

H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2020	2021	2022
New General Appropriations	339,038	411,434	369,533
General Fund	339,038	411,434	369,533
Automatic Appropriations	4,982	19,166	19,831
Retirement and Life Insurance Premiums	4,982	19,166	19,831
Continuing Appropriations	41,491	22,719	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	7,486		
R.A. No. 11465		7,611	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	450		
R.A. No. 11465		2,673	
Unobligated Releases for MOOE			
R.A. No. 11260	9,813		
R.A. No. 11465		12,382	
Unobligated Releases for PS			
R.A. No. 11260	23,742		
R.A. No. 11465		53	
Budgetary Adjustment(s)	(13,068)		
Transfer(s) from:			
Pension and Gratuity Fund	696		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(6,241)		
R.A. No. 11465	(7,523)		
Total Available Appropriations	372,443	453,319	389,364
Unused Appropriations	(52,239)	(22,719)	
Unreleased Appropriation	(15,097)	(7,611)	
Unobligated Allotment	(37,142)	(15,108)	
TOTAL OBLIGATIONS	320,204	430,600	389,364
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	97,426,000	126,317,000	132,544,000
Regular	80,499,000	119,610,000	122,544,000
PS	57,135,000	72,580,000	86,167,000
MOOE	23,364,000	36,377,000	36,377,000
CO		10,653,000	
Projects / Purpose	16,927,000	6,707,000	10,000,000
CO	16,927,000	6,707,000	10,000,000
Support to Operations	25,944,000	45,388,000	15,213,000
Regular		13,513,000	15,213,000
PS		12,887,000	14,587,000
MOOE		626,000	626,000
Projects / Purpose	25,944,000	31,875,000	
CO	25,944,000	31,875,000	
Operations	196,834,000	258,895,000	241,607,000
Regular	185,835,000	229,895,000	229,607,000
PS	173,899,000	187,299,000	190,350,000
MOOE	11,936,000	37,257,000	39,257,000
CO		5,339,000	
Projects / Purpose	10,999,000	29,000,000	12,000,000
MOOE		1,000,000	
CO	10,999,000	28,000,000	12,000,000
TOTAL AGENCY BUDGET	320,204,000	430,600,000	389,364,000
Regular	266,334,000	363,018,000	367,364,000
PS	231,034,000	272,766,000	291,104,000
MOOE	35,300,000	74,260,000	76,260,000
CO		15,992,000	
Projects / Purpose	53,870,000	67,582,000	22,000,000
MOOE		1,000,000	
CO	53,870,000	66,582,000	22,000,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	398	398	398
Total Number of Filled Positions	339	344	344

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 369,533,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	174,334,000	24,909,000	12,000,000	211,243,000
ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
RESEARCH PROGRAM		11,963,000		11,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	271,273,000	76,260,000	22,000,000	369,533,000
Region V - Bicol	271,273,000	76,260,000	22,000,000	369,533,000
TOTAL AGENCY BUDGET	271,273,000	76,260,000	22,000,000	369,533,000

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	83,522,000	36,377,000	10,000,000	129,899,000
100000100001000 General Management and Supervision	41,038,000	36,377,000		77,415,000
100000100002000 Administration of Personnel Benefits	42,484,000			42,484,000
Project(s)				
Locally-Funded Project(s)			10,000,000	10,000,000
100000200010000 Completion of the Retrofitting of Gabaldon Type Administration Building, Goa Campus			10,000,000	10,000,000
Sub-total, General Administration and Support	83,522,000	36,377,000	10,000,000	129,899,000

948 EXPENDITURE PROGRAM FY 2022 VOLUME I

2000000000000000	Support to Operations	13,417,000	626,000	14,043,000
200000100001000	Auxiliary Services	13,417,000	626,000	14,043,000
	Sub-total, Support to Operations	13,417,000	626,000	14,043,000
3000000000000000	Operations	174,334,000	39,257,000	225,591,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	174,334,000	24,909,000	211,243,000
3101000000000000	HIGHER EDUCATION PROGRAM	174,334,000	24,909,000	211,243,000
310100100002000	Provision of Higher Education Services	174,334,000	24,909,000	199,243,000
	Project(s)			
	Locally-Funded Project(s)		12,000,000	12,000,000
310100200047000	Retrofitting/Rehabilitation of School Buildings, Caramoan Campus		12,000,000	12,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		13,461,000	13,461,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,498,000	1,498,000
320100100001000	Provision of Advanced Education Services		1,498,000	1,498,000
3202000000000000	RESEARCH PROGRAM		11,963,000	11,963,000
320200100001000	Conduct of Research Services		11,963,000	11,963,000
3300000000000000	00 : Community engagement increased		887,000	887,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		887,000	887,000
330100100001000	Provision of Extension Services		887,000	887,000
	Sub-total, Operations	174,334,000	39,257,000	225,591,000
	TOTAL NEW APPROPRIATIONS	P 271,273,000	P 76,260,000	P 369,533,000
		=====	=====	=====

