

## H.9. SORSOGON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>496,057</u>	<u>580,407</u>	<u>641,210</u>
General Fund	496,057	580,407	641,210
Automatic Appropriations	<u>28,476</u>	<u>24,583</u>	<u>31,549</u>
Retirement and Life Insurance Premiums	28,476	24,583	31,549
Continuing Appropriations	<u>113</u>	<u>3</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	40		
Unobligated Releases for MOOE			
R.A. No. 11936	73		
R.A. No. 11975		3	
Budgetary Adjustment(s)	<u>15,905</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	23,650		
Pension and Gratuity Fund	1,350		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	20,905		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 30,000 )		
Total Available Appropriations	540,551	604,993	672,759
Unused Appropriations	( 4,050 )	( 3 )	
Unobligated Allotment	( 4,050 )	( 3 )	
TOTAL OBLIGATIONS	<u>536,501</u>	<u>604,990</u>	<u>672,759</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
	(	Cash-Based	)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	135,996,000	127,961,000	134,496,000
Regular	135,996,000	127,961,000	134,496,000
PS	101,561,000	80,560,000	91,648,000
MOOE	34,435,000	46,201,000	38,640,000
CO		1,200,000	4,208,000
Support to Operations	425,000	332,000	13,228,000
Regular	425,000	332,000	13,228,000
PS	99,000		12,890,000
MOOE	326,000	332,000	338,000
Operations	400,080,000	476,697,000	525,035,000
Regular	280,948,000	291,622,000	463,905,000
PS	251,775,000	240,543,000	288,085,000
MOOE	29,173,000	36,079,000	175,820,000
CO		15,000,000	
Projects / Purpose	119,132,000	185,075,000	61,130,000
Locally-Funded Project(s)	119,132,000	185,075,000	61,130,000
PS			1,731,000
MOOE	119,092,000	140,075,000	6,250,000
CO	40,000	45,000,000	53,149,000
TOTAL AGENCY BUDGET	536,501,000	604,990,000	672,759,000
Regular	417,369,000	419,915,000	611,629,000
PS	353,435,000	321,103,000	392,623,000
MOOE	63,934,000	82,612,000	214,798,000
CO		16,200,000	4,208,000
Projects / Purpose	119,132,000	185,075,000	61,130,000
Locally-Funded Project(s)	119,132,000	185,075,000	61,130,000
PS			1,731,000
MOOE	119,092,000	140,075,000	6,250,000
CO	40,000	45,000,000	53,149,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	512	569	569
Total Number of Filled Positions	451	475	475

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 641,210,000  
=====

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	240,850,000	172,216,000	50,000,000	463,066,000
ADVANCED EDUCATION PROGRAM	22,615,000	450,000		23,065,000
RESEARCH PROGRAM	2,132,000	8,949,000	3,149,000	14,230,000
TECHNICAL ADVISORY EXTENSION PROGRAM		455,000		455,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	362,805,000	221,048,000	57,357,000	641,210,000
Region V - Bicol	362,805,000	221,048,000	57,357,000	641,210,000
TOTAL AGENCY BUDGET	362,805,000	221,048,000	57,357,000	641,210,000
	=====	=====	=====	=====

## 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	85,325,000	38,640,000	4,208,000	128,173,000
100000100001000	General Management and Supervision	73,532,000	38,640,000	4,208,000	116,380,000
100000100002000	Administration of Personnel Benefits	11,793,000			11,793,000
Sub-total, General Administration and Support		85,325,000	38,640,000	4,208,000	128,173,000
2000000000000000	Support to Operations	11,883,000	338,000		12,221,000
200000100001000	Auxiliary Services	11,883,000	338,000		12,221,000
Sub-total, Support to Operations		11,883,000	338,000		12,221,000
3000000000000000	Operations	263,866,000	175,820,000		439,686,000
3101000000000000	HIGHER EDUCATION PROGRAM	240,850,000	172,216,000		413,066,000
310100100002000	Provision of Higher Education Services	240,850,000	33,141,000		273,991,000

310100100003000	Free Higher Education		139,075,000		139,075,000
320100000000000	ADVANCED EDUCATION PROGRAM	22,615,000	450,000		23,065,000
320100100001000	Provision of Advanced Education Services	22,615,000	450,000		23,065,000
320200000000000	RESEARCH PROGRAM	401,000	2,699,000		3,100,000
320200100001000	Conduct of Research Services	401,000	2,699,000		3,100,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		455,000		455,000
330100100001000	Provision of Extension Services		455,000		455,000
Sub-total, Operations		263,866,000	175,820,000		439,686,000
Sub-total, Program(s)		P 361,074,000	P 214,798,000	P 4,208,000	P 580,080,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200024000	Construction of Male and Female Dormitories			50,000,000	50,000,000
320200200001000	Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	1,731,000	6,250,000	3,149,000	11,130,000
Sub-total, Locally-Funded Project(s)		1,731,000	6,250,000	53,149,000	61,130,000
Sub-total, Project(s)		P 1,731,000	P 6,250,000	P 53,149,000	P 61,130,000
		=====	=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 362,805,000	P 221,048,000	P 57,357,000	P 641,210,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

( Cash-Based )			
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	219,722	204,860	262,904
Total Permanent Positions	219,722	204,860	262,904
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,294	10,536	11,400
Representation Allowance	246	138	282
Transportation Allowance	246	138	282
Clothing and Uniform Allowance	3,017	3,073	3,325
Honoraria	9,031	6,950	8,681
Overtime Pay	499		
Mid-Year Bonus - Civilian	17,463	17,072	21,909
Year End Bonus	19,122	17,072	21,909
Cash Gift	2,248	2,195	2,375

