

E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>388,267</u>	<u>518,495</u>	<u>487,432</u>
General Fund	388,267	518,495	487,432
Automatic Appropriations	<u>22,356</u>	<u>22,726</u>	<u>22,822</u>
Retirement and Life Insurance Premiums	22,356	22,726	22,822
Continuing Appropriations	<u>32,500</u>	<u>4,810</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	1,925		
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	16,828		
R.A. No. 11518		3,381	
Unobligated Releases for MOOE			
R.A. No. 11465	724		
R.A. No. 11518		429	
Unobligated Releases for PS			
R.A. No. 11465	13,023		
Budgetary Adjustment(s)	<u>(8,085)</u>		
Transfer(s) from:			
Pension and Gratuity Fund	3,584		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>(11,669)</u>		
Total Available Appropriations	435,038	546,031	510,254
Unused Appropriations	<u>(8,322)</u>	<u>(4,810)</u>	
Unreleased Appropriation	<u>(2,925)</u>	<u>(1,000)</u>	
Unobligated Allotment	<u>(5,397)</u>	<u>(3,810)</u>	
TOTAL OBLIGATIONS	<u>426,716</u>	<u>541,221</u>	<u>510,254</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	87,320,000	78,260,000	93,916,000
Regular	87,320,000	78,260,000	93,916,000
PS	75,799,000	63,845,000	76,735,000
MOOE	11,521,000	14,415,000	13,231,000
CO			3,950,000
Support to Operations	11,433,000	11,019,000	12,139,000
Regular	11,433,000	11,019,000	12,139,000
PS	9,242,000	8,788,000	9,826,000
MOOE	2,191,000	2,231,000	2,313,000
Operations	327,963,000	451,942,000	404,199,000
Regular	282,967,000	290,050,000	263,707,000
PS	220,257,000	215,965,000	217,119,000
MOOE	31,520,000	42,245,000	43,788,000
CO	31,190,000	31,840,000	2,800,000
Projects / Purpose	44,996,000	161,892,000	140,492,000
Locally-Funded Project(s)	44,996,000	161,892,000	140,492,000
PS		4,800,000	
MOOE		130,692,000	115,492,000
CO	44,996,000	26,400,000	25,000,000
TOTAL AGENCY BUDGET	426,716,000	541,221,000	510,254,000
Regular	381,720,000	379,329,000	369,762,000
PS	305,298,000	288,598,000	303,680,000
MOOE	45,232,000	58,891,000	59,332,000
CO	31,190,000	31,840,000	6,750,000
Projects / Purpose	44,996,000	161,892,000	140,492,000
Locally-Funded Project(s)	44,996,000	161,892,000	140,492,000
PS		4,800,000	
MOOE		130,692,000	115,492,000
CO	44,996,000	26,400,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	482	482	482
Total Number of Filled Positions	442	445	445

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 487,432,000
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OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	186,477,000	153,366,000	27,800,000	367,643,000
ADVANCED EDUCATION PROGRAM	6,784,000	1,658,000		8,442,000
RESEARCH PROGRAM	4,207,000	2,098,000		6,305,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,186,000	2,158,000		3,344,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	280,858,000	174,824,000	31,750,000	487,432,000
Region III - Central Luzon	280,858,000	174,824,000	31,750,000	487,432,000
TOTAL AGENCY BUDGET	280,858,000	174,824,000	31,750,000	487,432,000

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	73,128,000	13,231,000	3,950,000	90,309,000
100000100001000 General Management and Supervision	44,038,000	13,231,000	3,950,000	61,219,000
100000100002000 Administration of Personnel Benefits	29,090,000			29,090,000
Sub-total, General Administration and Support	73,128,000	13,231,000	3,950,000	90,309,000
2000000000000000 Support to Operations	9,076,000	2,313,000		11,389,000
200000100001000 Auxiliary Services	9,076,000	2,313,000		11,389,000
Sub-total, Support to Operations	9,076,000	2,313,000		11,389,000

