

H.9. SORSOGON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>439,921</u>	<u>444,840</u>	<u>493,057</u>
General Fund	439,921	444,840	493,057
Automatic Appropriations	<u>20,670</u>	<u>20,372</u>	<u>21,160</u>
Retirement and Life Insurance Premiums	20,670	20,372	21,160
Continuing Appropriations	<u>6,281</u>	<u>4,716</u>	
Unreleased Appropriation for MOOE R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays R.A. No. 11518	108		
R.A. No. 11639		212	

Unobligated Releases for MOOE			
R.A. No. 11518	5,173		
R.A. No. 11639		4,504	
Budgetary Adjustment(s)	<u>1,793</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>1,793</u>		
Total Available Appropriations	468,665	469,928	514,217
Unused Appropriations	( 23,768)	( 4,716)	
Unreleased Appropriation	( 17,786)		
Unobligated Allotment	( 5,982)	( 4,716)	
TOTAL OBLIGATIONS	<u>444,897</u>	<u>465,212</u>	<u>514,217</u>
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**EXPENDITURE PROGRAM**  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	<u>104,107,000</u>	<u>115,375,000</u>	<u>114,578,000</u>
Regular	<u>104,107,000</u>	<u>115,375,000</u>	<u>114,578,000</u>
PS	72,498,000	79,444,000	77,011,000
MOOE	31,609,000	35,931,000	37,567,000
Support to Operations	<u>686,000</u>	<u>644,000</u>	<u>647,000</u>
Regular	<u>686,000</u>	<u>644,000</u>	<u>647,000</u>
PS	309,000	324,000	321,000
MOOE	377,000	320,000	326,000
Operations	<u>340,104,000</u>	<u>349,193,000</u>	<u>398,992,000</u>
Regular	<u>224,755,000</u>	<u>243,372,000</u>	<u>252,973,000</u>
PS	192,366,000	208,666,000	217,540,000
MOOE	32,304,000	34,706,000	35,433,000
CO	85,000		
Projects / Purpose	<u>115,349,000</u>	<u>105,821,000</u>	<u>146,019,000</u>
Locally-Funded Project(s)	<u>115,349,000</u>	<u>105,821,000</u>	<u>146,019,000</u>
MOOE	97,261,000	80,821,000	116,019,000
CO	18,088,000	25,000,000	30,000,000
TOTAL AGENCY BUDGET	<u>444,897,000</u>	<u>465,212,000</u>	<u>514,217,000</u>
Regular	<u>329,548,000</u>	<u>359,391,000</u>	<u>368,198,000</u>
PS	265,173,000	288,434,000	294,872,000
MOOE	64,290,000	70,957,000	73,326,000
CO	85,000		

Projects / Purpose	115,349,000	105,821,000	146,019,000
Locally-Funded Project(s)	115,349,000	105,821,000	146,019,000
MOOE	97,261,000	80,821,000	116,019,000
CO	18,088,000	25,000,000	30,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	419	419	419
Total Number of Filled Positions	375	369	369

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 493,057,000  
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PROPOSED 2024 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	179,991,000	147,976,000	30,000,000	357,967,000
ADVANCED EDUCATION PROGRAM	19,311,000	434,000		19,745,000
RESEARCH PROGRAM	311,000	2,603,000		2,914,000
TECHNICAL ADVISORY EXTENSION PROGRAM		439,000		439,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	273,712,000	189,345,000	30,000,000	493,057,000
Region V - Bicol	273,712,000	189,345,000	30,000,000	493,057,000
TOTAL AGENCY BUDGET	273,712,000	189,345,000	30,000,000	493,057,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	73,803,000	37,567,000		111,370,000
100000100001000	General Management and Supervision	39,521,000	37,567,000		77,088,000
100000100002000	Administration of Personnel Benefits	34,282,000			34,282,000
Sub-total, General Administration and Support		73,803,000	37,567,000		111,370,000
2000000000000000	Support to Operations	296,000	326,000		622,000
200000100001000	Auxiliary Services	296,000	326,000		622,000
Sub-total, Support to Operations		296,000	326,000		622,000
3000000000000000	Operations	199,613,000	35,433,000		235,046,000
3101000000000000	HIGHER EDUCATION PROGRAM	179,991,000	31,957,000		211,948,000
310100100002000	Provision of Higher Education Services	179,991,000	31,957,000		211,948,000
3201000000000000	ADVANCED EDUCATION PROGRAM	19,311,000	434,000		19,745,000
320100100001000	Provision of Advanced Education Services	19,311,000	434,000		19,745,000
3202000000000000	RESEARCH PROGRAM	311,000	2,603,000		2,914,000
320200100001000	Conduct of Research Services	311,000	2,603,000		2,914,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		439,000		439,000
330100100001000	Provision of Extension Services		439,000		439,000
Sub-total, Operations		199,613,000	35,433,000		235,046,000
Sub-total, Program(s)		P 273,712,000	P 73,326,000		P 347,038,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200017000	Free Higher Education		116,019,000		116,019,000
310100200022000	Integrated Academics and Laboratory Building, Bulan Campus			30,000,000	30,000,000
Sub-total, Locally-Funded Project(s)			116,019,000	30,000,000	146,019,000
Sub-total, Project(s)			P 116,019,000	P 30,000,000	P 146,019,000
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TOTAL NEW APPROPRIATIONS		P 273,712,000	P 189,345,000	P 30,000,000	P 493,057,000
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## Obligations, by Object of Expenditures

CYs 2022-2024  
(In Thousand Pesos)

