

H.9. SORSOGON STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	278,666	353,544	265,256
General Fund	278,666	353,544	265,256
Automatic Appropriations	15,191	16,858	15,717
Retirement and Life Insurance Premiums	15,191	16,858	15,717
Continuing Appropriations		6,858	
Unobligated Releases for Capital Outlays R.A. No. 10964		956	
Unobligated Releases for MOOE R.A. No. 10964		5,902	
Budgetary Adjustment(s)	12,571		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,144		
Pension and Gratuity Fund	5,427		
Total Available Appropriations	306,428	377,260	280,973
Unused Appropriations	(6,874)	(6,858)	
Unobligated Allotment	(6,874)	(6,858)	
TOTAL OBLIGATIONS	299,554	370,402	280,973

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	62,314,000	86,204,000	78,650,000
Regular	62,314,000	86,204,000	78,650,000
PS	43,492,000	52,743,000	44,617,000
MOOE	18,822,000	33,461,000	34,033,000
Support to Operations	15,509,000	566,000	575,000
Regular	403,000	566,000	575,000
PS	264,000	273,000	273,000
MOOE	139,000	293,000	302,000

Projects / Purpose	<u>15,106,000</u>		
CO	15,106,000		
Operations	<u>221,731,000</u>	<u>283,632,000</u>	<u>201,748,000</u>
Regular	<u>182,577,000</u>	<u>202,632,000</u>	<u>191,748,000</u>
PS	158,355,000	177,738,000	164,227,000
MOOE	24,222,000	24,894,000	27,521,000
Projects / Purpose	<u>39,154,000</u>	<u>81,000,000</u>	<u>10,000,000</u>
CO	39,154,000	81,000,000	10,000,000
TOTAL AGENCY BUDGET	<u>299,554,000</u>	<u>370,402,000</u>	<u>280,973,000</u>
Regular	<u>245,294,000</u>	<u>289,402,000</u>	<u>270,973,000</u>
PS	202,111,000	230,754,000	209,117,000
MOOE	43,183,000	58,648,000	61,856,000
Projects / Purpose	<u>54,260,000</u>	<u>81,000,000</u>	<u>10,000,000</u>
CO	54,260,000	81,000,000	10,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	417	417	417
Total Number of Filled Positions	352	352	352

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 265,256,000
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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	133,810,000	26,252,000	10,000,000	170,062,000
ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000
RESEARCH PROGRAM	266,000	459,000		725,000
TECHNICAL ADVISORY EXTENSION PROGRAM		406,000		406,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	193,400,000	61,856,000	10,000,000	265,256,000
Region V - Bicol	193,400,000	61,856,000	10,000,000	265,256,000
TOTAL AGENCY BUDGET	193,400,000	61,856,000	10,000,000	265,256,000

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	42,137,000	34,033,000		76,170,000
100000100001000	General Management and Supervision	31,342,000	34,033,000		65,375,000
100000100002000	Administration of Personnel Benefits	10,795,000			10,795,000
	Sub-total, General Administration and Support	42,137,000	34,033,000		76,170,000
2000000000000000	Support to Operations	252,000	302,000		554,000
200000100001000	Auxiliary Services	252,000	302,000		554,000
	Sub-total, Support to Operations	252,000	302,000		554,000
3000000000000000	Operations	151,011,000	27,521,000	10,000,000	188,532,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	133,810,000	26,252,000	10,000,000	170,062,000
3101000000000000	HIGHER EDUCATION PROGRAM	133,810,000	26,252,000	10,000,000	170,062,000
310100100002000	Provision of Higher Education Services	133,810,000	26,252,000		160,062,000
	Project(s)				
	Locally-Funded Project(s)			10,000,000	10,000,000
310100200010000	Freshwater Fishpond Development			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	17,201,000	863,000		18,064,000
3201000000000000	ADVANCED EDUCATION PROGRAM	16,935,000	404,000		17,339,000
320100100001000	Provision of Advanced Education Services	16,935,000	404,000		17,339,000

