

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>889,531</u>	<u>970,306</u>	<u>1,039,878</u>
General Fund	889,531	970,306	1,039,878
Automatic Appropriations	<u>40,193</u>	<u>35,735</u>	<u>44,659</u>
Retirement and Life Insurance Premiums	40,193	35,735	44,659
Continuing Appropriations	<u>190,953</u>	<u>30,633</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11936	160,978		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	23,841		
R.A. No. 11975		11,392	
Unobligated Releases for MOOE			
R.A. No. 11936	6,134		
R.A. No. 11975		19,241	

Budgetary Adjustment(s)	2,848		
Release(s) from:			
Unprogrammed Appropriation			
For Payment of Personnel Benefits	17,848		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	(15,000)		
Total Available Appropriations	1,123,525	1,036,674	1,084,537
Unused Appropriations	(63,618)	(30,633)	
Unreleased Appropriation	(24,449)		
Unobligated Allotment	(39,169)	(30,633)	
TOTAL OBLIGATIONS	1,059,907	1,006,041	1,084,537
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	168,751,000	224,907,000	279,481,000
Regular	168,751,000	224,907,000	279,481,000
PS	128,304,000	168,786,000	237,403,000
MOOE	26,839,000	48,928,000	34,098,000
CO	13,608,000	7,193,000	7,980,000
Support to Operations	1,673,000	7,225,000	9,793,000
Regular	1,673,000	7,225,000	9,793,000
PS	1,673,000	7,219,000	7,287,000
MOOE		6,000	6,000
CO			2,500,000
Operations	889,483,000	773,909,000	795,263,000
Regular	382,600,000	388,805,000	795,263,000
PS	358,267,000	329,328,000	390,862,000
MOOE	24,333,000	44,477,000	404,401,000
CO		15,000,000	
Projects / Purpose	506,883,000	385,104,000	
Locally-Funded Project(s)	506,883,000	385,104,000	
MOOE	485,551,000	360,104,000	
CO	21,332,000	25,000,000	
TOTAL AGENCY BUDGET	1,059,907,000	1,006,041,000	1,084,537,000
Regular	553,024,000	620,937,000	1,084,537,000
PS	488,244,000	505,333,000	635,552,000
MOOE	51,172,000	93,411,000	438,505,000
CO	13,608,000	22,193,000	10,480,000

Projects / Purpose	506,883,000	385,104,000	
Locally-Funded Project(s)	506,883,000	385,104,000	
MOOE	485,551,000	360,104,000	
CO	21,332,000	25,000,000	

STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	927	1,144	1,144
Total Number of Filled Positions	680	714	714

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,039,878,000
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OPERATIONS BY PROGRAM	PROPOSED 2026 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	342,172,000	399,948,000		742,120,000
ADVANCED EDUCATION PROGRAM	9,229,000	1,184,000		10,413,000
RESEARCH PROGRAM	4,869,000	2,411,000		7,280,000
TECHNICAL ADVISORY EXTENSION PROGRAM	942,000	858,000		1,800,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	590,893,000	438,505,000	10,480,000	1,039,878,000
Region IVB - MIMAROPA	590,893,000	438,505,000	10,480,000	1,039,878,000
TOTAL AGENCY BUDGET	590,893,000	438,505,000	10,480,000	1,039,878,000
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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	226,962,000	34,098,000	7,980,000	269,040,000
100000100001000	General Management and Supervision	120,090,000	34,098,000	7,980,000	162,168,000
100000100002000	Administration of Personnel Benefits	106,872,000			106,872,000
Sub-total, General Administration and Support		226,962,000	34,098,000	7,980,000	269,040,000
2000000000000000	Support to Operations	6,719,000	6,000	2,500,000	9,225,000
200000100001000	Auxiliary Services	6,719,000	6,000	2,500,000	9,225,000
Sub-total, Support to Operations		6,719,000	6,000	2,500,000	9,225,000
3000000000000000	Operations	357,212,000	404,401,000		761,613,000
3101000000000000	HIGHER EDUCATION PROGRAM	342,172,000	399,948,000		742,120,000
310100100002000	Provision of Higher Education Services	342,172,000	40,844,000		383,016,000
310100100007000	Free Higher Education		359,104,000		359,104,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,229,000	1,184,000		10,413,000
320100100001000	Provision of Advanced Education Services	9,229,000	1,184,000		10,413,000
3202000000000000	RESEARCH PROGRAM	4,869,000	2,411,000		7,280,000
320200100001000	Conduct of Research Services	4,869,000	2,411,000		7,280,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	942,000	858,000		1,800,000
330100100001000	Provision of Extension Services	942,000	858,000		1,800,000
Sub-total, Operations		357,212,000	404,401,000		761,613,000
TOTAL NEW APPROPRIATIONS		P 590,893,000	P 438,505,000	P 10,480,000	P 1,039,878,000
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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	314,525	297,786	372,151
Total Permanent Positions	314,525	297,786	372,151
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,507	15,792	17,136
Representation Allowance	508	282	282
Transportation Allowance	508	282	282
Clothing and Uniform Allowance	4,396	4,606	4,998
Honoraria	9,565	1,350	1,350
Overtime Pay	1,271		
Mid-Year Bonus - Civilian	26,337	24,815	31,012
Year End Bonus	26,396	24,815	31,012
Cash Gift	3,231	3,290	3,570
Productivity Enhancement Incentive	3,227	3,290	3,570
Step Increment		745	931
Collective Negotiation Agreement	14,270		
Total Other Compensation Common to All	105,216	79,267	94,143
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	671	673	754
Lump-sum for filling of Positions - Civilian		71,577	105,396
Other Personnel Benefits	17,140		
Anniversary Bonus - Civilian		1,962	
Total Other Compensation for Specific Groups	17,811	74,212	106,150
Other Benefits			
Retirement and Life Insurance Premiums	37,688	35,735	44,659
PAG-IBIG Contributions	1,499	1,579	1,714
PhilHealth Contributions	7,772	7,375	9,196
Employees Compensation Insurance Premiums	779	790	856
Loyalty Award - Civilian	520	315	210
Terminal Leave	1,264	3,766	1,476
Total Other Benefits	49,522	49,560	58,111
Non-Permanent Positions	1,170	4,508	4,997
TOTAL PERSONNEL SERVICES	488,244	505,333	635,552
Maintenance and Other Operating Expenses			
Travelling Expenses	6,898	11,728	13,858
Training and Scholarship Expenses	4,234	6,180	5,100
Supplies and Materials Expenses	4,056	5,896	14,081
Utility Expenses	20,023	28,365	23,220
Communication Expenses	251	1,961	2,766
Survey, Research, Exploration and Development Expenses	2,827		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	250	250
Professional Services	2,214	1,435	1,071
General Services		17,260	
Repairs and Maintenance	3,723	7,700	8,150