	( Cash-Based )		
	2022	2023	2024
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	163,679	169,770	176,337
<b>Total Permanent Positions</b>	<b>163,679</b>	<b>169,770</b>	<b>176,337</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,783	8,976	8,856
Representation Allowance	516	120	120
Transportation Allowance	516	120	120
Clothing and Uniform Allowance	2,190	2,244	2,214
Honoraria	6,895	6,950	6,950
Overtime Pay	255		
Mid-Year Bonus - Civilian	13,451	14,148	14,695
Year End Bonus	13,469	14,148	14,695
Cash Gift	1,826	1,870	1,845
Productivity Enhancement Incentive	1,822	1,870	1,845
Step Increment		425	442
Collective Negotiation Agreement	9,338		
<b>Total Other Compensation Common to All</b>	<b>59,061</b>	<b>50,871</b>	<b>51,782</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	776	842	823
Lump-sum for filling of Positions - Civilian		33,995	34,140
Other Personnel Benefits	12,082		
Anniversary Bonus - Civilian		1,155	
<b>Total Other Compensation for Specific Groups</b>	<b>12,858</b>	<b>35,992</b>	<b>34,963</b>
Other Benefits			
Retirement and Life Insurance Premiums	19,449	20,372	21,160
PAG-IBIG Contributions	441	448	443
PhilHealth Contributions	3,109	3,680	3,802
Employees Compensation Insurance Premiums	440	448	443
Loyalty Award - Civilian	200	260	355
Terminal Leave	2,146	1,595	142
<b>Total Other Benefits</b>	<b>25,785</b>	<b>26,803</b>	<b>26,345</b>
Non-Permanent Positions	3,790	4,998	5,445
<b>TOTAL PERSONNEL SERVICES</b>	<b>265,173</b>	<b>288,434</b>	<b>294,872</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	2,152	4,255	4,390
Training and Scholarship Expenses	2,625	1,385	1,427
Supplies and Materials Expenses	18,534	15,282	15,694
Utility Expenses	6,794	11,036	11,344
Communication Expenses	2,305	1,576	1,613
Awards/Rewards and Prizes	830	905	1,006
Survey, Research, Exploration and Development Expenses	867	2,650	670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	9,836	7,307	6,583

General Services	12,181	14,296	14,726
Repairs and Maintenance	3,875	6,360	6,260
Financial Assistance/Subsidy	75,021	75,821	116,019
Taxes, Insurance Premiums and Other Fees	2,604	2,150	2,215
Labor and Wages	619	417	427
Other Maintenance and Operating Expenses			
Advertising Expenses	51		
Printing and Publication Expenses	253	341	352
Representation Expenses	1,525	924	952
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	48	100	103
Membership Dues and Contributions to Organizations	112	575	487
Subscription Expenses	321	1,745	1,297
Other Maintenance and Operating Expenses	20,848	4,498	3,625
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>161,551</u>	<u>151,778</u>	<u>189,345</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>426,724</u>	<u>440,212</u>	<u>484,217</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,342	25,000	30,000
Machinery and Equipment Outlay	11,707		
Furniture, Fixtures and Books Outlay	1,124		
TOTAL CAPITAL OUTLAYS	<u>18,173</u>	<u>25,000</u>	<u>30,000</u>
GRAND TOTAL	<u>444,897</u>	<u>465,212</u>	<u>514,217</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)	2022 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		P 315,709,000
HIGHER EDUCATION PROGRAM		P 315,709,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.00%	62.72%
2. Percentage of graduates (2 years prior) that are employed	57.00%	57.40%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62.00%	81.62%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 23,848,000

ADVANCED EDUCATION PROGRAM P 20,864,000

Outcome Indicator(s)

- 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 33.00% N/A
  - b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or 90.00% 100.00%
  - c. producing technologies for commercialization or livelihood improvement or 15.00% N/A
  - d. whose research work resulted in an extension program 15.00% N/A

Output Indicator(s)

- 1. Percentage of graduate students enrolled in research degree programs N/A N/A
- 2. Percentage of accredited graduate programs 100.00% 100.00%

RESEARCH PROGRAM P 2,984,000

Outcome Indicator(s)

- 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 6 6

Output Indicator(s)

- 1. Number of research outputs completed within the year 71 71
- 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year N/A N/A

Community engagement increased P 547,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 547,000

Outcome Indicator(s)

- 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 31 35

Output Indicator(s)

- 1. Number of trainees weighted by the length of training 14,387 18,442
- 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 29 30
- 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 99.00% 100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 324,577,000	P 374,257,000
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HIGHER EDUCATION PROGRAM		P 324,577,000	P 374,257,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.00%	57.00%	57.00%
2. Percentage of graduates (2 years prior) that are employed	50.00%	50.00%	50.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	26.00%	26.00%	26.00%
2. Percentage of undergraduate programs with accreditation	87.00%	90.00%	90.00%
Higher education research improved to promote economic productivity and innovation		P 24,185,000	P 24,296,000
ADVANCED EDUCATION PROGRAM		P 21,279,000	P 21,355,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00%	15.00%	15.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	N/A	2.00%	2.00%
2. Percentage of accredited graduate programs	75.00%	75.00%	75.00%
RESEARCH PROGRAM		P 2,906,000	P 2,941,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2	2
Output Indicator(s)			
1. Number of research outputs completed within the year	71	71	71
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	10	10
Community engagement increased		P 431,000	P 439,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 431,000	P 439,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	31	31	31
Output Indicator(s)			
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	94.00%	95.00%	95.00%