

H.9. SORSOGON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>444,840</u>	<u>496,057</u>	<u>579,407</u>
General Fund	444,840	496,057	579,407
Automatic Appropriations	<u>22,510</u>	<u>21,160</u>	<u>24,583</u>
Retirement and Life Insurance Premiums	22,510	21,160	24,583
Continuing Appropriations	<u>4,716</u>	<u>113</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	212		
R.A. No. 11936		40	
Unobligated Releases for MOOE			
R.A. No. 11639	4,504		
R.A. No. 11936		73	
Budgetary Adjustment(s)	<u>6,511</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,852		
Pension and Gratuity Fund	659		
Total Available Appropriations	<u>478,577</u>	<u>517,330</u>	<u>603,990</u>
Unused Appropriations	<u>(13,559)</u>	<u>(113)</u>	
Unreleased Appropriation	(12,562)		
Unobligated Allotment	<u>(997)</u>	<u>(113)</u>	
TOTAL OBLIGATIONS	<u>465,018</u>	<u>517,217</u>	<u>603,990</u>

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	104,163,000	114,578,000	127,961,000
Regular	104,163,000	114,578,000	127,961,000
PS	72,200,000	77,011,000	80,560,000
MOOE	31,963,000	37,567,000	46,201,000
CO			1,200,000
Support to Operations	651,000	647,000	332,000
Regular	651,000	647,000	332,000
PS	331,000	321,000	
MOOE	320,000	326,000	332,000
Operations	360,204,000	401,992,000	475,697,000
Regular	249,780,000	252,973,000	291,622,000
PS	222,734,000	217,540,000	240,543,000
MOOE	27,046,000	35,433,000	36,079,000
CO			15,000,000
Projects / Purpose	110,424,000	149,019,000	184,075,000
Locally-Funded Project(s)	110,424,000	149,019,000	184,075,000
MOOE	85,252,000	119,019,000	139,075,000
CO	25,172,000	30,000,000	45,000,000
TOTAL AGENCY BUDGET	465,018,000	517,217,000	603,990,000
Regular	354,594,000	368,198,000	419,915,000
PS	295,265,000	294,872,000	321,103,000
MOOE	59,329,000	73,326,000	82,612,000
CO			16,200,000
Projects / Purpose	110,424,000	149,019,000	184,075,000
Locally-Funded Project(s)	110,424,000	149,019,000	184,075,000
MOOE	85,252,000	119,019,000	139,075,000
CO	25,172,000	30,000,000	45,000,000
STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	500	500	500
Total Number of Filled Positions	415	439	439

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 579,407,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	201,079,000	171,615,000	60,000,000	432,694,000
ADVANCED EDUCATION PROGRAM	19,380,000	442,000		19,822,000
RESEARCH PROGRAM	314,000	2,650,000		2,964,000
TECHNICAL ADVISORY EXTENSION PROGRAM		447,000		447,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	296,520,000	221,687,000	61,200,000	579,407,000
Region V - Bicol	296,520,000	221,687,000	61,200,000	579,407,000
TOTAL AGENCY BUDGET	296,520,000	221,687,000	61,200,000	579,407,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	75,747,000	46,201,000	1,200,000	123,148,000
100000100001000 General Management and Supervision	57,017,000	46,201,000	1,200,000	104,418,000
100000100002000 Administration of Personnel Benefits	18,730,000			18,730,000
Sub-total, General Administration and Support	75,747,000	46,201,000	1,200,000	123,148,000
20000000000000000000 Support to Operations		332,000		332,000
200000100001000 Auxiliary Services		332,000		332,000
Sub-total, Support to Operations		332,000		332,000

30000000000000000000	Operations	<u>220,773,000</u>	<u>36,079,000</u>	<u>15,000,000</u>	<u>271,852,000</u>
31010000000000000000	HIGHER EDUCATION PROGRAM	<u>201,079,000</u>	<u>32,540,000</u>	<u>15,000,000</u>	<u>248,619,000</u>
31010010000200000000	Provision of Higher Education Services	201,079,000	32,540,000	15,000,000	248,619,000
32010000000000000000	ADVANCED EDUCATION PROGRAM	<u>19,380,000</u>	<u>442,000</u>		<u>19,822,000</u>
32010010000100000000	Provision of Advanced Education Services	19,380,000	442,000		19,822,000
32020000000000000000	RESEARCH PROGRAM	<u>314,000</u>	<u>2,650,000</u>		<u>2,964,000</u>
32020010000100000000	Conduct of Research Services	314,000	2,650,000		2,964,000
33010000000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>447,000</u>		<u>447,000</u>
33010010000100000000	Provision of Extension Services		447,000		447,000
	Sub-total, Operations	<u>220,773,000</u>	<u>36,079,000</u>	<u>15,000,000</u>	<u>271,852,000</u>
	Sub-total, Program(s)	P <u>296,520,000</u>	P <u>82,612,000</u>	P <u>16,200,000</u>	P <u>395,332,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
31010020001700000000	Free Higher Education		139,075,000		139,075,000
31010020002300000000	Completion of Integrated Academic and Laboratory Building - Bulan Campus (Phase 2)			<u>45,000,000</u>	<u>45,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>139,075,000</u>	<u>45,000,000</u>	<u>184,075,000</u>
	Sub-total, Project(s)		P <u>139,075,000</u>	P <u>45,000,000</u>	P <u>184,075,000</u>
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	TOTAL NEW APPROPRIATIONS	P <u>296,520,000</u>	P <u>221,687,000</u>	P <u>61,200,000</u>	P <u>579,407,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	180,833	176,337	204,860
Total Permanent Positions	<u>180,833</u>	<u>176,337</u>	<u>204,860</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,067	8,856	10,536
Representation Allowance	120	120	138
Transportation Allowance	120	120	138
Clothing and Uniform Allowance	2,166	2,214	3,073
Honoraria	6,009	6,950	6,950