Financial Assistance/Subsidy	475,787	360,104	359,104
Taxes, Insurance Premiums and Other Fees	5,302	5,217	5,505
Other Maintenance and Operating Expenses			
Advertising Expenses	43	200	100
Printing and Publication Expenses	160	708	750
Representation Expenses	657	949	1,250
Transportation and Delivery Expenses	67	160	200
Rent/Lease Expenses	259	300	200
Membership Dues and Contributions to Organizations	616	927	350
Subscription Expenses	300	50	50
Other Maintenance and Operating Expenses	9,156	4,125	2,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>536,723</u>	<u>453,515</u>	<u>438,505</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,024,967</u>	<u>958,848</u>	<u>1,074,057</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		25,000	
Machinery and Equipment Outlay	24,780	15,000	415
Transportation Equipment Outlay	8,766	7,193	9,700
Furniture, Fixtures and Books Outlay	1,394		365
TOTAL CAPITAL OUTLAYS	<u>34,940</u>	<u>47,193</u>	<u>10,480</u>
GRAND TOTAL	<u>1,059,907</u>	<u>1,006,041</u>	<u>1,084,537</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 877,535,000
HIGHER EDUCATION PROGRAM		P 877,535,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00% (1,280/2,098)	68.06% (1,428/2,098)
2. Percentage of graduates (2 years prior) that are employed	30.00% (1,195/3,983)	30.48% (1,214/3,983)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00% (28,682/29,570)	97.47% (28,823/29,570)
2. Percentage of undergraduate programs with accreditation	61.00% (52/84)	63.10% (53/84)

Higher education research improved to promote economic productivity and innovation

P 11,756,000

ADVANCED EDUCATION PROGRAM

P 7,784,000

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
 - 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

64.71%
(11/17)

Output Indicator(s)

1. Percentage of graduate students enrolled in research degree programs
2. Percentage of accredited graduate programs

96.91%
(345/356)
71.43%
(5/7)

RESEARCH PROGRAM

P 3,972,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries

42

Output Indicator(s)

1. Number of research outputs completed within the year
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

29
40.48%
(17/42)

Community engagement increased

P 192,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 192,000

Outcome Indicator(s)

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

24

Output Indicator(s)

1. Number of trainees weighted by the length of training
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

5,835
60
90.08%
(5,177/5,747)

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 725,892,000	P 774,368,000
HIGHER EDUCATION PROGRAM		P 725,892,000	P 774,368,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00% (1,259/2,098)	61.00% (1,281/2,100)	65.00% (1,365/2,100)
2. Percentage of graduates (2 years prior) that are employed	21.50% (857/3,983)	30.00% (1,200/4,000)	50.00% (2,000/4,000)
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00% (28,682/29,570)	97.00% (29,100/30,000)	97.00% (29,100/30,000)
2. Percentage of undergraduate programs with accreditation	44.00% (37/84)	61.00% (52/85)	64.71% (55/85)
Higher education research improved to promote economic productivity and innovation		P 46,272,000	P 19,010,000
ADVANCED EDUCATION PROGRAM		P 35,091,000	P 11,292,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	55.00% (11/20)	65.00% (13/20)	65.00% (13/20)
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	89.00% (317/356)	95.00% (342/360)	96.11% (346/360)
2. Percentage of accredited graduate programs	62.50% (5/7)	65.00% (5/7)	71.43% (5/7)
RESEARCH PROGRAM		P 11,181,000	P 7,718,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	33	42	42
Output Indicator(s)			
1. Number of research outputs completed within the year	12	19	22
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00% (14/42)	39.00% (17/42)	40.48% (17/42)

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Community engagement increased		P 1,745,000	P 1,885,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,745,000	P 1,885,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	18	28
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,950	5,400	6,200
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	48	66
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60.00% (3,449/5,747)	75.00% (3,984/5,312)	85.00% (5,195/6,112)