

H.9. SORSOGON STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>353,544</u>	<u>266,756</u>	<u>383,911</u>
General Fund	353,544	266,756	383,911
Automatic Appropriations	<u>16,858</u>	<u>15,717</u>	<u>18,916</u>
Retirement and Life Insurance Premiums	16,858	15,717	18,916
Continuing Appropriations	<u>6,858</u>	<u>22,483</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		18,931	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		750	
R.A. No. 10964	956		
Unobligated Releases for MOOE			
R.A. No. 11260		4	
R.A. No. 10964	5,902		
Unobligated Releases for PS			
R.A. No. 11260		2,798	
Budgetary Adjustment(s)	<u>2,464</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>2,464</u>		
Total Available Appropriations	<u>379,724</u>	<u>304,956</u>	<u>402,827</u>

Unused Appropriations	(23,575)	(22,483)	
Unreleased Appropriation	(18,931)	(18,931)	
Unobligated Allotment	(4,644)	(3,552)	
TOTAL OBLIGATIONS	356,149	282,473	402,827

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	69,576,000	78,650,000	101,291,000
Regular	69,576,000	78,650,000	101,291,000
PS	42,418,000	44,617,000	66,627,000
MOOE	27,158,000	34,033,000	34,664,000
Support to Operations	659,000	575,000	606,000
Regular	659,000	575,000	606,000
PS	273,000	273,000	297,000
MOOE	291,000	302,000	309,000
CO	95,000		
Operations	285,914,000	203,248,000	300,930,000
Regular	285,914,000	192,748,000	228,396,000
PS	177,028,000	164,227,000	194,913,000
MOOE	28,096,000	28,521,000	33,483,000
CO	80,790,000		
Projects / Purpose		10,500,000	72,534,000
MOOE		500,000	
CO		10,000,000	72,534,000
TOTAL AGENCY BUDGET	356,149,000	282,473,000	402,827,000
Regular	356,149,000	271,973,000	330,293,000
PS	219,719,000	209,117,000	261,837,000
MOOE	55,545,000	62,856,000	68,456,000
CO	80,885,000		
Projects / Purpose		10,500,000	72,534,000
MOOE		500,000	
CO		10,000,000	72,534,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	417	417	417
Total Number of Filled Positions	363	357	357

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 383,911,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	158,954,000	30,189,000	72,534,000	261,677,000
ADVANCED EDUCATION PROGRAM	19,619,000	411,000		20,030,000
RESEARCH PROGRAM	286,000	2,467,000		2,753,000
TECHNICAL ADVISORY EXTENSION PROGRAM		416,000		416,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	242,921,000	68,456,000	72,534,000	383,911,000
Region V - Bicol	242,921,000	68,456,000	72,534,000	383,911,000
TOTAL AGENCY BUDGET	242,921,000	68,456,000	72,534,000	383,911,000
	=====	=====	=====	=====

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	63,789,000	34,664,000		98,453,000
100000100001000 General Management and Supervision	35,190,000	34,664,000		69,854,000

