

E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	282,937	328,623	416,289
General Fund	282,937	328,623	416,289
Automatic Appropriations	14,776	13,855	19,158
Retirement and Life Insurance Premiums	14,776	13,855	19,158
Continuing Appropriations	5,831		
Unobligated Releases for Capital Outlays R.A. No. 10717	2,357		
Unobligated Releases for MOOE R.A. No. 10717	3,474		
Budgetary Adjustment(s)	29,415		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,101		
Pension and Gratuity Fund	5,314		
Total Available Appropriations	332,959	342,478	435,447
Unused Appropriations	(12,266)		
Unreleased Appropriation	(10,232)		
Unobligated Allotment	(2,034)		
TOTAL OBLIGATIONS	320,693	342,478	435,447

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	90,059,000	68,577,000	82,590,000
Regular	90,059,000	68,577,000	82,590,000
PS	78,805,000	57,609,000	63,395,000
MOOE	11,254,000	10,968,000	10,395,000
CO			8,800,000
Support to Operations	9,518,000	11,434,000	12,979,000
Regular	9,518,000	11,434,000	12,979,000
PS	7,628,000	9,467,000	11,113,000
MOOE	1,890,000	1,967,000	1,866,000

Operations	<u>131,773,000</u>	<u>262,467,000</u>	<u>339,878,000</u>
Regular	<u>131,773,000</u>	<u>139,467,000</u>	<u>209,878,000</u>
PS	103,392,000	117,734,000	177,726,000
MOOE	28,381,000	13,178,000	32,152,000
CO		8,555,000	
Projects / Purpose		<u>123,000,000</u>	<u>130,000,000</u>
CO		123,000,000	130,000,000
Projects / Purpose	<u>89,343,000</u>		
CO	89,343,000		
TOTAL AGENCY BUDGET	<u>320,693,000</u>	<u>342,478,000</u>	<u>435,447,000</u>
Regular	<u>231,350,000</u>	<u>219,478,000</u>	<u>305,447,000</u>
PS	189,825,000	184,810,000	252,234,000
MOOE	41,525,000	26,113,000	44,413,000
CO		8,555,000	8,800,000
Projects / Purpose	<u>89,343,000</u>	<u>123,000,000</u>	<u>130,000,000</u>
CO	89,343,000	123,000,000	130,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	429	429	429
Total Number of Filled Positions	416	416	416

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 416,289,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000		8,419,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	233,076,000	44,413,000	138,800,000	416,289,000
Region III - Central Luzon	233,076,000	44,413,000	138,800,000	416,289,000
TOTAL AGENCY BUDGET	233,076,000	44,413,000	138,800,000	416,289,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000000000000000 General Administration and Support	60,184,000	10,395,000	8,800,000	79,379,000
10000010000100001000 General Management and Supervision	39,835,000	10,395,000	8,800,000	59,030,000
1000001000020000 Administration of Personnel Benefits	20,349,000			20,349,000
Sub-total, General Administration and Support	60,184,000	10,395,000	8,800,000	79,379,000
2000000000000000000000 Support to Operations	10,236,000	1,866,000		12,102,000
20000010000100001000 Auxiliary Services	10,236,000	1,866,000		12,102,000
Sub-total, Support to Operations	10,236,000	1,866,000		12,102,000
3000000000000000000000 Operations	162,656,000	32,152,000	130,000,000	324,808,000
3100000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	140,430,000	27,972,000	130,000,000	298,402,000
3101000000000000000000 HIGHER EDUCATION PROGRAM	140,430,000	27,972,000	130,000,000	298,402,000
3101001000020000 Provision of Higher Education Services	140,430,000	27,972,000		168,402,000
Project(s)				
Locally-Funded Project(s)			130,000,000	130,000,000
3101002000260000 Completion of Three-Storey Computing and Technology Building, Iba Campus			20,000,000	20,000,000
3101002000270000 Completion of Two-Storey Building for Tourism and Hospitality Management, Iba Campus			10,000,000	10,000,000
3101002000280000 Completion of Three Storey Student Services and Quality Assurance Building, Iba Campus			15,000,000	15,000,000
3101002000290000 Completion of Three Storey Academic and Administration Building, Castillejos Campus			20,000,000	20,000,000

