

E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>386,400</u>	<u>388,267</u>	<u>356,603</u>
General Fund	386,400	388,267	356,603
Automatic Appropriations	<u>6,365</u>	<u>22,356</u>	<u>22,726</u>
Retirement and Life Insurance Premiums	6,365	22,356	22,726
Continuing Appropriations	<u>35,458</u>	<u>32,500</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	13,391		
R.A. No. 11465		1,925	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	20,284		
R.A. No. 11465		16,828	
Unobligated Releases for MOOE			
R.A. No. 11260	1,488		
R.A. No. 11465		724	
Unobligated Releases for PS			
R.A. No. 11260	295		
R.A. No. 11465		13,023	
Budgetary Adjustment(s)	<u>19,214</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	36,123		
Pension and Gratuity Fund	454		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(12,683)		
R.A. No. 11465	(4,680)		
Total Available Appropriations	<u>447,437</u>	<u>443,123</u>	<u>379,329</u>
Unused Appropriations	<u>(47,169)</u>	<u>(32,500)</u>	
Unreleased Appropriation	(15,316)	(1,925)	
Unobligated Allotment	(31,853)	(30,575)	
TOTAL OBLIGATIONS	<u>400,268</u>	<u>410,623</u>	<u>379,329</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	68,175,000	74,830,000	78,260,000
Regular	68,175,000	74,830,000	78,260,000
PS	59,511,000	62,065,000	63,845,000
MOOE	8,664,000	12,765,000	14,415,000
Support to Operations	11,786,000	11,510,000	11,019,000
Regular	11,786,000	11,510,000	11,019,000
PS	10,349,000	9,279,000	8,788,000
MOOE	1,437,000	2,231,000	2,231,000
Operations	320,307,000	324,283,000	290,050,000
Regular	269,891,000	280,749,000	290,050,000
PS	195,221,000	208,954,000	215,965,000
MOOE	24,352,000	42,245,000	42,245,000
CO	50,318,000	29,550,000	31,840,000
Projects / Purpose	50,416,000	43,534,000	
MOOE		1,000,000	
CO	50,416,000	42,534,000	
TOTAL AGENCY BUDGET	400,268,000	410,623,000	379,329,000
Regular	349,852,000	367,089,000	379,329,000
PS	265,081,000	280,298,000	288,598,000
MOOE	34,453,000	57,241,000	58,891,000
CO	50,318,000	29,550,000	31,840,000
Projects / Purpose	50,416,000	43,534,000	
MOOE		1,000,000	
CO	50,416,000	42,534,000	

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	468	468	468
Total Number of Filled Positions	446	447	447

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 356,603,000

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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	183,278,000	36,539,000	31,840,000	251,657,000
ADVANCED EDUCATION PROGRAM	7,823,000	1,600,000		9,423,000
RESEARCH PROGRAM	5,287,000	2,024,000		7,311,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,156,000	2,082,000		3,238,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	265,872,000	58,891,000	31,840,000	356,603,000
Region III - Central Luzon	265,872,000	58,891,000	31,840,000	356,603,000
TOTAL AGENCY BUDGET	265,872,000	58,891,000	31,840,000	356,603,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	60,219,000	14,415,000		74,634,000
100000100001000 General Management and Supervision	44,297,000	14,415,000		58,712,000
100000100002000 Administration of Personnel Benefits	15,922,000			15,922,000
Sub-total, General Administration and Support	60,219,000	14,415,000		74,634,000
2000000000000000000 Support to Operations	8,109,000	2,231,000		10,340,000
200000100001000 Auxiliary Services	8,109,000	2,231,000		10,340,000
Sub-total, Support to Operations	8,109,000	2,231,000		10,340,000
3000000000000000000 Operations	197,544,000	42,245,000	31,840,000	271,629,000
3100000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	183,278,000	36,539,000	31,840,000	251,657,000
3101000000000000000 HIGHER EDUCATION PROGRAM	183,278,000	36,539,000	31,840,000	251,657,000
310100100002000 Provision of Higher Education Services	183,278,000	36,539,000	31,840,000	251,657,000

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3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	13,110,000	3,624,000	16,734,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,823,000	1,600,000	9,423,000
3201001000010000	Provision of Advanced Education Services	7,823,000	1,600,000	9,423,000
3202000000000000	RESEARCH PROGRAM	5,287,000	2,024,000	7,311,000
3202001000010000	Conduct of Research Services	5,287,000	2,024,000	7,311,000
3300000000000000	00 : Community engagement increased	1,156,000	2,082,000	3,238,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,156,000	2,082,000	3,238,000
3301001000010000	Provision of Extension Services	1,156,000	2,082,000	3,238,000
Sub-total, Operations		197,544,000	42,245,000	271,629,000
TOTAL NEW APPROPRIATIONS		P 265,872,000	P 58,891,000	P 31,840,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	183,103	186,301	189,380
Total Permanent Positions	183,103	186,301	189,380
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,436	10,464	10,728
Representation Allowance	319	240	180
Transportation Allowance	199	240	180
Clothing and Uniform Allowance	2,514	2,616	2,682
Honoraria	874	2,812	2,812
Mid-Year Bonus - Civilian	14,858	15,525	15,781
Year End Bonus	14,863	15,525	15,781
Cash Gift	2,184	2,180	2,235
Per Diems	327		
Productivity Enhancement Incentive	2,174	2,180	2,235
Step Increment		465	474
Collective Negotiation Agreement	11,250		
Total Other Compensation Common to All	59,998	52,247	53,088
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	674	820	820
Hazard Duty Pay	707		
Lump-sum for filling of Positions - Civilian		8,324	14,373
Other Personnel Benefits	6,755		
Total Other Compensation for Specific Groups	8,136	9,144	15,193

