

E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	572,400	636,017	702,648
General Fund	572,400	636,017	702,648
Automatic Appropriations	31,245	27,548	32,215
Retirement and Life Insurance Premiums	31,245	27,548	32,215
Continuing Appropriations	2,873	607	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	260		
R.A. No. 11975		5	
Unobligated Releases for MOOE			
R.A. No. 11936	2,613		
R.A. No. 11975		602	
Budgetary Adjustment(s)	(8,716)		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	23,648		
Pension and Gratuity Fund	1,693		
Unprogrammed Appropriation			
Pension and Gratuity Fund	286		
For Payment of Personnel Benefits	30,657		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(65,000)		
Total Available Appropriations	597,802	664,172	734,863
Unused Appropriations	(6,414)	(607)	
Unobligated Allotment	(6,414)	(607)	
TOTAL OBLIGATIONS	591,388	663,565	734,863
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EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	125,916,000	168,263,000	163,326,000
Regular	125,916,000	168,263,000	163,326,000
PS	115,030,000	131,776,000	139,938,000
MOOE	10,886,000	33,487,000	15,588,000
CO		3,000,000	7,800,000
Support to Operations	12,623,000	12,985,000	12,859,000
Regular	12,623,000	12,985,000	12,859,000
PS	10,348,000	10,587,000	10,417,000
MOOE	2,275,000	2,398,000	2,442,000
Operations	452,849,000	482,317,000	558,678,000
Regular	320,789,000	308,612,000	483,678,000
PS	272,119,000	241,432,000	281,351,000
MOOE	33,525,000	46,180,000	186,377,000
CO	15,145,000	21,000,000	15,950,000
Projects / Purpose	132,060,000	173,705,000	75,000,000
Locally-Funded Project(s)	132,060,000	173,705,000	75,000,000
MOOE	132,060,000	133,705,000	5,000,000
CO		40,000,000	70,000,000
TOTAL AGENCY BUDGET	591,388,000	663,565,000	734,863,000
Regular	459,328,000	489,860,000	659,863,000
PS	397,497,000	383,795,000	431,706,000
MOOE	46,686,000	82,065,000	204,407,000
CO	15,145,000	24,000,000	23,750,000
Projects / Purpose	132,060,000	173,705,000	75,000,000
Locally-Funded Project(s)	132,060,000	173,705,000	75,000,000
MOOE	132,060,000	133,705,000	5,000,000
CO		40,000,000	70,000,000
STAFFING SUMMARY			
	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	611	611	611
Total Number of Filled Positions	489	496	496

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 702,648,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	245,407,000	180,133,000	82,950,000	508,490,000
ADVANCED EDUCATION PROGRAM	8,366,000	1,751,000		10,117,000
RESEARCH PROGRAM	1,923,000	7,215,000	3,000,000	12,138,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,372,000	2,278,000		3,650,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	399,491,000	209,407,000	93,750,000	702,648,000
Region III - Central Luzon	399,491,000	209,407,000	93,750,000	702,648,000
TOTAL AGENCY BUDGET	399,491,000	209,407,000	93,750,000	702,648,000
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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	132,812,000	15,588,000	7,800,000	156,200,000
100000100001000	General Management and Supervision	86,350,000	15,588,000	7,800,000	109,738,000
100000100002000	Administration of Personnel Benefits	46,462,000			46,462,000
Sub-total, General Administration and Support		132,812,000	15,588,000	7,800,000	156,200,000
2000000000000000	Support to Operations	9,611,000	2,442,000		12,053,000
200000100001000	Auxiliary Services	9,611,000	2,442,000		12,053,000
Sub-total, Support to Operations		9,611,000	2,442,000		12,053,000
3000000000000000	Operations	257,068,000	186,377,000	15,950,000	459,395,000
3101000000000000	HIGHER EDUCATION PROGRAM	245,407,000	180,133,000	12,950,000	438,490,000
310100100002000	Provision of Higher Education Services	245,407,000	42,015,000	12,950,000	300,372,000