3202000000000000	RESEARCH PROGRAM	266,000	459,000	725,000
320200100001000	Conduct of Research Services	266,000	459,000	725,000
3300000000000000	00 : Community engagement increased		406,000	406,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		406,000	406,000
330100100001000	Provision of Extension Services		406,000	406,000
Sub-total, Operations		151,011,000	27,521,000	188,532,000
TOTAL NEW APPROPRIATIONS		P 193,400,000 P	61,856,000 P	10,000,000 P 265,256,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	126,207	140,498	130,982
Total Permanent Positions	126,207	140,498	130,982
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,332	8,400	8,448
Representation Allowance	899	102	108
Transportation Allowance	874	102	108
Clothing and Uniform Allowance	2,110	2,100	2,112
Honoraria	2,297	6,950	6,950
Overtime Pay	139		
Mid-Year Bonus - Civilian	10,827	11,708	10,915
Year End Bonus	11,186	11,708	10,915
Cash Gift	1,441	1,750	1,760
Productivity Enhancement Incentive	1,720	1,750	1,760
Step Increment		351	326
Collective Negotiation Agreement	4,299		
Total Other Compensation Common to All	44,124	44,921	43,402
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	622	673	673
Lump-sum for filling of Positions - Civilian		13,879	10,581
Other Personnel Benefits	3,681		
Anniversary Bonus - Civilian		1,083	
Total Other Compensation for Specific Groups	4,303	15,635	11,254
Other Benefits			
Retirement and Life Insurance Premiums	15,191	16,858	15,717
PAG-IBIG Contributions	420	420	422
PhilHealth Contributions	1,501	1,582	1,551
Employees Compensation Insurance Premiums	419	420	422
Loyalty Award - Civilian	325	380	165
Terminal Leave	6,314	5,052	214
Total Other Benefits	24,170	24,712	18,491

Non-Permanent Positions	<u>3,307</u>	<u>4,988</u>	<u>4,988</u>
TOTAL PERSONNEL SERVICES	<u>202,111</u>	<u>230,754</u>	<u>209,117</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,959	2,919	6,600
Training and Scholarship Expenses	9,692	2,086	2,581
Supplies and Materials Expenses	8,315	18,759	11,436
Utility Expenses	5,027	5,649	9,000
Communication Expenses	862	1,821	1,542
Survey, Research, Exploration and Development Expenses			20
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	118	118
Professional Services	2,693	6,544	6,210
General Services	6,701	9,004	9,185
Repairs and Maintenance	833	5,981	6,685
Taxes, Insurance Premiums and Other Fees	1,213	1,081	1,450
Labor and Wages	476	1,365	410
Other Maintenance and Operating Expenses			
Advertising Expenses	42	121	50
Printing and Publication Expenses	241	452	330
Representation Expenses	869	959	1,375
Transportation and Delivery Expenses			10
Rent/Lease Expenses	96	81	100
Membership Dues and Contributions to Organizations	340	233	815
Subscription Expenses	46	71	1,000
Other Maintenance and Operating Expenses	3,598	1,404	2,939
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>43,183</u>	<u>58,648</u>	<u>61,856</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>245,294</u>	<u>289,402</u>	<u>270,973</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			10,000
Buildings and Other Structures	44,907	81,000	
Machinery and Equipment Outlay	9,353		
TOTAL CAPITAL OUTLAYS	<u>54,260</u>	<u>81,000</u>	<u>10,000</u>
GRAND TOTAL	<u>299,554</u>	<u>370,402</u>	<u>280,973</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	50%	76.60%
2. Percentage of graduates (2 years prior) that are employed	50%	80%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	20%	40.18%
2. Percentage of undergraduate programs with accreditation	87%	100%
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.) or	15%	100%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	15%	73%
c. producing technologies for commercialization or livelihood improvement or	15%	25%
d. whose research work resulted in an extension program	15%	37.50%
Output Indicators		
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	1%	31.36%
2. Percentage of accredited graduate programs	75%	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	4
Output Indicators		
1. Number of research outputs completed within the year	30	35
2. Percentage of research outputs presented in national, regional, and international forums within the year	47%	71%
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	7,600	10,663
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	27
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	91%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP Targets</u>
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	57%	57%	57%
2. Percentage of graduates (2 years prior) that are employed	50%	50%	50%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	26%	21%	26%
2. Percentage of undergraduate programs with accreditation	87%	90%	90%
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.) or	15%	15%	15%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	15%	0	15%
c. producing technologies for commercialization or livelihood improvement or	15%	0	15%
d. whose research work resulted in an extension program	15%	0	15%
Output Indicators			
1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	1%	2%	2%
2. Percentage of accredited graduate programs	75%	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	2

Output Indicators

1. Number of research outputs completed within the year	71	32	71
2. Percentage of research outputs presented in national, regional, and international forums within the year	46%	47%	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	25	31
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Output Indicators

1. Number of trainees weighted by the length of training	12,919	7,610	12,919
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 as satisfactory or higher in terms of quality and relevance	94%	95%	95%