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	154,351	159,716	165,256
Total Permanent Positions	154,351	159,716	165,256

Other Compensation Common to All			
Personnel Economic Relief Allowance	8,054	8,208	8,256
Representation Allowance	203	180	240
Transportation Allowance	203	180	240
Clothing and Uniform Allowance	1,956	2,052	2,064
Honoraria	3,281	5,611	5,611
Overtime Pay	365		
Mid-Year Bonus - Civilian	12,390	13,309	13,771
Year End Bonus	13,577	13,309	13,771
Cash Gift	1,697	1,710	1,720
Productivity Enhancement Incentive	1,637	1,710	1,720
Performance Based Bonus	54		
Step Increment		399	413
Collective Negotiation Agreement	9,192		
Total Other Compensation Common to All	<u>52,609</u>	<u>46,668</u>	<u>47,806</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	31	810	810
Hazard Pay	350		
Lump-sum for filling of Positions - Civilian		31,015	42,484
Other Personnel Benefits	4,847		
Anniversary Bonus - Civilian		1,194	
Total Other Compensation for Specific Groups	<u>5,228</u>	<u>33,019</u>	<u>43,294</u>
Other Benefits			
Retirement and Life Insurance Premiums	4,982	19,166	19,831
PAG-IBIG Contributions	401	410	413
PhilHealth Contributions	2,071	1,760	2,690
Employees Compensation Insurance Premiums	401	410	413
Loyalty Award - Civilian	170	335	190
Terminal Leave	863	71	
Total Other Benefits	<u>8,888</u>	<u>22,152</u>	<u>23,537</u>
Non-Permanent Positions	<u>9,958</u>	<u>11,211</u>	<u>11,211</u>
TOTAL PERSONNEL SERVICES	<u>231,034</u>	<u>272,766</u>	<u>291,104</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,393	6,290	5,909
Training and Scholarship Expenses	523	4,880	5,551
Supplies and Materials Expenses	7,827	16,803	16,783
Utility Expenses	4,979	10,179	10,179
Communication Expenses	2,466	3,855	3,445
Awards/Rewards and Prizes		1,000	1,000
Survey, Research, Exploration and Development Expenses	1,967	8,155	8,605
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	150	150
Professional Services	50	350	350
General Services	10,751	14,825	15,065
Repairs and Maintenance	1,135	1,786	2,150
Taxes, Insurance Premiums and Other Fees	1,846	1,579	1,584
Other Maintenance and Operating Expenses			
Advertising Expenses		135	135
Printing and Publication Expenses	10	78	128
Representation Expenses	456	2,660	2,210
Transportation and Delivery Expenses	1		
Rent/Lease Expenses	8	46	46
Membership Dues and Contributions to Organizations	167	125	150
Subscription Expenses	19	930	960
Other Maintenance and Operating Expenses	1,571	1,434	1,860
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>35,300</u>	<u>75,260</u>	<u>76,260</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>266,334</u>	<u>348,026</u>	<u>367,364</u>

Capital Outlays

Property, Plant and Equipment Outlay			
Infrastructure Outlay		6,707	
Buildings and Other Structures	53,870	59,875	22,000
Machinery and Equipment Outlay		15,992	
TOTAL CAPITAL OUTLAYS	<u>53,870</u>	<u>82,574</u>	<u>22,000</u>
GRAND TOTAL	<u>320,204</u>	<u>430,600</u>	<u>389,364</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 (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2020 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	52%	61% (11/18)
2. Percentage of graduates (2 years prior) that are employed	62%	72% (1,330/1,858)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	29%	60% (3,362/5,623)
2. Percentage of undergraduate programs with accreditation	100%	100%
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	10%	18% (2/11)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	54.55%	100% (11/11)
c. producing technologies for commercialization or livelihood improvement or	0%	0%
d. whose research work resulted in an extension program	0%	0%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%	100% (298/298)
2. Percentage of accredited graduate programs	100%	100% (4/4)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	10
--	---	----

Output Indicators

1. Number of research outputs completed within the year	60	89
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	9%	12% (24/200)

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	6	8
--	---	---

Output Indicators

1. Number of trainees weighted by the length of training	17,500	22,589
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90%	99.5%

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	51.91%	53%	53%
2. Percentage of graduates (2 years prior) that are employed	60%	63%	63%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.49% (3,711/7,070)	53%	53%
2. Percentage of undergraduate programs with accreditation	100% (34/34)	100%	100%

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	9.09%	10%	10%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	27.27%	61.54%	61.54%
c. producing technologies for commercialization or livelihood improvement or	0%	0%	0%
d. whose research work resulted in an extension program	0%	0%	0%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100% (296/296)	100%	100%
2. Percentage of accredited graduate programs	100% (4/4)	100%	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	6	6
--	---	---	---

Output Indicators

1. Number of research outputs completed within the year	63	63	63
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10% (17/170)	10%	10%

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	2	6	6
--	---	---	---

Output Indicators

1. Number of trainees weighted by the length of training	17,226.25	17,500	17,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	77.78% (7/9)	97%	97%