100000100002000	Administration of Personnel Benefits	<u>28,599,000</u>			<u>28,599,000</u>
Sub-total, General Administration and Support		<u>63,789,000</u>	<u>34,664,000</u>		<u>98,453,000</u>
200000000000000	Support to Operations	<u>273,000</u>	<u>309,000</u>		<u>582,000</u>
200000100001000	Auxiliary Services	<u>273,000</u>	<u>309,000</u>		<u>582,000</u>
Sub-total, Support to Operations		<u>273,000</u>	<u>309,000</u>		<u>582,000</u>
300000000000000	Operations	<u>178,859,000</u>	<u>33,483,000</u>	<u>72,534,000</u>	<u>284,876,000</u>
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>158,954,000</u>	<u>30,189,000</u>	<u>72,534,000</u>	<u>261,677,000</u>
310100000000000	HIGHER EDUCATION PROGRAM	<u>158,954,000</u>	<u>30,189,000</u>	<u>72,534,000</u>	<u>261,677,000</u>
310100100002000	Provision of Higher Education Services	<u>158,954,000</u>	<u>30,189,000</u>		<u>189,143,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>72,534,000</u>	<u>72,534,000</u>
310100200010000	Freshwater Fishpond Development			<u>10,000,000</u>	<u>10,000,000</u>
310100200012000	Construction of Integrated Academic Laboratory and Library Building			<u>62,534,000</u>	<u>62,534,000</u>
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>19,905,000</u>	<u>2,878,000</u>		<u>22,783,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>19,619,000</u>	<u>411,000</u>		<u>20,030,000</u>
320100100001000	Provision of Advanced Education Services	<u>19,619,000</u>	<u>411,000</u>		<u>20,030,000</u>
320200000000000	RESEARCH PROGRAM	<u>286,000</u>	<u>2,467,000</u>		<u>2,753,000</u>
320200100001000	Conduct of Research Services	<u>286,000</u>	<u>2,467,000</u>		<u>2,753,000</u>
330000000000000	00 : Community engagement increased		<u>416,000</u>		<u>416,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>416,000</u>		<u>416,000</u>
330100100001000	Provision of Extension Services		<u>416,000</u>		<u>416,000</u>
Sub-total, Operations		<u>178,859,000</u>	<u>33,483,000</u>	<u>72,534,000</u>	<u>284,876,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 242,921,000</u>	<u>P 68,456,000</u>	<u>P 72,534,000</u>	<u>P 383,911,000</u>
		=====	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	136,140	130,982	157,627
Total Permanent Positions	<u>136,140</u>	<u>130,982</u>	<u>157,627</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,813	8,448	8,568
Representation Allowance	738	108	120
Transportation Allowance	738	108	120
Clothing and Uniform Allowance	1,896	2,112	2,142
Honoraria	2,679	6,950	6,950
Overtime Pay	91		
Mid-Year Bonus - Civilian	10,229	10,915	13,135
Year End Bonus	11,585	10,915	13,135
Cash Gift	1,673	1,760	1,785
Productivity Enhancement Incentive	1,650	1,760	1,785
Step Increment		326	394
Collective Negotiation Agreement	8,997		
Total Other Compensation Common to All	<u>48,089</u>	<u>43,402</u>	<u>48,134</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	638	673	751
Lump-sum for filling of Positions - Civilian		10,581	25,496
Other Personnel Benefits	10,216		
Anniversary Bonus - Civilian	1,041		
Total Other Compensation for Specific Groups	<u>11,895</u>	<u>11,254</u>	<u>26,247</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,089	15,717	18,916
PAG-IBIG Contributions	386	422	428
PhilHealth Contributions	1,476	1,551	1,741
Employees Compensation Insurance Premiums	389	422	428
Loyalty Award - Civilian	215	165	215
Terminal Leave	831	214	3,103
Total Other Benefits	<u>19,386</u>	<u>18,491</u>	<u>24,831</u>
Non-Permanent Positions	<u>4,209</u>	<u>4,988</u>	<u>4,998</u>
TOTAL PERSONNEL SERVICES	<u>219,719</u>	<u>209,117</u>	<u>261,837</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,395	6,600	4,646
Training and Scholarship Expenses	2,611	2,581	2,532
Supplies and Materials Expenses	11,949	11,436	12,588
Utility Expenses	5,921	9,000	11,525
Communication Expenses	924	1,542	1,854
Awards/Rewards and Prizes		1,000	1,000
Survey, Research, Exploration and Development Expenses		20	1,015
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	114	118	150
Professional Services	2,429	6,210	6,190

General Services	7,828	9,185	10,902
Repairs and Maintenance	14,785	6,685	6,572
Taxes, Insurance Premiums and Other Fees	1,438	1,450	1,650
Labor and Wages	612	410	422
Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	376	330	341
Representation Expenses	1,249	1,375	1,417
Transportation and Delivery Expenses	22	10	10
Rent/Lease Expenses	12	100	100
Membership Dues and Contributions to Organizations	145	815	815
Subscription Expenses	55	1,000	1,238
Other Maintenance and Operating Expenses	1,680	3,439	3,439
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>55,545</u>	<u>63,356</u>	<u>68,456</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>275,264</u>	<u>272,473</u>	<u>330,293</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	
Buildings and Other Structures	80,505		72,534
Machinery and Equipment Outlay	380		
TOTAL CAPITAL OUTLAYS	<u>80,885</u>	<u>10,000</u>	<u>72,534</u>
GRAND TOTAL	<u>356,149</u>	<u>282,473</u>	<u>402,827</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 (00s) / PERFORMANCE INDICATORS (PIs)	2019 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	57%	66.26%
2. Percentage of graduates (2 years prior) that are employed	50%	64.07%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	21%	60.88%
2. Percentage of undergraduate programs with accreditation	90%	96%

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%	33.54%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	63.64%
c. producing technologies for commercialization or livelihood improvement or	0	10%
d. whose research work resulted in an extension program	0	27%

Output Indicators

1. Percentage of graduate students enrolled in CHED-identified or RDC-identified priority programs	2%	3.50%
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	5
--	---	---

Output Indicators

1. Number of research outputs completed within the year	32	40
2. Percentage of research outputs presented in national, regional, and international fora within the year	47%	53% (17/32)

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	25	27
--	----	----

Output Indicators

1. Number of trainees weighted by the length of training	7,610	8,627
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	28
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95%	95.08%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
--	----------	--------------	------------------

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%	26%	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%	15%	15%
c. producing technologies for commercialization or livelihood improvement or	15%	15%	15%
d. whose research work resulted in an extension program	15%	15%	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	71	71
2. Percentage of research outputs presented in national, regional, and international fora 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	31	31
--	----	----	----

Output Indicators

1. Number of trainees weighted by the length of training	12,919	12,919	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%	94%	95%