

H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

Description	Cash-Based		
	2022	2023	2024
New General Appropriations	434,383	434,841	454,743
General Fund	434,383	434,841	454,743
Automatic Appropriations	19,831	19,955	20,408
Retirement and Life Insurance Premiums	19,831	19,955	20,408
Continuing Appropriations	18,112	8,707	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	207		
R.A. No. 11639		2,136	
Unobligated Releases for MOOE			
R.A. No. 11518	16,905		
R.A. No. 11639		6,571	
Budgetary Adjustment(s)	5,225		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,225		
Total Available Appropriations	477,551	463,503	475,151
Unused Appropriations	(61,598)	(8,707)	
Unreleased Appropriation	(41,327)		
Unobligated Allotment	(20,271)	(8,707)	
TOTAL OBLIGATIONS	415,953	454,796	475,151

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	100,857,000	132,518,000	143,252,000
Regular	93,331,000	132,518,000	143,252,000
PS	54,237,000	94,812,000	103,992,000
MOOE	37,266,000	37,706,000	39,260,000
CO	1,828,000		
Projects / Purpose	7,526,000		
Locally-Funded Project(s)	7,526,000		
CO	7,526,000		

Support to Operations	<u>15,809,000</u>	<u>15,013,000</u>	<u>20,470,000</u>
Regular	<u>15,809,000</u>	<u>15,013,000</u>	<u>16,500,000</u>
PS	15,222,000	14,364,000	15,633,000
MOOE	587,000	649,000	867,000
Projects / Purpose			<u>3,970,000</u>
Locally-Funded Project(s)			<u>3,970,000</u>
CO			<u>3,970,000</u>
Operations	<u>299,287,000</u>	<u>307,265,000</u>	<u>311,429,000</u>
Regular	<u>225,373,000</u>	<u>228,815,000</u>	<u>243,265,000</u>
PS	192,735,000	190,197,000	192,678,000
MOOE	32,638,000	38,618,000	35,587,000
CO			15,000,000
Projects / Purpose	<u>73,914,000</u>	<u>78,450,000</u>	<u>68,164,000</u>
Locally-Funded Project(s)	<u>73,914,000</u>	<u>78,450,000</u>	<u>68,164,000</u>
MOOE	57,003,000	53,450,000	57,134,000
CO	16,911,000	25,000,000	11,030,000
TOTAL AGENCY BUDGET	<u>415,953,000</u>	<u>454,796,000</u>	<u>475,151,000</u>
Regular	<u>334,513,000</u>	<u>376,346,000</u>	<u>403,017,000</u>
PS	262,194,000	299,373,000	312,303,000
MOOE	70,491,000	76,973,000	75,714,000
CO	1,828,000		15,000,000
Projects / Purpose	<u>81,440,000</u>	<u>78,450,000</u>	<u>72,134,000</u>
Locally-Funded Project(s)	<u>81,440,000</u>	<u>78,450,000</u>	<u>72,134,000</u>
MOOE	57,003,000	53,450,000	57,134,000
CO	24,437,000	25,000,000	15,000,000

STAFFING SUMMARY

	<u>2022</u>	<u>2023</u>	<u>2024</u>
TOTAL STAFFING			
Total Number of Authorized Positions	403	403	403
Total Number of Filled Positions	333	336	336

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 454,743,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	176,488,000	83,418,000	26,030,000	285,936,000
ADVANCED EDUCATION PROGRAM		1,581,000		1,581,000
RESEARCH PROGRAM		7,063,000		7,063,000
TECHNICAL ADVISORY EXTENSION PROGRAM		659,000		659,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	291,895,000	132,848,000	30,000,000	454,743,000
Region V - Bicol	291,895,000	132,848,000	30,000,000	454,743,000
TOTAL AGENCY BUDGET	291,895,000	132,848,000	30,000,000	454,743,000

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	101,027,000	39,260,000		140,287,000
100000100001000 General Management and Supervision	45,155,000	39,260,000		84,415,000
100000100002000 Administration of Personnel Benefits	55,872,000			55,872,000
Sub-total, General Administration and Support	101,027,000	39,260,000		140,287,000
200000000000000 Support to Operations	14,380,000	867,000		15,247,000
200000100001000 Auxiliary Services	14,380,000	867,000		15,247,000
Sub-total, Support to Operations	14,380,000	867,000		15,247,000
300000000000000 Operations	176,488,000	35,587,000	15,000,000	227,075,000
310100000000000 HIGHER EDUCATION PROGRAM	176,488,000	26,284,000	15,000,000	217,772,000
310100100002000 Provision of Higher Education Services	176,488,000	26,284,000	15,000,000	217,772,000
320100000000000 ADVANCED EDUCATION PROGRAM		1,581,000		1,581,000
320100100001000 Provision of Advanced Education Services		1,581,000		1,581,000

