

E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	328,623	416,289	384,900
General Fund	328,623	416,289	384,900
Automatic Appropriations	18,041	19,158	19,760
Retirement and Life Insurance Premiums	18,041	19,158	19,760
Continuing Appropriations		7,357	
Unobligated Releases for Capital Outlays R.A. No. 10964		7,186	
Unobligated Releases for MOOE R.A. No. 10964		171	
Budgetary Adjustment(s)	45,144		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	36,156 8,988		
Total Available Appropriations	391,808	442,804	404,660
Unused Appropriations	(10,436)	(7,357)	
Unobligated Allotment	(10,436)	(7,357)	
TOTAL OBLIGATIONS	381,372	435,447	404,660

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	82,965,000	82,590,000	67,307,000
Regular	82,965,000	82,590,000	67,307,000
PS	74,148,000	63,395,000	54,197,000
MOOE	8,817,000	10,395,000	13,110,000
CO		8,800,000	
Support to Operations	11,170,000	12,979,000	13,283,000
Regular	11,170,000	12,979,000	13,283,000
PS	9,616,000	11,113,000	11,107,000
MOOE	1,554,000	1,866,000	2,176,000

Operations	<u>287,237,000</u>	<u>339,878,000</u>	<u>324,070,000</u>
Regular	<u>162,868,000</u>	<u>209,878,000</u>	<u>269,070,000</u>
PS	151,697,000	177,726,000	180,722,000
MOOE	11,171,000	32,152,000	33,348,000
CO			55,000,000
Projects / Purpose	<u>124,369,000</u>	<u>130,000,000</u>	<u>55,000,000</u>
CO	124,369,000	130,000,000	55,000,000
TOTAL AGENCY BUDGET	<u>381,372,000</u>	<u>435,447,000</u>	<u>404,660,000</u>
Regular	<u>257,003,000</u>	<u>305,447,000</u>	<u>349,660,000</u>
PS	235,461,000	252,234,000	246,026,000
MOOE	21,542,000	44,413,000	48,634,000
CO		8,800,000	55,000,000
Projects / Purpose	<u>124,369,000</u>	<u>130,000,000</u>	<u>55,000,000</u>
CO	124,369,000	130,000,000	55,000,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	443	443	443
Total Number of Filled Positions	420	441	441

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 384,900,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	143,186,000	27,760,000	110,000,000	280,946,000
ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
RESEARCH PROGRAM	5,453,000	1,982,000		7,435,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,946,000	2,041,000		8,987,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>226,266,000</u>	<u>48,634,000</u>	<u>110,000,000</u>	<u>384,900,000</u>
Region III - Central Luzon	226,266,000	48,634,000	110,000,000	384,900,000
TOTAL AGENCY BUDGET	<u>226,266,000</u>	<u>48,634,000</u>	<u>110,000,000</u>	<u>384,900,000</u>
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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
PROGRAMS					
1000000000000000	General Administration and Support	50,623,000	13,110,000		63,733,000
100000100001000	General Management and Supervision	43,928,000	13,110,000		57,038,000
100000100002000	Administration of Personnel Benefits	6,695,000			6,695,000
Sub-total, General Administration and Support		50,623,000	13,110,000		63,733,000
2000000000000000	Support to Operations	10,231,000	2,176,000		12,407,000
200000100001000	Auxiliary Services	10,231,000	2,176,000		12,407,000
Sub-total, Support to Operations		10,231,000	2,176,000		12,407,000
3000000000000000	Operations	165,412,000	33,348,000	110,000,000	308,760,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	143,186,000	27,760,000	110,000,000	280,946,000
3101000000000000	HIGHER EDUCATION PROGRAM	143,186,000	27,760,000	110,000,000	280,946,000
310100100002000	Provision of Higher Education Services	143,186,000	27,760,000	55,000,000	225,946,000
Project(s)					
Locally-Funded Project(s)				55,000,000	55,000,000
310100200030000	Repair/Rehabilitation of Perimeter Fence, San Marcelino Campus			20,000,000	20,000,000
310100200031000	Repair/Rehabilitation of Campus Road Network, San Marcelino Campus			10,000,000	10,000,000
310100200032000	Rehabilitation/Improvement of University Structures/Facilities in Iba, San Marcelino, Botolan and Candelaria Campuses			15,000,000	15,000,000
310100200033000	Rehabilitation of Campus Library, San Marcelino Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	15,280,000	3,547,000		18,827,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,827,000	1,565,000		11,392,000
320100100001000	Provision of Advanced Education Services	9,827,000	1,565,000		11,392,000
3202000000000000	RESEARCH PROGRAM	5,453,000	1,982,000		7,435,000
320200100001000	Conduct of Research Services	5,453,000	1,982,000		7,435,000

