

## H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2024</u>	<u>2025</u>	<u>2026</u>
New General Appropriations	<u>457,743</u>	<u>477,340</u>	<u>701,311</u>
General Fund	457,743	477,340	701,311
Automatic Appropriations	<u>23,864</u>	<u>20,193</u>	<u>25,510</u>
Retirement and Life Insurance Premiums	23,864	20,193	25,510
Continuing Appropriations	<u>10,059</u>	<u>16,884</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	69		
R.A. No. 11975		4,269	
Unobligated Releases for MOOE			
R.A. No. 11936	9,990		
R.A. No. 11975		12,615	
Budgetary Adjustment(s)	<u>10,171</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,684		
Pension and Gratuity Fund	722		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	10,049		
Release(s) to:			
Department of Public Works and Highways (DPWH)			
Office of the Secretary	( 6,284 )		
Total Available Appropriations	<u>501,837</u>	<u>514,417</u>	<u>726,821</u>
Unused Appropriations	<u>( 65,191 )</u>	<u>( 16,884 )</u>	
Unreleased Appropriation	( 28,800 )		
Unobligated Allotment	<u>( 36,391 )</u>	<u>( 16,884 )</u>	
TOTAL OBLIGATIONS	<u>436,646</u>	<u>497,533</u>	<u>726,821</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	101,702,000	159,989,000	211,733,000
Regular	101,702,000	159,989,000	211,733,000
PS	68,708,000	119,969,000	170,973,000
MOOE	32,994,000	40,020,000	40,760,000
Support to Operations	23,328,000	28,520,000	82,810,000
Regular	19,513,000	16,020,000	16,999,000
PS	18,795,000	15,135,000	16,095,000
MOOE	718,000	885,000	904,000
Projects / Purpose	3,815,000	12,500,000	65,811,000
Locally-Funded Project(s)	3,815,000	12,500,000	65,811,000
CO	3,815,000	12,500,000	65,811,000
Operations	311,616,000	309,024,000	432,278,000
Regular	244,165,000	241,146,000	332,113,000
PS	210,567,000	189,910,000	211,002,000
MOOE	22,712,000	36,236,000	121,111,000
CO	10,886,000	15,000,000	
Projects / Purpose	67,451,000	67,878,000	100,165,000
Locally-Funded Project(s)	67,451,000	67,878,000	100,165,000
PS			4,213,000
MOOE	62,705,000	67,878,000	12,385,000
CO	4,746,000		83,567,000
TOTAL AGENCY BUDGET	436,646,000	497,533,000	726,821,000
Regular	365,380,000	417,155,000	560,845,000
PS	298,070,000	325,014,000	398,070,000
MOOE	56,424,000	77,141,000	162,775,000
CO	10,886,000	15,000,000	
Projects / Purpose	71,266,000	80,378,000	165,976,000
Locally-Funded Project(s)	71,266,000	80,378,000	165,976,000
PS			4,213,000
MOOE	62,705,000	67,878,000	12,385,000
CO	8,561,000	12,500,000	149,378,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	569	569	569
Total Number of Filled Positions	370	370	370

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 701,311,000  
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OPERATIONS BY PROGRAM

PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	193,198,000	111,463,000	72,219,000	376,880,000
ADVANCED EDUCATION PROGRAM		1,640,000		1,640,000
RESEARCH PROGRAM	4,213,000	19,710,000	11,348,000	35,271,000
TECHNICAL ADVISORY EXTENSION PROGRAM		683,000		683,000

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

(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	376,773,000	175,160,000	149,378,000	701,311,000
Region V - Bicol	376,773,000	175,160,000	149,378,000	701,311,000
TOTAL AGENCY BUDGET	376,773,000	175,160,000	149,378,000	701,311,000
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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	164,548,000	40,760,000		205,308,000
100000100001000 General Management and Supervision	86,699,000	40,760,000		127,459,000
100000100002000 Administration of Personnel Benefits	77,849,000			77,849,000
Sub-total, General Administration and Support	164,548,000	40,760,000		205,308,000

