

E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	518,495	492,432	519,400
General Fund	518,495	492,432	519,400
Automatic Appropriations	23,864	22,822	24,631
Retirement and Life Insurance Premiums	23,864	22,822	24,631
Continuing Appropriations	4,810	2,149	
Unreleased Appropriation for MOOE R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays R.A. No. 11518	3,381		
R.A. No. 11639		1,310	
Unobligated Releases for MOOE R.A. No. 11518	429		
R.A. No. 11639		839	
Total Available Appropriations	547,169	517,403	544,031
Unused Appropriations	(12,276)	(2,149)	
Unreleased Appropriation	(1,641)		
Unobligated Allotment	(10,635)	(2,149)	
TOTAL OBLIGATIONS	534,893	515,254	544,031

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	75,466,000	93,916,000	93,122,000
Regular	75,466,000	93,916,000	93,122,000
PS	61,430,000	76,735,000	78,661,000
MOOE	14,036,000	13,231,000	14,461,000
CO		3,950,000	
Support to Operations	11,017,000	12,139,000	12,071,000
Regular	11,017,000	12,139,000	12,071,000
PS	8,838,000	9,826,000	9,716,000
MOOE	2,179,000	2,313,000	2,355,000

Operations	<u>448,410,000</u>	<u>409,199,000</u>	<u>438,838,000</u>
Regular	<u>285,997,000</u>	<u>263,707,000</u>	<u>296,839,000</u>
PS	220,626,000	217,119,000	236,737,000
MOOE	31,599,000	43,788,000	45,102,000
CO	33,772,000	2,800,000	15,000,000
Projects / Purpose	<u>162,413,000</u>	<u>145,492,000</u>	<u>141,999,000</u>
Locally-Funded Project(s)	<u>162,413,000</u>	<u>145,492,000</u>	<u>141,999,000</u>
PS	4,800,000		
MOOE	131,119,000	120,492,000	126,999,000
CO	26,494,000	25,000,000	15,000,000
TOTAL AGENCY BUDGET	<u>534,893,000</u>	<u>515,254,000</u>	<u>544,031,000</u>
Regular	<u>372,480,000</u>	<u>369,762,000</u>	<u>402,032,000</u>
PS	290,894,000	303,680,000	325,114,000
MOOE	47,814,000	59,332,000	61,918,000
CO	33,772,000	6,750,000	15,000,000
Projects / Purpose	<u>162,413,000</u>	<u>145,492,000</u>	<u>141,999,000</u>
Locally-Funded Project(s)	<u>162,413,000</u>	<u>145,492,000</u>	<u>141,999,000</u>
PS	4,800,000		
MOOE	131,119,000	120,492,000	126,999,000
CO	26,494,000	25,000,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	482	611	611
Total Number of Filled Positions	437	437	437

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 519,400,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	203,535,000	166,080,000	30,000,000	399,615,000
ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,207,000	2,197,000		3,404,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	300,483,000	188,917,000	30,000,000	519,400,000
Region III - Central Luzon	300,483,000	188,917,000	30,000,000	519,400,000
TOTAL AGENCY BUDGET	300,483,000	188,917,000	30,000,000	519,400,000

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	75,072,000	14,461,000		89,533,000
100000100001000	General Management and Supervision	43,919,000	14,461,000		58,380,000
100000100002000	Administration of Personnel Benefits	31,153,000			31,153,000
Sub-total, General Administration and Support		75,072,000	14,461,000		89,533,000
2000000000000000	Support to Operations	8,964,000	2,355,000		11,319,000
200000100001000	Auxiliary Services	8,964,000	2,355,000		11,319,000
Sub-total, Support to Operations		8,964,000	2,355,000		11,319,000
3000000000000000	Operations	216,447,000	45,102,000	15,000,000	276,549,000
3101000000000000	HIGHER EDUCATION PROGRAM	203,535,000	39,081,000	15,000,000	257,616,000
310100100002000	Provision of Higher Education Services	203,535,000	39,081,000	15,000,000	257,616,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,454,000	1,688,000		9,142,000
320100100001000	Provision of Advanced Education Services	7,454,000	1,688,000		9,142,000
3202000000000000	RESEARCH PROGRAM	4,251,000	2,136,000		6,387,000
320200100001000	Conduct of Research Services	4,251,000	2,136,000		6,387,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,207,000	2,197,000		3,404,000
330100100001000	Provision of Extension Services	1,207,000	2,197,000		3,404,000
Sub-total, Operations		216,447,000	45,102,000	15,000,000	276,549,000
Sub-total, Program(s)		P 300,483,000	P 61,918,000	P 15,000,000	P 377,401,000

B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200044000	Free Higher Education	126,999,000		126,999,000
310100200051000	Construction of Two-Storey Academic Building, Botolan Campus		15,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		126,999,000	15,000,000	141,999,000
Sub-total, Project(s)		P 126,999,000	P 15,000,000	P 141,999,000
TOTAL NEW APPROPRIATIONS		P 300,483,000	P 188,917,000	P 519,400,000

Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	184,601	190,184	205,258
Total Permanent Positions	184,601	190,184	205,258
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,542	10,680	10,488
Representation Allowance	274	120	120
Transportation Allowance	222	120	120
Clothing and Uniform Allowance	2,604	2,670	2,622
Honoraria	2,927	2,812	2,812
Mid-Year Bonus - Civilian	14,942	15,849	17,105
Year End Bonus	16,472	15,849	17,105
Cash Gift	2,215	2,225	2,185
Per Diems	423		
Productivity Enhancement Incentive	2,162	2,225	2,185
Performance Based Bonus	27		
Step Increment		476	513
Collective Negotiation Agreement	11,203		
Total Other Compensation Common to All	64,013	53,026	55,255
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	698	1,010	877
Lump-sum for filling of Positions - Civilian		26,974	29,243
Other Personnel Benefits	8,816		
Total Other Compensation for Specific Groups	9,514	27,984	30,120
Other Benefits			
Retirement and Life Insurance Premiums	22,147	22,822	24,631
PAG-IBIG Contributions	528	534	524
PhilHealth Contributions	3,498	4,120	4,383
Employees Compensation Insurance Premiums	528	534	524
Loyalty Award - Civilian	310	165	240
Terminal Leave	5,888	2,116	1,910

Total Other Benefits	32,899	30,291	32,212
Non-Permanent Positions	4,667	2,195	2,269
TOTAL PERSONNEL SERVICES	295,694	303,680	325,114
Maintenance and Other Operating Expenses			
Travelling Expenses	2,349	2,500	2,500
Training and Scholarship Expenses	4,664	3,536	3,536
Supplies and Materials Expenses	9,328	9,220	10,410
Utility Expenses	7,219	16,779	17,279
Communication Expenses	2,790	4,510	4,507
Survey, Research, Exploration and Development Expenses	597	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	150	150
Professional Services	2,197	1,250	1,250
General Services	9,196	10,371	10,374
Repairs and Maintenance	1,792	1,834	1,830
Financial Assistance/Subsidy	115,992	115,492	126,999
Taxes, Insurance Premiums and Other Fees	3,799	4,800	4,800
Other Maintenance and Operating Expenses			
Advertising Expenses		150	
Printing and Publication Expenses	213	350	350
Representation Expenses	1,900	1,900	1,900
Membership Dues and Contributions to Organizations	639	382	382
Subscription Expenses	100	100	150
Other Maintenance and Operating Expenses	16,028	4,500	2,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	178,933	179,824	188,917
TOTAL CURRENT OPERATING EXPENDITURES	474,627	483,504	514,031
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	6,299	25,000	15,000
Machinery and Equipment Outlay	52,948		15,000
Transportation Equipment Outlay		6,750	
Furniture, Fixtures and Books Outlay	1,019		
TOTAL CAPITAL OUTLAYS	60,266	31,750	30,000
GRAND TOTAL	534,893	515,254	544,031

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 (00s) / PERFORMANCE INDICATORS (PIs)	2022 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 427,349,000
HIGHER EDUCATION PROGRAM		P 427,349,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	42.86%	60.77%
2. Percentage of graduates (2 years prior) that are employed	80.11%	84.75%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	57.00%	100.00%
2. Percentage of undergraduate programs with accreditation	88.89%	94.74%
Higher education research improved to promote economic productivity and innovation		P 17,755,000
ADVANCED EDUCATION PROGRAM		P 10,397,000
Outcome Indicator(s)		
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%	37.50%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	82.76%	84.21%
c. producing technologies for commercialization or livelihood improvement or	34.48%	36.84%
d. whose research work resulted in an extension program	37.93%	39.47%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	93.03%	95.08%
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 7,358,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	15
Output Indicator(s)		
1. Number of research outputs completed within the year	55	56
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	31.17%	44.23%
Community engagement increased		P 3,306,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,306,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	29

Output Indicator(s)		
1. Number of trainees weighted by the length of training	6,600	7,156.50
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	20	21
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2023 Targets</u>	<u>2024 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 389,959,000	P 418,682,000
HIGHER EDUCATION PROGRAM		P 389,959,000	P 418,682,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.56%	43.53%	44.01%
2. Percentage of graduates (2 years prior) that are employed	75.00%	80.61%	81.01%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.43%	58.00%	60.00%
2. Percentage of undergraduate programs with accreditation	58.33%	92.31%	95.00%
Higher education research improved to promote economic productivity and innovation		P 15,781,000	P 16,635,000
ADVANCED EDUCATION PROGRAM		P 9,092,000	P 9,859,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00%	51.43%	53.85%
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	82.79%	93.05%	93.13%
2. Percentage of accredited graduate programs	66.67%	100.00%	100.00%
RESEARCH PROGRAM		P 6,689,000	P 6,776,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	15	16

Output Indicator(s)			
1. Number of research outputs completed within the year	32	58	60
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00%	35.45%	36.46%
Community engagement increased		P 3,459,000	P 3,521,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,459,000	P 3,521,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	28	29
Output Indicator(s)			
1. Number of trainees weighted by the length of training	6,346	7,200	7,400
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	21	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%