3300000000000000 00 : Community engagement increased	<u>6,946,000</u>	<u>2,041,000</u>	<u>8,987,000</u>
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,946,000</u>	<u>2,041,000</u>	<u>8,987,000</u>
330100100001000 Provision of Extension Services	<u>6,946,000</u>	<u>2,041,000</u>	<u>8,987,000</u>
Sub-total, Operations	<u>165,412,000</u>	<u>33,348,000</u>	<u>110,000,000</u>
TOTAL NEW APPROPRIATIONS	P 226,266,000 P	48,634,000 P	110,000,000 P 384,900,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	148,924	159,643	164,669
Total Permanent Positions	<u>148,924</u>	<u>159,643</u>	<u>164,669</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,674	9,984	10,584
Representation Allowance	342	342	342
Transportation Allowance	322	342	342
Clothing and Uniform Allowance	2,201	2,496	2,646
Honoraria	1,637	2,812	2,812
Mid-Year Bonus - Civilian	12,110	13,304	13,722
Year End Bonus	12,110	13,304	13,722
Cash Gift	1,942	2,080	2,205
Productivity Enhancement Incentive	2,015	2,080	2,205
Performance Based Bonus	6,120		
Step Increment		399	411
Collective Negotiation Agreement	4,388		
Total Other Compensation Common to All	<u>52,861</u>	<u>47,143</u>	<u>48,991</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	377	820	820
Lump-sum for filling of Positions - Civilian		4,910	1,925
Other Personnel Benefits	1,840		
Anniversary Bonus - Civilian	798		
Total Other Compensation for Specific Groups	<u>3,015</u>	<u>5,730</u>	<u>2,745</u>
Other Benefits			
Retirement and Life Insurance Premiums	17,705	19,158	19,760
PAG-IBIG Contributions	484	498	529
PhilHealth Contributions	1,414	1,778	1,851
Employees Compensation Insurance Premiums	484	498	529
Retirement Gratuity	2,206	12,468	
Loyalty Award - Civilian	210	350	185

Terminal Leave	6,782	2,971	4,770
Total Other Benefits	<u>29,285</u>	<u>37,721</u>	<u>27,624</u>
Non-Permanent Positions	<u>1,376</u>	<u>1,997</u>	<u>1,997</u>
TOTAL PERSONNEL SERVICES	<u>235,461</u>	<u>252,234</u>	<u>246,026</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,047	2,000	2,500
Training and Scholarship Expenses	2,529	2,190	2,500
Supplies and Materials Expenses	5,274	8,400	9,220
Utility Expenses	4,325	10,401	11,333
Communication Expenses	799	2,540	2,710
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	128	150	150
Professional Services	235	450	587
General Services	2,446	5,748	6,448
Repairs and Maintenance	463	1,434	1,834
Taxes, Insurance Premiums and Other Fees	224	4,800	4,800
Other Maintenance and Operating Expenses			
Advertising Expenses	48	150	150
Printing and Publication Expenses	179	420	420
Representation Expenses	1,499	1,700	1,700
Membership Dues and Contributions to Organizations	272	330	382
Subscription Expenses		100	100
Other Maintenance and Operating Expenses	2,074	3,600	3,800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>21,542</u>	<u>44,413</u>	<u>48,634</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>257,003</u>	<u>296,647</u>	<u>294,660</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			10,000
Infrastructure Outlay		8,000	
Buildings and Other Structures	111,856	107,000	45,000
Machinery and Equipment Outlay	10,522	15,000	55,000
Transportation Equipment Outlay		8,800	
Furniture, Fixtures and Books Outlay	1,991		
TOTAL CAPITAL OUTLAYS	<u>124,369</u>	<u>138,800</u>	<u>110,000</u>
GRAND TOTAL	<u>381,372</u>	<u>435,447</u>	<u>404,660</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)	2018 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		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam-takers that pass the licensure exams	48.06% (322/670)	46.16% (409/886)
2. Percentage of graduates (2 years prior) that are employed	80.02% (925/1,156)	80.10% (926/1,156)
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	47% (3,290/7,000)	55.40% (8,498/15,338)
2. Percentage of undergraduate programs with accreditation	71.05% (27/38)	77.78% (28/36)
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) or	18.75% (6/32)	28.57% (4/14)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62.50% (20/32)	75.00% (30/40)
c. producing technologies for commercialization or livelihood improvement or	21.88% (7/32)	35.00% (14/40)
d. whose research work resulted in an extension program	31.25 (10/32)	37.50% (15/40)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	86.84% (825/950)	88.94% (2,679/3,012)
2. Percentage of accredited graduate programs	83.33% (5/6)	100.00% (6/6)
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	12
Output Indicators		
1. Number of research outputs completed within the year	36	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.67% (6/36)	25.58% (11/43)
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	25

Output Indicators

1. Number of trainees weighted by the length of training	5,750	5,855
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	18
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100% (5,250/5,250)	100% (5,389/5,389)

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 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			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	51.56% (379/735)	51.84% (381/735)	51.84% (381/735)
2. Percentage of graduates (2 years prior) that are employed	75% (867/1,156)	80.06% (1,072/1,339)	80.06% (1,072/1,339)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.43% (7,993/14,420)	56% (8,075/14,420)	56% (8,075/14,420)
2. Percentage of undergraduate programs with accreditation	58.33% (21/36)	72.22% (26/36)	77.78% (28/36)
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) or	23.08% (3/13)	16.67% (2/12)	28.57% (2/7)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	50% (20/40)	62.50% (25/40)	75.86% (22/29)
c. producing technologies for commercialization or livelihood improvement or	15% (6/40)	22.50% (9/40)	34.48% (10/29)
d. whose research work resulted in an extension program	20% (8/40)	32.50% (13/40)	37.93% (11/29)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	82.79% (808/976)	85.04% (830/976)	88.86% (2,679/3,015)
2. Percentage of accredited graduate programs	66.67% (4/6)	83.33% (5/6)	100% (6/6)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	12	12
Output Indicators			
1. Number of research outputs completed within the year	32	36	43

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25% (8/32)	16.67% (6/36)	25.58% (11/43)
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

15	25	25
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Output Indicators

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

6,346	6,360	6,360
10	15	18
100% (5,143/5,143)	99.01% (5,092/5,143)	100% (5,389/5,389)