310100200030000	Rehabilitation and Improvement of Campus Wide Water System in Iba and Botolan Campuses			8,000,000	8,000,000
310100200031000	Completion / Construction of Perimeter Fence and Gates in Iba, Sta. Cruz and Castillejos Campuses			18,000,000	18,000,000
310100200032000	Acquisition of Instructional Equipment, Furniture and Fixtures for Newly Completed building and for Other Campuses: Iba, Castillejos, San Marcelino, Botolan, Masinloc, Candelaria and Sta. Cruz			15,000,000	15,000,000
310100200033000	Rehabilitation / Improvement of University Structure / Facilities in Iba, San Marcelino, Botolan and Candelaria Campuses			24,000,000	24,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	15,280,000	2,707,000		17,987,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,827,000	1,242,000		11,069,000
320100100001000	Provision of Advanced Education Services	9,827,000	1,242,000		11,069,000
320200000000000	RESEARCH PROGRAM	5,453,000	1,465,000		6,918,000
320200100001000	Conduct of Research Services	5,453,000	1,465,000		6,918,000
330000000000000	00 : Community engagement increased	6,946,000	1,473,000		8,419,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	1,473,000		8,419,000
330100100001000	Provision of Extension Services	6,946,000	1,473,000		8,419,000
Sub-total, Operations		162,656,000	32,152,000	130,000,000	324,808,000
TOTAL NEW APPROPRIATIONS		P 233,076,000	P 44,413,000	P 138,800,000	P 416,289,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	131,311	115,464	159,643
Total Permanent Positions	131,311	115,464	159,643
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,480	6,984	9,984
Representation Allowance	332	342	342
Transportation Allowance	332	342	342
Clothing and Uniform Allowance	1,410	1,455	2,496
Honoraria	500	2,917	2,812
Mid-Year Bonus - Civilian	8,142	9,622	13,304
Year End Bonus	8,142	9,622	13,304
Cash Gift	1,350	1,455	2,080

Productivity Enhancement Incentive	1,350	1,455	2,080
Performance Based Bonus	4,332		
Step Increment		288	399
Total Other Compensation Common to All	<u>32,370</u>	<u>34,482</u>	<u>47,143</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	422	411	820
Lump-sum for filling of Positions - Civilian		16,700	4,910
Other Personnel Benefits	5,314		
Total Other Compensation for Specific Groups	<u>5,736</u>	<u>17,111</u>	<u>5,730</u>
Other Benefits			
Retirement and Life Insurance Premiums	14,601	13,855	19,158
PAG-IBIG Contributions	323	349	498
PhilHealth Contributions	860	1,004	1,778
Employees Compensation Insurance Premiums	320	349	498
Retirement Gratuity	1,882		12,468
Loyalty Award - Civilian	315	305	350
Terminal Leave	653		2,971
Total Other Benefits	<u>18,954</u>	<u>15,862</u>	<u>37,721</u>
Non-Permanent Positions	<u>1,454</u>	<u>1,891</u>	<u>1,997</u>
TOTAL PERSONNEL SERVICES	<u>189,825</u>	<u>184,810</u>	<u>252,234</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,559	1,557	2,000
Training and Scholarship Expenses	17,952	2,590	2,190
Supplies and Materials Expenses	5,831	7,180	8,400
Utility Expenses	5,152	4,840	10,401
Communication Expenses	1,148	850	2,540
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	132	150
Professional Services	262	300	450
General Services	3,126	2,446	5,748
Repairs and Maintenance	1,843	1,900	1,434
Taxes, Insurance Premiums and Other Fees	198	210	4,800
Other Maintenance and Operating Expenses			
Advertising Expenses	61	100	150
Printing and Publication Expenses	177	260	420
Representation Expenses	1,400	1,400	1,700
Rent/Lease Expenses	26		
Membership Dues and Contributions to Organizations	346	280	330
Subscription Expenses	30	105	100
Other Maintenance and Operating Expenses	2,264	1,963	3,600
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,525</u>	<u>26,113</u>	<u>44,413</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>231,350</u>	<u>210,923</u>	<u>296,647</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			8,000
Buildings and Other Structures	48,366	118,000	107,000
Machinery and Equipment Outlay	40,977	11,000	15,000
Transportation Equipment Outlay			8,800
Furniture, Fixtures and Books Outlay		2,555	
TOTAL CAPITAL OUTLAYS	<u>89,343</u>	<u>131,555</u>	<u>138,800</u>
GRAND TOTAL	<u>320,693</u>	<u>342,478</u>	<u>435,447</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 deserving but poor 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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure examination by the SUC graduates/ national average percentage passing in board programs covered by the SUC	135% (50.79%/37.62%)	94% (51.56%/55.01%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	3.88% (535)	4.08% (536)
Percentage change in number of graduates in priority programs	2.08% (686)	21.13% (814)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	5% (2,625)	5% (2,625)
Percentage change in number of students awarded financial aid who completed their degrees	4.42% (260)	7.63% (268)
Higher education research improved to promote economic productivity and innovation		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:		
a) applied for patenting,	3	0
b) patent-in-process,	1	0
c) patented or commercialized,	0	0
d) adopted by Industry, Small and Medium Enterprises/ LGU/Community-based Organizations	6	2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	10	0
Percentage change in number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	20% (18)	86.67% (28)
b) Publishing (investigative, or basic and applied scientific research) or	100% (10)	400% (25)
c) Producing technologies for commercialization or livelihood improvement	100% (10)	300% (20)
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	12	12
Number of poor beneficiaries (barangays) of technology transfer/ extension program and activities leading to livelihood improvement	8	10
MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates	1,100	1,339
Percentage of total graduates that are in priority courses	60%	60.79%