310100100003000	Free Higher Education		138,118,000		138,118,000
320100000000000	ADVANCED EDUCATION PROGRAM	8,366,000	1,751,000		10,117,000
320100100001000	Provision of Advanced Education Services	8,366,000	1,751,000		10,117,000
320200000000000	RESEARCH PROGRAM	1,923,000	2,215,000	3,000,000	7,138,000
320200100001000	Conduct of Research Services	1,923,000	2,215,000	3,000,000	7,138,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,372,000	2,278,000		3,650,000
330100100001000	Provision of Extension Services	1,372,000	2,278,000		3,650,000
Sub-total, Operations		257,068,000	186,377,000	15,950,000	459,395,000
Sub-total, Program(s)		P 399,491,000	P 204,407,000	P 23,750,000	P 627,648,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200053000	Completion of Three-Storey Business and Technology Academic Building, Castillejos Campus			30,000,000	30,000,000
310100200054000	Construction of Three-Storey College of Nursing Academic Building Phase I, Iba Campus			20,000,000	20,000,000
310100200061000	Construction of Three-Storey Science-Based Building Phase I, San Marcelino Campus			20,000,000	20,000,000
320200200001000	Advancing Sustainable Poultry Production: A Program on Itik Pinas Technology Promotion and Utilization in Central Luzon		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)			5,000,000	70,000,000	75,000,000
Sub-total, Project(s)			P 5,000,000	P 70,000,000	P 75,000,000
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TOTAL NEW APPROPRIATIONS	P 399,491,000	P 209,407,000	P 93,750,000	P 702,648,000
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Obligations, by Object of Expenditures

CYs 2024-2026
(In Thousand Pesos)

	(Cash-Based)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	236,099	229,565	268,464
Total Permanent Positions	236,099	229,565	268,464
Other Compensation Common to All			
Personnel Economic Relief Allowance	11,223	11,496	11,904
Representation Allowance	191	210	282
Transportation Allowance	174	210	282