3000000000000000	Operations	198,654,000	43,788,000	2,800,000	245,242,000
3101000000000000	HIGHER EDUCATION PROGRAM	186,477,000	37,874,000	2,800,000	227,151,000
310100100002000	Provision of Higher Education Services	186,477,000	37,874,000	2,800,000	227,151,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,784,000	1,658,000		8,442,000
320100100001000	Provision of Advanced Education Services	6,784,000	1,658,000		8,442,000
3202000000000000	RESEARCH PROGRAM	4,207,000	2,098,000		6,305,000
320200100001000	Conduct of Research Services	4,207,000	2,098,000		6,305,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,186,000	2,158,000		3,344,000
330100100001000	Provision of Extension Services	1,186,000	2,158,000		3,344,000
	Sub-total, Operations	198,654,000	43,788,000	2,800,000	245,242,000
	Sub-total, Program(s)	P 280,858,000	P 59,332,000	P 6,750,000	P 346,940,000
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B. PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200044000	Free Higher Education		115,492,000		115,492,000
310100200053000	Repair/Rehabilitation of the College of Teacher Education Building, Iba Campus			25,000,000	25,000,000
	Sub-total, Locally-Funded Project(s)		115,492,000	25,000,000	140,492,000
	Sub-total, Project(s)		P 115,492,000	P 25,000,000	P 140,492,000
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	TOTAL NEW APPROPRIATIONS	P 280,858,000	P 174,824,000	P 31,750,000	P 487,432,000
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Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	180,377	189,380	190,184
Total Permanent Positions	180,377	189,380	190,184
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,666	10,728	10,680
Representation Allowance	165	180	120
Transportation Allowance	45	180	120
Clothing and Uniform Allowance	2,616	2,682	2,670

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Honoraria	2,361	2,812	2,812
Mid-Year Bonus - Civilian	14,890	15,781	15,849
Year End Bonus	15,141	15,781	15,849
Cash Gift	2,243	2,235	2,225
Per Diems	450		
Productivity Enhancement Incentive	2,179	2,235	2,225
Performance Based Bonus	16,433		
Step Increment		474	476
Collective Negotiation Agreement	11,580		
Total Other Compensation Common to All	<u>78,769</u>	<u>53,088</u>	<u>53,026</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	917	820	1,010
Lump-sum for filling of Positions - Civilian		14,373	26,974
Lump-sum for Personnel Services		4,800	
Other Personnel Benefits	4,424		
Total Other Compensation for Specific Groups	<u>5,341</u>	<u>19,993</u>	<u>27,984</u>
Other Benefits			
Retirement and Life Insurance Premiums	21,690	22,726	22,822
PAG-IBIG Contributions	533	535	534
PhilHealth Contributions	2,423	3,087	4,120
Employees Compensation Insurance Premiums	533	535	534
Loyalty Award - Civilian	185	310	165
Terminal Leave	13,365	1,549	2,116
Total Other Benefits	<u>38,729</u>	<u>28,742</u>	<u>30,291</u>
Non-Permanent Positions	<u>2,082</u>	<u>2,195</u>	<u>2,195</u>
TOTAL PERSONNEL SERVICES	<u>305,298</u>	<u>293,398</u>	<u>303,680</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	469	2,500	2,500
Training and Scholarship Expenses	1,136	4,536	3,536
Supplies and Materials Expenses	9,105	9,220	9,220
Utility Expenses	5,644	16,779	16,779
Communication Expenses	2,481	4,510	4,510
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	150	150
Professional Services	1,763	2,197	1,250
General Services	15,698	6,613	10,371
Repairs and Maintenance	1,570	1,834	1,834
Financial Assistance/Subsidy		115,992	115,492
Taxes, Insurance Premiums and Other Fees	3,198	4,800	4,800
Other Maintenance and Operating Expenses			
Advertising Expenses		150	150
Printing and Publication Expenses	147	420	350
Representation Expenses	1,959	1,900	1,900
Membership Dues and Contributions to Organizations	65	382	382
Subscription Expenses	144	100	100
Other Maintenance and Operating Expenses	1,717	16,500	1,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>45,232</u>	<u>189,583</u>	<u>174,824</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>350,530</u>	<u>482,981</u>	<u>478,504</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	44,996	5,130	25,000
Machinery and Equipment Outlay	31,190	51,970	