3202000000000000	RESEARCH PROGRAM		<u>7,063,000</u>		<u>7,063,000</u>
320200100001000	Conduct of Research Services		7,063,000		7,063,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>659,000</u>		<u>659,000</u>
330100100001000	Provision of Extension Services		659,000		659,000
	Sub-total, Operations		<u>176,488,000</u>	<u>35,587,000</u>	<u>15,000,000</u>
	Sub-total, Program(s)	P	<u>291,895,000</u>	P	<u>75,714,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200067000	Completion of Administration Building, Tinambac Campus			3,970,000	3,970,000
310100200051000	Free Higher Education		57,134,000		57,134,000
310100200054000	Completion of Fisheries Laboratory Building, Sagñay Campus			6,284,000	6,284,000
310100200056000	Completion and Finishing Works for Entrepreneurship Building, Goa Campus			<u>4,746,000</u>	<u>4,746,000</u>
	Sub-total, Locally-Funded Project(s)		<u>57,134,000</u>	<u>15,000,000</u>	<u>72,134,000</u>
	Sub-total, Project(s)	P	<u>57,134,000</u>	P	<u>15,000,000</u>
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	TOTAL NEW APPROPRIATIONS	P	<u>291,895,000</u>	P	<u>132,848,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	154,696	166,297	170,063
Total Permanent Positions	<u>154,696</u>	<u>166,297</u>	<u>170,063</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,817	8,136	8,064
Representation Allowance	240	240	240
Transportation Allowance	240	240	240
Clothing and Uniform Allowance	1,926	2,034	2,016
Honoraria	7,004	5,611	5,611
Overtime Pay	802		
Mid-Year Bonus - Civilian	12,898	13,858	14,172
Year End Bonus	12,843	13,858	14,172
Cash Gift	1,649	1,695	1,680
Productivity Enhancement Incentive	1,605	1,695	1,680
Performance Based Bonus	5,225		

Step Increment		416	425
Collective Negotiation Agreement	7,982		
Total Other Compensation Common to All	<u>60,231</u>	<u>47,783</u>	<u>48,300</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	756	861	861
Lump-sum for filling of Positions - Civilian		48,543	55,691
Other Personnel Benefits	11,601		
Total Other Compensation for Specific Groups	<u>12,357</u>	<u>49,404</u>	<u>56,552</u>
Other Benefits			
Retirement and Life Insurance Premiums	18,567	19,955	20,408
PAG-IBIG Contributions	391	407	403
PhilHealth Contributions	2,970	3,598	3,656
Employees Compensation Insurance Premiums	392	407	403
Loyalty Award - Civilian	185	135	325
Terminal Leave	1,572	176	181
Total Other Benefits	<u>24,077</u>	<u>24,678</u>	<u>25,376</u>
Non-Permanent Positions	<u>10,833</u>	<u>11,211</u>	<u>12,012</u>
TOTAL PERSONNEL SERVICES	<u>262,194</u>	<u>299,373</u>	<u>312,303</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,887	4,446	2,886
Training and Scholarship Expenses	2,913	3,662	3,180
Supplies and Materials Expenses	16,948	16,908	15,960
Utility Expenses	9,839	11,164	11,164
Communication Expenses	4,184	6,418	8,105
Awards/Rewards and Prizes	749	1,000	800
Survey, Research, Exploration and Development Expenses	8,165	10,325	5,300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	2,105	350	310
General Services	14,686	16,049	20,403
Repairs and Maintenance	2,065	2,663	2,302
Financial Assistance/Subsidy	48,450	48,450	57,134
Taxes, Insurance Premiums and Other Fees	1,928	1,620	1,732
Other Maintenance and Operating Expenses			
Advertising Expenses	100	102	94
Printing and Publication Expenses	13	228	42
Representation Expenses	1,260	1,396	1,390
Rent/Lease Expenses	9	54	28
Membership Dues and Contributions to Organizations	216	128	225
Subscription Expenses	1,424	960	952
Other Maintenance and Operating Expenses	9,403	4,350	691
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>127,494</u>	<u>130,423</u>	<u>132,848</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>389,688</u>	<u>429,796</u>	<u>445,151</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	422		
Buildings and Other Structures	21,096	25,000	15,000
Machinery and Equipment Outlay	3,984		3,660
Transportation Equipment Outlay			10,000
Furniture, Fixtures and Books Outlay	551		
Other Property Plant and Equipment Outlay	212		1,340
TOTAL CAPITAL OUTLAYS	<u>26,265</u>	<u>25,000</u>	<u>30,000</u>
GRAND TOTAL	<u>415,953</u>	<u>454,796</u>	<u>475,151</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 (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 286,969,000
HIGHER EDUCATION PROGRAM		P 286,969,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	53.00%	60.52%
2. Percentage of graduates (2 years prior) that are employed	63.00%	73.33%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	53.00%	61.10%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 11,577,000
ADVANCED EDUCATION PROGRAM		P 1,542,000
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	10.00%	18.18%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	61.54%	90.91%
c. producing technologies for commercialization or livelihood improvement or	0.00%	0.00%
d. whose research work resulted in an extension program	0.00%	0.00%
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	N/A	N/A
2. Percentage of accredited graduate programs	100.00%	100.00%
RESEARCH PROGRAM		P 10,035,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	8

Output Indicator(s)		
1. Number of research outputs completed within the year	63	88
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	18.00%
Community engagement increased		P 741,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 741,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	6	16
Output Indicator(s)		
1. Number of trainees weighted by the length of training	17,500	25,981
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	20
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	97.00%	99.63%

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 294,466,000	P 302,126,000
HIGHER EDUCATION PROGRAM		P 294,466,000	P 302,126,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.91%	54.00%	54.00%
2. Percentage of graduates (2 years prior) that are employed	60.00%	64.00%	64.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.49% (3,711/7,070)	54.00%	54.00%
2. Percentage of undergraduate programs with accreditation	100.00% (34/34)	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 11,880,000	P 8,644,000
ADVANCED EDUCATION PROGRAM		P 1,553,000	P 1,581,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	36.36% (4/11)	63.64% (7/11)	63.64% (7/11)
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			

1000 EXPENDITURE PROGRAM FY 2024 VOLUME I

Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	100.00% (296/296)	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00% (4/4)	70.00%	100.00%
RESEARCH PROGRAM		P 10,327,000	P 7,063,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	6	6
Output Indicator(s)			
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	10.00% (17/170)	10.00%	10.00%
Community engagement increased		P 919,000	P 659,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 919,000	P 659,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	2	7	7
Output Indicator(s)			
1. Number of trainees weighted by the length of training	17,226	17,700	17,750
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	11	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)	98.00%	98.00%