Clothing and Uniform Allowance	3,395	3,353	3,472
Honoraria	2,784	2,812	2,812
Mid-Year Bonus - Civilian	20,047	19,131	22,373
Year End Bonus	17,105	19,131	22,373
Cash Gift	2,185	2,395	2,480
Productivity Enhancement Incentive	5,403	2,395	2,480
Step Increment		574	671
Collective Negotiation Agreement	15,182		
Total Other Compensation Common to All	<u>77,689</u>	<u>61,707</u>	<u>69,129</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	758	1,017	1,009
Lump-sum for filling of Positions - Civilian		47,835	40,909
Other Personnel Benefits	21,924		
Total Other Compensation for Specific Groups	<u>22,682</u>	<u>48,852</u>	<u>41,918</u>
Other Benefits			
Retirement and Life Insurance Premiums	28,847	27,548	32,215
PAG-IBIG Contributions	1,703	1,150	1,190
PhilHealth Contributions	7,857	5,474	6,343
Employees Compensation Insurance Premiums	703	576	595
Loyalty Award - Civilian	215	220	245
Terminal Leave	16,844	3,227	5,553
Total Other Benefits	<u>56,169</u>	<u>38,195</u>	<u>46,141</u>
Non-Permanent Positions	<u>4,858</u>	<u>5,476</u>	<u>6,054</u>
TOTAL PERSONNEL SERVICES	<u>397,497</u>	<u>383,795</u>	<u>431,706</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,461	4,600	4,496
Training and Scholarship Expenses	3,536	4,199	3,979
Supplies and Materials Expenses	7,309	13,363	15,895
Utility Expenses	8,719	18,276	16,276
Communication Expenses	2,229	5,547	4,629
Survey, Research, Exploration and Development Expenses	1,504		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	152	150	150
Professional Services	1,239	2,000	1,930
General Services	10,374	18,780	10,696
Repairs and Maintenance	1,695	2,250	2,150
Financial Assistance/Subsidy	127,999	133,705	138,118
Taxes, Insurance Premiums and Other Fees	4,756	5,100	5,100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	200	500	450
Representation Expenses	1,900	2,400	1,750
Membership Dues and Contributions to Organizations	343	700	400
Subscription Expenses	196	650	500
Other Maintenance and Operating Expenses	5,134	3,550	2,888
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>178,746</u>	<u>215,770</u>	<u>209,407</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>576,243</u>	<u>599,565</u>	<u>641,113</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		40,000	70,000
Machinery and Equipment Outlay	14,995	15,000	
Transportation Equipment Outlay	150	9,000	23,750
TOTAL CAPITAL OUTLAYS	<u>15,145</u>	<u>64,000</u>	<u>93,750</u>
GRAND TOTAL	<u>591,388</u>	<u>663,565</u>	<u>734,863</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 (Oos) / PERFORMANCE INDICATORS (PIs)	2024 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 432,951,000
HIGHER EDUCATION PROGRAM		P 432,951,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	44.01% (562/1,277)	73.95% (1,025/1,386)
2. Percentage of graduates (2 years prior) that are employed	81.01% (1,711/2,112)	84.52% (1,785/2,112)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	60.00% (10,064/16,774)	91.77% (13,359/14,557)
2. Percentage of undergraduate programs with accreditation	95.00% (38/40)	95.00% (38/40)
Higher education research improved to promote economic productivity and innovation		P 16,379,000
ADVANCED EDUCATION PROGRAM		P 9,858,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	53.85% (21/39)	63.64% (28/44)
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	93.13% (745/800)	95.02% (1,222/1,286)
2. Percentage of accredited graduate programs	100.00% (7/7)	100.00% (7/7)
RESEARCH PROGRAM		P 6,521,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	17

Output Indicator(s)

1. Number of research outputs completed within the year	60	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36.46% (35/96)	38.05% (43/113)

Community engagement increased

P 3,519,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 3,519,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	29	33
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Output Indicator(s)

1. Number of trainees weighted by the length of training	7,400	7,633
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	22	30
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (7,400/7,400)	100.00% (7,553/7,553)

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2025 Targets

2026 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 464,807,000

P 531,678,000

HIGHER EDUCATION PROGRAM

P 464,807,000

P 531,678,000

Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	51.56% (379/735)	45.01% (717/1,593)	48.00% (721/1,502)
2. Percentage of graduates (2 years prior) that are employed	75.00% (867/1,156)	82.15% (2,493/3,035)	82.25% (1,840/2,237)

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.43% (7,993/14,420)	62.50% (10,026/16,042)	65.00% (10,360/15,938)
2. Percentage of undergraduate programs with accreditation	58.33% (21/36)	90.70% (39/43)	93.02% (40/43)

Higher education research improved to promote economic productivity and innovation

P 13,950,000

P 23,217,000

ADVANCED EDUCATION PROGRAM

P 9,905,000

P 10,924,000

Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00% (20/40)	57.50% (23/40)	61.36% (27/44)
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% (808/976)	93.50% (748/800)	94.07% (968/1,029)
2. Percentage of accredited graduate programs	66.67% (4/6)	100.00% (7/7)	71.43% (5/7)
RESEARCH PROGRAM		P 4,045,000	P 12,293,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	17	18
Output Indicator(s)			
1. Number of research outputs completed within the year	32	62	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00% (8/32)	37.11% (36/97)	38.78% (38/98)
Community engagement increased		P 3,560,000	P 3,783,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 3,560,000	P 3,783,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	15	30	32
Output Indicator(s)			
1. Number of trainees weighted by the length of training	6,346	7,700	7,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	23	25
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00% (5,143/5,143)	100.00% (7,700/7,700)	100.00% (7,900/7,900)