Average passing percentage of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	97.85%	93.73%
Percentage of programs accredited at Level 1; Level 2	20%; 20%	100%; 100%
Average percentage of graduates who finished academic program according to the prescribed timeframe	80%	86.44%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates	60	108
Percentage of total graduates that are in priority courses	100%	100%
Percentage of graduates who engages in employment	93%	100%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	100%	100%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed	40	58
Percentage of research projects completed in the last 3 years	75%	100%
Percentage of research outputs presented in local, regional, and international fora	30%	39.66%
Percentage of research outputs published in a recognized journal or submitted for patenting/ patented/copyrighted	20%	76.32%
Percentage of research projects completed within the original project timeframe	97%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by length of training	5,500	6,346
Number of persons provided with technical advice	55	64
Percentage of trainees/ clients who rate training course as good or better	92%	100%
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	85%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	48.06% (322/670)	51.56% (379/735)	51.84% (381/735)
2. Percentage of graduates (2 years prior) that are employed	80.02% (925/1,156)	75% (867/1,156)	80.06% (1,072/1,339)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	47% (3,290/7,000)	55.43% (7,993/14,420)	56% (8,075/14,420)
2. Percentage of undergraduate programs with accreditation	71.05% (27/38)	58.33% (21/36)	72.22% (26/36)

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicator

1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	18.75% (6/32)	23.08% (3/13)	16.67% (2/12)

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b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	62.50% (20/32)	50% (20/40)	62.50% (25/40)
c. producing technologies for commercialization or livelihood improvement	21.88% (7/32)	15% (6/40)	22.50% (9/40)
d. whose research work resulted in an extension program	31.25% (10/32)	20% (8/40)	32.50% (13/40)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	86.84% (825/950)	82.79% (808/976)	85.04% (830/976)
2. Percentage of accredited graduate programs	83.33% (5/6)	66.67% (4/6)	83.33% (5/6)

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	3	12
Output Indicators			
1. Number of research outputs completed within the year	36	32	36
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.67% (6/36)	25% (8/32)	16.67% (6/36)

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicator			
1. Number of active partnerships with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	15	25
Output Indicators			
1. Number of trainees weighted by the length of training	5,750	6,346	6,360
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	10	15
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100% (5,250/5,250)	100% (5,143/5,143)	99.01% (5,092/5,143)