Transportation Equipment Outlay			6,750
Furniture, Fixtures and Books Outlay		1,140	
TOTAL CAPITAL OUTLAYS	<u>76,186</u>	<u>58,240</u>	<u>31,750</u>
GRAND TOTAL	<u>426,716</u>	<u>541,221</u>	<u>510,254</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>2021 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 300,050,000
HIGHER EDUCATION PROGRAM		P 300,050,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.84% (253/488)	60% (102/170)
2. Percentage of graduates (2 years prior) that are employed	80.10% (1,457/1,819)	84.17% (1,531/1,819)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56% (6,076/10,850)	84.56% (11,027/13,040)
2. Percentage of undergraduate programs with accreditation	80% (28/35)	100% (36/36)
Higher education research improved to promote economic productivity and innovation		P 23,980,000
ADVANCED EDUCATION PROGRAM		P 16,130,000
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)	33.33% (3/9)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	75.86% (22/29)	77.14% (27/35)
c. producing technologies for commercialization or livelihood improvement or	34.48% (10/29)	37.14% (13/35)
d. whose research work resulted in an extension program	37.93% (11/29)	40% (14/35)

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	88.86% (1,109/1,248)		94.68% (854/902)
2. Percentage of accredited graduate programs	100% (7/7)		100% (7/7)
RESEARCH PROGRAM			P 7,850,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12		14
Output Indicators			
1. Number of research outputs completed within the year	43		53
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.58% (11/43)		34.86% (38/109)
Community engagement increased			P 3,933,000
TECHNICAL ADVISORY EXTENSION PROGRAM			P 3,933,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25		28
Output Indicators			
1. Number of trainees weighted by the length of training	6,360		6,991.25
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	18		21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (5,389/5,389)		100% (8,410/8,410)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2022 Targets</u>	<u>2023 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 430,613,000	P 384,959,000
HIGHER EDUCATION PROGRAM		P 430,613,000	P 384,959,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.56% (379/735)	42.86% (760/1,773)	43.53% (333/765)
2. Percentage of graduates (2 years prior) that are employed	75% (867/1,156)	80.11% (604/754)	80.61% (528/655)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.43% (7,993/14,420)	57% (6,185/10,850)	58% (8,331/14,364)
2. Percentage of undergraduate programs with accreditation	58.33% (21/36)	88.89% (32/36)	92.31% (36/39)

Higher education research improved to promote economic productivity and innovation		P 17,978,000	P 15,781,000
ADVANCED EDUCATION PROGRAM		P 10,176,000	P 9,092,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50% (20/40)		51.43% (18/35)
a. pursuing advanced research degree programs (Ph.D.) or		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)	
c. producing technologies for commercialization or livelihood improvement or		34.48% (10/29)	
d. whose research work resulted in an extension program		37.93% (11/29)	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	82.79% (808/976)	93.03% (1,161/1,248)	93.05% (924/993)
2. Percentage of accredited graduate programs	66.67% (4/6)	100% (7/7)	100% (7/7)
RESEARCH PROGRAM		P 7,802,000	P 6,689,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	14	15
Output Indicators			
1. Number of research outputs completed within the year	32	55	58
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25% (8/32)	31.17% (24/77)	35.45% (39/110)
Community engagement increased		P 3,351,000	P 3,459,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,351,000	P 3,459,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	25	28
Output Indicators			
1. Number of trainees weighted by the length of training	6,346	6,600	7,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	20	21
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% (6,600/6,600)	100% (7,200/7,200)