

H.8. PARTIDO 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>411,434</u>	<u>434,383</u>	<u>429,841</u>
General Fund	411,434	434,383	429,841
Automatic Appropriations	<u>19,166</u>	<u>19,831</u>	<u>19,955</u>
Retirement and Life Insurance Premiums	19,166	19,831	19,955
Continuing Appropriations	<u>22,719</u>	<u>18,112</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11465	7,611		
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	2,673		
R.A. No. 11518		207	
Unobligated Releases for MOOE			
R.A. No. 11465	12,382		
R.A. No. 11518		16,905	
Unobligated Releases for PS			
R.A. No. 11465	53		
Budgetary Adjustment(s)	<u>( 4,787 )</u>		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	<u>( 4,787 )</u>		
Total Available Appropriations	448,532	472,326	449,796

Unused Appropriations	( 64,807)	( 18,112)	
Unreleased Appropriation	( 39,626)	( 1,000)	
Unobligated Allotment	( 25,181)	( 17,112)	
<b>TOTAL OBLIGATIONS</b>	<b>383,725</b>	<b>454,214</b>	<b>449,796</b>
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**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	98,341,000	132,544,000	132,518,000
Regular	82,909,000	122,544,000	132,518,000
PS	49,716,000	86,167,000	94,812,000
MOOE	28,690,000	36,377,000	37,706,000
CO	4,503,000		
Projects / Purpose	15,432,000	10,000,000	
Locally-Funded Project(s)	15,432,000	10,000,000	
CO	15,432,000	10,000,000	
Support to Operations	47,359,000	15,213,000	15,013,000
Regular	15,488,000	15,213,000	15,013,000
PS	15,174,000	14,587,000	14,364,000
MOOE	314,000	626,000	649,000
Projects / Purpose	31,871,000		
Locally-Funded Project(s)	31,871,000		
CO	31,871,000		
Operations	238,025,000	306,457,000	302,265,000
Regular	210,031,000	229,607,000	228,815,000
PS	187,541,000	190,350,000	190,197,000
MOOE	17,307,000	39,257,000	38,618,000
CO	5,183,000		
Projects / Purpose	27,994,000	76,850,000	73,450,000
Locally-Funded Project(s)	27,994,000	76,850,000	73,450,000
MOOE		58,450,000	48,450,000
CO	27,994,000	18,400,000	25,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>383,725,000</b>	<b>454,214,000</b>	<b>449,796,000</b>

Regular	308,428,000	367,364,000	376,346,000
PS	252,431,000	291,104,000	299,373,000
MOOE	46,311,000	76,260,000	76,973,000
CO	9,686,000		
Projects / Purpose	75,297,000	86,850,000	73,450,000
Locally-Funded Project(s)	75,297,000	86,850,000	73,450,000
MOOE		58,450,000	48,450,000
CO	75,297,000	28,400,000	25,000,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	399	399	399
Total Number of Filled Positions	336	339	339

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 429,841,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	174,251,000	74,269,000	25,000,000	273,520,000
ADVANCED EDUCATION PROGRAM		1,553,000		1,553,000
RESEARCH PROGRAM		10,327,000		10,327,000
TECHNICAL ADVISORY EXTENSION PROGRAM		919,000		919,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	279,418,000	125,423,000	25,000,000	429,841,000
Region V - Bicol	279,418,000	125,423,000	25,000,000	429,841,000
TOTAL AGENCY BUDGET	279,418,000	125,423,000	25,000,000	429,841,000