Overtime Pay	486		
Mid-Year Bonus - Civilian	14,641	14,695	17,072
Year End Bonus	14,843	14,695	17,072
Cash Gift	1,932	1,845	2,195
Productivity Enhancement Incentive	1,937	1,845	2,195
Performance Based Bonus	5,852		
Step Increment		442	513
Collective Negotiation Agreement	11,628		
Total Other Compensation Common to All	<u>68,801</u>	<u>51,782</u>	<u>59,882</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	801	823	831
Lump-sum for filling of Positions - Civilian		34,140	17,037
Other Personnel Benefits	14,205		
Anniversary Bonus - Civilian	984		
Total Other Compensation for Specific Groups	<u>15,990</u>	<u>34,963</u>	<u>17,868</u>
Other Benefits			
Retirement and Life Insurance Premiums	21,626	21,160	24,583
PAG-IBIG Contributions	460	443	1,054
PhilHealth Contributions	3,450	3,802	4,967
Employees Compensation Insurance Premiums	460	443	527
Loyalty Award - Civilian	320	355	180
Terminal Leave	1,041	142	1,693
Total Other Benefits	<u>27,357</u>	<u>26,345</u>	<u>33,004</u>
Non-Permanent Positions	<u>2,284</u>	<u>5,445</u>	<u>5,489</u>
TOTAL PERSONNEL SERVICES	<u>295,265</u>	<u>294,872</u>	<u>321,103</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,216	4,390	4,613
Training and Scholarship Expenses	1,199	1,427	2,469
Supplies and Materials Expenses	14,426	15,694	15,708
Utility Expenses	7,138	11,344	11,344
Communication Expenses	2,045	1,613	1,613
Awards/Rewards and Prizes	744	1,006	1,006
Survey, Research, Exploration and Development Expenses	3,468	2,670	670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	5,816	6,583	6,583
General Services	12,710	14,726	22,733
Repairs and Maintenance	1,640	6,260	6,260
Financial Assistance/Subsidy	75,821	117,019	139,075
Taxes, Insurance Premiums and Other Fees	3,917	2,215	2,215
Labor and Wages	304	427	427
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	263	352	352
Representation Expenses	2,410	952	952
Transportation and Delivery Expenses	60	5	5
Rent/Lease Expenses	35	103	103
Membership Dues and Contributions to Organizations	378	487	487
Subscription Expenses	1,509	1,297	1,297
Other Maintenance and Operating Expenses	7,332	3,625	3,625
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>144,581</u>	<u>192,345</u>	<u>221,687</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>439,846</u>	<u>487,217</u>	<u>542,790</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,013	30,000	45,000
Machinery and Equipment Outlay	103		15,000

Transportation Equipment Outlay			1,200
Furniture, Fixtures and Books Outlay	56		
TOTAL CAPITAL OUTLAYS	<u>25,172</u>	<u>30,000</u>	<u>61,200</u>
GRAND TOTAL	<u>465,018</u>	<u>517,217</u>	<u>603,990</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 334,863,000
HIGHER EDUCATION PROGRAM		P 334,863,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	57.00%	69.64%
2. Percentage of graduates (2 years prior) that are employed	50.00%	69.01%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	26.00%	82.62%
2. Percentage of undergraduate programs with accreditation	90.00%	95.65%
Higher education research improved to promote economic productivity and innovation		P 24,911,000
ADVANCED EDUCATION PROGRAM		P 21,997,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	15.00%	100.00%
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	2.00%	90.57%
2. Percentage of accredited graduate programs	75.00%	100.00%

RESEARCH PROGRAM

P 2,914,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	3
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Output Indicator(s)

1. Number of research outputs completed within the year	71	100
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	7.17%

Community engagement increased

P 430,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 430,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	31	44
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Output Indicator(s)

1. Number of trainees weighted by the length of training	12,919	18,952
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	95.00%	99.86%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2024 Targets</u>	<u>2025 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		P 377,257,000	P 450,827,000
HIGHER EDUCATION PROGRAM		P 377,257,000	P 450,827,000
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%	87.00%

Higher education research improved to promote economic productivity and innovation		P 24,296,000	P 24,423,000
ADVANCED EDUCATION PROGRAM		P 21,355,000	P 21,432,000
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	2.00%	2.00%	2.00%
2. Percentage of accredited graduate programs	75.00%	75.00%	75.00%
RESEARCH PROGRAM		P 2,941,000	P 2,991,000
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	10.00%	3.00%
Community engagement increased		P 439,000	P 447,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 439,000	P 447,000
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%