1008 EXPENDITURE PROGRAM FY 2026 VOLUME I

2000000000000000	Support to Operations	14,814,000	904,000	15,718,000
200000100001000	Auxiliary Services	14,814,000	904,000	15,718,000
Sub-total, Support to Operations		14,814,000	904,000	15,718,000
3000000000000000	Operations	193,198,000	121,111,000	314,309,000
3101000000000000	HIGHER EDUCATION PROGRAM	193,198,000	111,463,000	304,661,000
310100100002000	Provision of Higher Education Services	193,198,000	27,256,000	220,454,000
310100100003000	Free Higher Education		84,207,000	84,207,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,640,000	1,640,000
320100100001000	Provision of Advanced Education Services		1,640,000	1,640,000
3202000000000000	RESEARCH PROGRAM		7,325,000	7,325,000
320200100001000	Conduct of Research Services		7,325,000	7,325,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		683,000	683,000
330100100001000	Provision of Extension Services		683,000	683,000
Sub-total, Operations		193,198,000	121,111,000	314,309,000
Sub-total, Program(s)		P 372,560,000	P 162,775,000	P 535,335,000
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B.PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

200000200046000	Conversion of General Administrative Support Services (GASS) Building into Three-Storey Student Support Services Building, Goa Campus			65,811,000	65,811,000
310100200057000	Completion of Three-Storey Academic Building, San Jose Campus			72,219,000	72,219,000
320200200003000	Bicol RISER Consortium (Bicol Regional Innovation and Sustainability Empowerment for Resilience Consortium)	4,213,000	12,385,000	11,348,000	27,946,000
Sub-total, Locally-Funded Project(s)		4,213,000	12,385,000	149,378,000	165,976,000
Sub-total, Project(s)		P 4,213,000	P 12,385,000	P 149,378,000	P 165,976,000
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TOTAL NEW APPROPRIATIONS		P 376,773,000	P 175,160,000	P 149,378,000	P 701,311,000
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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	172,751	168,271	212,586
Total Permanent Positions	172,751	168,271	212,586
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,059	7,800	8,880
Representation Allowance	234	210	210
Transportation Allowance	234	210	210
Clothing and Uniform Allowance	2,401	2,275	2,590
Honoraria	6,318	5,611	6,922
Overtime Pay	791		
Mid-Year Bonus - Civilian	13,535	14,023	17,715
Year End Bonus	15,453	14,023	17,715
Cash Gift	1,738	1,625	1,850
Productivity Enhancement Incentive	1,753	1,625	1,850
Performance Based Bonus	5,672		
Step Increment		421	532
Collective Negotiation Agreement	11,397		
Total Other Compensation Common to All	67,585	47,823	58,474
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,027	846	1,117
Lump-sum for filling of Positions - Civilian		70,201	77,480
Other Personnel Benefits	18,329		
Anniversary Bonus - Civilian			1,230
Total Other Compensation for Specific Groups	19,356	71,047	79,827
Other Benefits			
Retirement and Life Insurance Premiums	21,342	20,193	25,510
PAG-IBIG Contributions	774	780	888
PhilHealth Contributions	4,170	4,042	5,072
Employees Compensation Insurance Premiums	407	390	444
Loyalty Award - Civilian	380	175	270
Terminal Leave	769	165	369
Total Other Benefits	27,842	25,745	32,553
Non-Permanent Positions	10,536	12,128	18,843
TOTAL PERSONNEL SERVICES	298,070	325,014	402,283
Maintenance and Other Operating Expenses			
Travelling Expenses	1,430	3,987	5,072
Training and Scholarship Expenses	3,441	2,914	3,420
Supplies and Materials Expenses	9,578	14,917	17,392
Utility Expenses	8,323	11,364	11,264
Communication Expenses	5,099	8,250	8,829
Awards/Rewards and Prizes	931	600	800
Survey, Research, Exploration and Development Expenses	4,858	5,400	10,431
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	1,392	337	1,280