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	91,952,000	37,706,000		129,658,000
100000100001000	General Management and Supervision	43,233,000	37,706,000		80,939,000
100000100002000	Administration of Personnel Benefits	48,719,000			48,719,000
Sub-total, General Administration and Support		91,952,000	37,706,000		129,658,000
2000000000000000	Support to Operations	13,215,000	649,000		13,864,000
200000100001000	Auxiliary Services	13,215,000	649,000		13,864,000
Sub-total, Support to Operations		13,215,000	649,000		13,864,000
3000000000000000	Operations	174,251,000	38,618,000		212,869,000
3101000000000000	HIGHER EDUCATION PROGRAM	174,251,000	25,819,000		200,070,000
310100100002000	Provision of Higher Education Services	174,251,000	25,819,000		200,070,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,553,000		1,553,000
320100100001000	Provision of Advanced Education Services		1,553,000		1,553,000
3202000000000000	RESEARCH PROGRAM		10,327,000		10,327,000
320200100001000	Conduct of Research Services		10,327,000		10,327,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		919,000		919,000
330100100001000	Provision of Extension Services		919,000		919,000
Sub-total, Operations		174,251,000	38,618,000		212,869,000
Sub-total, Program(s)		P 279,418,000	P 76,973,000		P 356,391,000
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<b>B. PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200051000	Free Higher Education		48,450,000		48,450,000
310100200054000	Retrofitting and Modernization of Science Laboratory Building, Goa Campus			25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)			48,450,000	25,000,000	73,450,000
Sub-total, Project(s)			P 48,450,000	P 25,000,000	P 73,450,000
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<b>TOTAL NEW APPROPRIATIONS</b>		P 279,418,000	P 125,423,000	P 25,000,000	P 429,841,000
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Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	153,064	165,256	166,297
<b>Total Permanent Positions</b>	<b>153,064</b>	<b>165,256</b>	<b>166,297</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,969	8,256	8,136
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	1,926	2,064	2,034
Honoraria	7,699	5,611	5,611
Overtime Pay	402		
Mid-Year Bonus - Civilian	12,325	13,771	13,858
Year End Bonus	12,772	13,771	13,858
Cash Gift	1,673	1,720	1,695
Productivity Enhancement Incentive	1,637	1,720	1,695
Step Increment		413	416
Collective Negotiation Agreement	9,317		
<b>Total Other Compensation Common to All</b>	<b>56,200</b>	<b>47,806</b>	<b>47,783</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	874	810	861
Lump-sum for filling of Positions - Civilian		42,484	48,543
Anniversary Bonus - Civilian	1,074		
<b>Total Other Compensation for Specific Groups</b>	<b>1,948</b>	<b>43,294</b>	<b>49,404</b>
Other Benefits			
Retirement and Life Insurance Premiums	18,365	19,831	19,955
PAG-IBIG Contributions	400	413	407
PhilHealth Contributions	2,084	2,690	3,598
Employees Compensation Insurance Premiums	400	413	407
Loyalty Award - Civilian	255	190	135
Terminal Leave	9,158		176
<b>Total Other Benefits</b>	<b>30,662</b>	<b>23,537</b>	<b>24,678</b>
Non-Permanent Positions	10,557	11,211	11,211
<b>TOTAL PERSONNEL SERVICES</b>	<b>252,431</b>	<b>291,104</b>	<b>299,373</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	1,106	5,909	4,446
Training and Scholarship Expenses	1,054	6,551	3,662
Supplies and Materials Expenses	11,023	16,783	16,908
Utility Expenses	5,831	10,179	11,164
Communication Expenses	4,432	3,445	6,418
Awards/Rewards and Prizes	953	1,000	1,000
Survey, Research, Exploration and Development Expenses	2,451	9,605	8,325
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	412	350	350

General Services	11,985	15,065	16,049
Repairs and Maintenance	2,024	2,150	2,663
Financial Assistance/Subsidy		48,950	48,450
Taxes, Insurance Premiums and Other Fees	2,372	1,584	1,620
Other Maintenance and Operating Expenses			
Advertising Expenses	45	135	102
Printing and Publication Expenses	47	128	228
Representation Expenses	875	2,210	1,396
Rent/Lease Expenses	13	46	54
Membership Dues and Contributions to Organizations	67	150	128
Subscription Expenses	723	960	960
Other Maintenance and Operating Expenses	748	9,360	1,350
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>46,311</b>	<b>134,710</b>	<b>125,423</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>298,742</b>	<b>425,814</b>	<b>424,796</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	13,581		
Buildings and Other Structures	62,481	24,880	25,000
Machinery and Equipment Outlay	8,921	2,880	
Furniture, Fixtures and Books Outlay		640	
<b>TOTAL CAPITAL OUTLAYS</b>	<b>84,983</b>	<b>28,400</b>	<b>25,000</b>
<b>GRAND TOTAL</b>	<b>383,725</b>	<b>454,214</b>	<b>449,796</b>

#### 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)	2021 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 232,763,000
HIGHER EDUCATION PROGRAM		P 232,763,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	53%	52.94% (63/119)
2. Percentage of graduates (2 years prior) that are employed	63%	68.33% (1,370/2,005)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	53%	57.21% (6,959/12,164)

2. Percentage of undergraduate programs with accreditation	100%	100% (23/23)
Higher education research improved to promote economic productivity and innovation		P 4,978,000
ADVANCED EDUCATION PROGRAM		P 1,315,000
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	10%	18.18% (2/11)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	61.54%	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% (302/302)
2. Percentage of accredited graduate programs	100%	100% (4/4)
RESEARCH PROGRAM		P 3,663,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
Output Indicators		
1. Number of research outputs completed within the year	63	74
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10%	16.10% (33/205)
Community engagement increased		P 284,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 284,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	12
Output Indicators		
1. Number of trainees weighted by the length of training	17,500	29,829.80
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97%	99.54%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 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 292,109,000	P 289,466,000
HIGHER EDUCATION PROGRAM		P 292,109,000	P 289,466,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.91%	53%	54%
2. Percentage of graduates (2 years prior) that are employed	60%	63%	64%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.49% (3,711/7,070)	53%	54%
2. Percentage of undergraduate programs with accreditation	100% (34/34)	100%	100%
Higher education research improved to promote economic productivity and innovation		P 13,461,000	P 11,880,000
ADVANCED EDUCATION PROGRAM		P 1,498,000	P 1,553,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	36.36% (4/11)		63.64% (7/11)
a. pursuing advanced research degree programs (Ph.D.) or		10%	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		61.54%	
c. producing technologies for commercialization or livelihood improvement or		0%	
d. whose research work resulted in an extension program		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%	70%
RESEARCH PROGRAM		P 11,963,000	P 10,327,000
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%



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Community engagement increased	P 887,000	P 919,000
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TECHNICAL ADVISORY EXTENSION PROGRAM	P 887,000	P 919,000
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Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	6	7
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Output Indicators

1. Number of trainees weighted by the length of training	17,226.25	17,500	17,700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	11
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%	98%