Other Benefits			
Retirement and Life Insurance Premiums	5,936	22,356	22,726
PAG-IBIG Contributions	521	524	535
PhilHealth Contributions	2,332	1,982	3,087
Employees Compensation Insurance Premiums	520	524	535
Loyalty Award - Civilian	165	205	310
Terminal Leave	2,447	4,873	1,549
Total Other Benefits	<u>11,921</u>	<u>30,464</u>	<u>28,742</u>
Non-Permanent Positions	<u>1,923</u>	<u>2,142</u>	<u>2,195</u>
TOTAL PERSONNEL SERVICES	<u>265,081</u>	<u>280,298</u>	<u>288,598</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	389	2,500	2,500
Training and Scholarship Expenses	530	3,536	3,536
Supplies and Materials Expenses	5,715	9,220	9,220
Utility Expenses	5,141	16,779	16,779
Communication Expenses	1,716	3,360	4,510
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	23	150	150
Professional Services	1,506	2,197	2,197
General Services	11,919	6,613	6,613
Repairs and Maintenance	1,374	1,834	1,834
Taxes, Insurance Premiums and Other Fees	4,229	4,800	4,800
Other Maintenance and Operating Expenses			
Advertising Expenses	16	150	150
Printing and Publication Expenses	76	420	420
Representation Expenses	1,205	1,900	1,900
Membership Dues and Contributions to Organizations	275	382	382
Subscription Expenses		100	100
Other Maintenance and Operating Expenses	339	4,300	3,800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>34,453</u>	<u>58,241</u>	<u>58,891</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>299,534</u>	<u>338,539</u>	<u>347,489</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	7,136		
Buildings and Other Structures	43,042	42,534	
Machinery and Equipment Outlay	50,556	29,550	31,840
TOTAL CAPITAL OUTLAYS	<u>100,734</u>	<u>72,084</u>	<u>31,840</u>
GRAND TOTAL	<u>400,268</u>	<u>410,623</u>	<u>379,329</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)	2020 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	42.86% (760/1,773)	42.86% (3/7)
2. Percentage of graduates (2 years prior) that are employed	80.11% (604/754)	82.13% (1,209/1,472)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	57.00% (6,185/10,850)	61.18% (11,636/19,020)
2. Percentage of undergraduate programs with accreditation	88.89% (32/36)	91.43% (32/35)
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
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	28.57% (2/7)	28.57% (2/7)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	82.76% (24/29)	82.76% (24/29)
c. producing technologies for commercialization or livelihood improvement or	34.48% (10/29)	34.48% (10/29)
d. whose research work resulted in an extension program	37.93% (11/29)	37.93% (11/29)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	93.03% (1,161/1,248)	96.34% (3,076/3,193)
2. Percentage of accredited graduate programs	100% (7/7)	100% (7/7)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	14
Output Indicators		
1. Number of research outputs completed within the year	55	55
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	31.17% (24/77)	31.17% (24/77)
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	27	27

Output Indicators

1. Number of trainees weighted by the length of training	6,600	6,559
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	19
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (6,600/6,600)	100.00% (9,713/9,713)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 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	51.56% (379/735)	51.84% (253/488)	42.86% (760/1,773)
2. Percentage of graduates (2 years prior) that are employed	75% (867/1,156)	80.10% (1,457/1,819)	80.11% (604/754)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.43% (7,993/14,420)	56.00% (6,076/10,850)	57.00% (6,185/10,850)
2. Percentage of undergraduate programs with accreditation	58.33% (21/36)	80.00% (28/35)	88.89% (32/36)
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicator			
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	23.08% (3/13)	28.57% (2/7)	28.57% (2/7)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50% (20/40)	75.86% (22/29)	82.76% (24/29)
c. producing technologies for commercialization or livelihood improvement or	15% (6/40)	34.48% (10/29)	34.48% (10/29)
d. whose research work resulted in an extension program	20% (8/40)	37.93% (11/29)	37.93% (11/29)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	82.79% (808/976)	88.86% (1,109/1,248)	93.03% (1,161/1,248)
2. Percentage of accredited graduate programs	66.67% (4/6)	100.00% (7/7)	100.00% (7/7)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	12	14
Output Indicators			
1. Number of research outputs completed within the year	32	43	55

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

25% (8/32)

25.58% (11/43)

31.17% (24/77)

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

15

25

27

Output Indicators

1. Number of trainees weighted by the length of training

6,346

6,360

6,600

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

10

18

20

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

100% (5,143/5,143)

100.00% (5,389/5,389)

100.00% (6,600/6,600)