Productivity Enhancement Incentive	2,228	2,195	2,375
Step Increment		513	658
Total Other Compensation Common to All	64,394	59,882	73,196
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	839	831	944
Lump-sum for filling of Positions - Civilian		17,037	9,802
Other Personnel Benefits	31,371		
Total Other Compensation for Specific Groups	32,210	17,868	10,746
Other Benefits			
Retirement and Life Insurance Premiums	26,336	24,583	31,549
PAG-IBIG Contributions	1,004	1,054	1,140
PhilHealth Contributions	5,326	4,967	6,310
Employees Compensation Insurance Premiums	523	527	570
Loyalty Award - Civilian	385	180	545
Terminal Leave	1,488	1,693	1,991
Total Other Benefits	35,062	33,004	42,105
Non-Permanent Positions	2,047	5,489	5,403
TOTAL PERSONNEL SERVICES	353,435	321,103	394,354
Maintenance and Other Operating Expenses			
Travelling Expenses	2,907	4,613	4,813
Training and Scholarship Expenses	2,173	2,469	2,519
Supplies and Materials Expenses	15,293	15,708	16,114
Utility Expenses	6,647	11,344	11,344
Communication Expenses	1,702	1,613	1,863
Awards/Rewards and Prizes	1,114	1,006	1,006
Survey, Research, Exploration and Development Expenses	2,607	670	5,670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	7,107	6,583	6,758
General Services	14,771	22,733	15,172
Repairs and Maintenance	2,172	6,260	6,861
Financial Assistance/Subsidy	117,019	140,075	139,075
Taxes, Insurance Premiums and Other Fees	3,835	2,215	2,215
Labor and Wages	328	427	427
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	301	352	352
Representation Expenses	2,627	952	1,084
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	282	103	103
Membership Dues and Contributions to Organizations	136	487	487
Subscription Expenses	1,159	1,297	1,297
Other Maintenance and Operating Expenses	696	3,625	3,733
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	183,026	222,687	221,048
TOTAL CURRENT OPERATING EXPENDITURES	536,461	543,790	615,402
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	40	45,000	50,000
Machinery and Equipment Outlay		15,000	7,357
Transportation Equipment Outlay		1,200	
TOTAL CAPITAL OUTLAYS	40	61,200	57,357
GRAND TOTAL	536,501	604,990	672,759

STRATEGIC OBJECTIVES

SECTOR OUTCOME : INSTRUCTION: Student success ensured  
RESEARCH: Quality of life improved  
EXTENSION: High impact research-based extension services delivered  
PRODUCTION: University's financial capacity enhanced

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)	2024 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 371,036,000
HIGHER EDUCATION PROGRAM		P 371,036,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.00% (569/997)	73.62% (734/997)
2. Percentage of graduates (2 years prior) that are employed	50.00% (1,056/2,112)	52.23% (1,103/2,112)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	26.00% (4,605/17,713)	92.93% (16,460/17,713)
2. Percentage of undergraduate programs with accreditation	90.00% (23/26)	96.15% (25/26)
Higher education research improved to promote economic productivity and innovation		P 28,605,000
ADVANCED EDUCATION PROGRAM		P 25,650,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00% (1/9)	100.00% (9/9)
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	2.00% (15/772)	99.09% (765/772)
2. Percentage of accredited graduate programs	75.00% (10/14)	100.00% (14/14)

RESEARCH PROGRAM		P 2,955,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	6
Output Indicator(s)		
1. Number of research outputs completed within the year	71	85
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (26/256)	8.59% (22/256)
Community engagement increased		P 439,000
TECHNICAL ADVISORY EXTENSION PROGRAM		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	62
Output Indicator(s)		
1. Number of trainees weighted by the length of training	12,919	18,445
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	25	41
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	95.00% (13,162/13,855)	99.06% (13,725/13,855)

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 451,827,000	P 485,298,000
HIGHER EDUCATION PROGRAM		P 451,827,000	P 485,298,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.00% (520/912)	57.00% (520/912)	57.02% (520/912)
2. Percentage of graduates (2 years prior) that are employed	50.00% (1,074/2,147)	50.00% (1,378/2,755)	50.02% (1,074/2,147)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	26.00% (5,413/20,818)	26.00% (5,413/20,818)	26.00% (5,413/20,818)
2. Percentage of undergraduate programs with accreditation	87.00% (23/26)	87.00% (23/26)	88.46% (23/26)

Higher education research improved to promote economic productivity and innovation

P 24,423,000

P 39,282,000

#### ADVANCED EDUCATION PROGRAM

P 21,432,000

P 25,016,000

##### 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
  - 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

15.00%  
(1/9)

15.00%  
(1/9)

22.22%  
(2/9)

##### Output Indicator(s)

1. Percentage of graduate students enrolled in research degree programs
2. Percentage of accredited graduate programs

N/A  
75.00%  
(10/14)

2.00%  
11/563  
75.00%  
(10/14)

1.95%  
(11/563)  
78.57%  
(11/14)

#### RESEARCH PROGRAM

P 2,991,000

P 14,266,000

##### 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
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

71

71

71

N/A

3.00%  
(8/256)

3.13%  
(8/256)

Community engagement increased

P 447,000

P 455,000

#### TECHNICAL ADVISORY EXTENSION PROGRAM

P 447,000

P 455,000

##### 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
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

12,919

12,919

12,919

25

25

25

94.00%  
(10,403/11,067)

95.00%  
(10,514/11,067)

95.00%  
(10,514/11,067)