General Services	18,571	20,523	21,647
Repairs and Maintenance	657	2,986	3,261
Financial Assistance/Subsidy	58,134	67,878	84,207
Taxes, Insurance Premiums and Other Fees	1,705	1,732	1,744
Other Maintenance and Operating Expenses			
Advertising Expenses	53	108	114
Printing and Publication Expenses		100	168
Representation Expenses	1,631	1,460	2,017
Rent/Lease Expenses	120	54	112
Membership Dues and Contributions to Organizations	195	155	220
Subscription Expenses	60	928	1,206
Other Maintenance and Operating Expenses	2,801	1,176	1,826
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	119,129	145,019	175,160
TOTAL CURRENT OPERATING EXPENDITURES	417,199	470,033	577,443
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,561	12,500	138,030
Machinery and Equipment Outlay	3,402	7,000	10,303
Transportation Equipment Outlay	6,450		
Other Property Plant and Equipment Outlay	1,034	8,000	1,045
TOTAL CAPITAL OUTLAYS	19,447	27,500	149,378
GRAND TOTAL	436,646	497,533	726,821

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)	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 294,254,000
HIGHER EDUCATION PROGRAM		P 294,254,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.00% (216/400)	76.13% (319/419)
2. Percentage of graduates (2 years prior) that are employed	64.00% (608/950)	74.97% (719/959)
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	54.00% (8,910/16,500)	59.64% (10,150/17,020)
2. Percentage of undergraduate programs with accreditation	100.00% (24/24)	100.00% (24/24)

Higher education research improved to promote economic productivity and innovation

P 16,662,000

#### ADVANCED EDUCATION PROGRAM

P 10,895,000

##### Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	63.64% (7/11)	71.88% (23/32)
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	100.00% (250/250)	100.00% (289/289)
2. Percentage of accredited graduate programs	100.00% (4/4)	100.00% (4/4)

#### RESEARCH PROGRAM

P 5,767,000

##### Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	6	6
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##### Output Indicator(s)

1. Number of research outputs completed within the year	63	68
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00% (25/250)	11.24% (29/258)

Community engagement increased

P 700,000

#### TECHNICAL ADVISORY EXTENSION PROGRAM

P 700,000

##### Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	14
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##### Output Indicator(s)

1. Number of trainees weighted by the length of training	17,750	22,244
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	11	12
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	98.00% (20,580/21,000)	99.66% (21,509/21,582)

## 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 299,551,000	P 394,684,000
HIGHER EDUCATION PROGRAM		P 299,551,000	P 394,684,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.99% (183/352)	54.00% (189/350)	54.05% (200/370)
2. Percentage of graduates (2 years prior) that are employed	60.06% (400/666)	64.00% (384/600)	64.02% (863/1,348)
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% (8,100/15,000)	54.00% (7,830/14,500)
2. Percentage of undergraduate programs with accreditation	100.00% (24/24)	100.00% (24/24)	100.00% (24/24)
Higher education research improved to promote economic productivity and innovation		P 8,802,000	P 36,911,000
ADVANCED EDUCATION PROGRAM		P 1,610,000	P 1,640,000
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)	65.63% (21/32)
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	100.00% (296/296)	100.00% (356/356)	100.00% (270/270)
2. Percentage of accredited graduate programs	100.00% (4/4)	100.00% (4/4)	100.00% (4/4)
RESEARCH PROGRAM		P 7,192,000	P 35,271,000
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% (26/260)	10.57% (24/227)



## STATE UNIVERSITIES AND COLLEGES 1013

Community engagement increased

P 671,000

P 683,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 671,000

P 683,000

## 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

11

## 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

17,226

17,750

12,750

8

11

11

77.78%  
(7/9)98.00%  
(12,495/12,750)98.00%  
(12,495/12,750)