
Subscription Expenses	107	250	250
Other Maintenance and Operating Expenses		3,529	2,029
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,155</u>	<u>87,001</u>	<u>91,243</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>162,746</u>	<u>190,311</u>	<u>215,603</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		38,073	34,490
Machinery and Equipment Outlay		10,620	
TOTAL CAPITAL OUTLAYS		<u>48,693</u>	<u>34,490</u>
GRAND TOTAL	<u>162,746</u>	<u>239,004</u>	<u>250,093</u>