

E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	416,289	386,400	387,267
General Fund	416,289	386,400	387,267
Automatic Appropriations	19,712	19,760	22,356
Retirement and Life Insurance Premiums	19,712	19,760	22,356
Continuing Appropriations	7,357	35,458	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		13,391	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		20,284	
R.A. No. 10964	7,186		
Unobligated Releases for MOOE			
R.A. No. 11260		1,488	
R.A. No. 10964	171		
Unobligated Releases for PS			
R.A. No. 11260		295	
Budgetary Adjustment(s)	14,652		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,338		
Pension and Gratuity Fund	2,314		
Total Available Appropriations	458,010	441,618	409,623
Unused Appropriations	(35,961)	(35,458)	
Unreleased Appropriation	(13,391)	(13,391)	
Unobligated Allotment	(22,570)	(22,067)	
TOTAL OBLIGATIONS	422,049	406,160	409,623
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	78,922,000	67,307,000	74,830,000
Regular	78,922,000	67,307,000	74,830,000
PS	61,664,000	54,197,000	62,065,000
MOOE	8,538,000	13,110,000	12,765,000
CO	8,720,000		

Support to Operations	<u>11,348,000</u>	<u>13,283,000</u>	<u>11,510,000</u>
Regular	<u>11,348,000</u>	<u>13,283,000</u>	<u>11,510,000</u>
PS	9,799,000	11,107,000	9,279,000
MOOE	1,549,000	2,176,000	2,231,000
Operations	<u>331,779,000</u>	<u>325,570,000</u>	<u>323,283,000</u>
Regular	<u>215,073,000</u>	<u>270,070,000</u>	<u>280,749,000</u>
PS	188,838,000	180,722,000	208,954,000
MOOE	26,235,000	34,348,000	42,245,000
CO		55,000,000	29,550,000
Projects / Purpose	<u>116,706,000</u>	<u>55,500,000</u>	<u>42,534,000</u>
MOOE		500,000	
CO	116,706,000	55,000,000	42,534,000
TOTAL AGENCY BUDGET	<u>422,049,000</u>	<u>406,160,000</u>	<u>409,623,000</u>
Regular	<u>305,343,000</u>	<u>350,660,000</u>	<u>367,089,000</u>
PS	260,301,000	246,026,000	280,298,000
MOOE	36,322,000	49,634,000	57,241,000
CO	8,720,000	55,000,000	29,550,000
Projects / Purpose	<u>116,706,000</u>	<u>55,500,000</u>	<u>42,534,000</u>
MOOE		500,000	
CO	116,706,000	55,000,000	42,534,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	448	460	460
Total Number of Filled Positions	431	436	436

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 387,267,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	170,869,000	36,539,000	72,084,000	279,492,000
ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	257,942,000	57,241,000	72,084,000	387,267,000
Region III - Central Luzon	257,942,000	57,241,000	72,084,000	387,267,000
TOTAL AGENCY BUDGET	257,942,000	57,241,000	72,084,000	387,267,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	58,366,000	12,765,000		71,131,000
100000100001000	General Management and Supervision	45,169,000	12,765,000		57,934,000
100000100002000	Administration of Personnel Benefits	13,197,000			13,197,000
Sub-total, General Administration and Support		58,366,000	12,765,000		71,131,000
2000000000000000	Support to Operations	8,556,000	2,231,000		10,787,000
200000100001000	Auxiliary Services	8,556,000	2,231,000		10,787,000
Sub-total, Support to Operations		8,556,000	2,231,000		10,787,000
3000000000000000	Operations	191,020,000	42,245,000	72,084,000	305,349,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	170,869,000	36,539,000	72,084,000	279,492,000
3101000000000000	HIGHER EDUCATION PROGRAM	170,869,000	36,539,000	72,084,000	279,492,000
310100100002000	Provision of Higher Education Services	170,869,000	36,539,000	29,550,000	236,958,000
Project(s)					
Locally-Funded Project(s)				42,534,000	42,534,000
310100200039000	Upgrading of Electrical System, Iba Campus			5,000,000	5,000,000
310100200040000	Repair/Rehabilitation of Covered Walkway and Drainage System, Iba Campus			6,730,000	6,730,000
310100200064000	Community Fish Production Project Applying Household Backyard Aquaculture Systems (HBAS)			5,804,000	5,804,000

310100200065000	Establishment of Hybrid Learning Centers in Seven Campuses			20,000,000	20,000,000
310100200066000	Upgrading of University Farm Facilities and Equipment for the Plant, Plant Program for the Communities in Zambales			5,000,000	5,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,023,000	3,624,000		22,647,000
320100000000000	ADVANCED EDUCATION PROGRAM	13,902,000	1,600,000		15,502,000
320100100001000	Provision of Advanced Education Services	13,902,000	1,600,000		15,502,000
320200000000000	RESEARCH PROGRAM	5,121,000	2,024,000		7,145,000
320200100001000	Conduct of Research Services	5,121,000	2,024,000		7,145,000
330000000000000	00 : Community engagement increased	1,128,000	2,082,000		3,210,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,128,000	2,082,000		3,210,000
330100100001000	Provision of Extension Services	1,128,000	2,082,000		3,210,000
	Sub-total, Operations	191,020,000	42,245,000	72,084,000	305,349,000
TOTAL NEW APPROPRIATIONS		P 257,942,000	P 57,241,000	P 72,084,000	P 387,267,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	162,866	164,669	186,301
Total Permanent Positions	162,866	164,669	186,301
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,984	10,584	10,464
Representation Allowance	408	342	240
Transportation Allowance	288	342	240
Clothing and Uniform Allowance	2,496	2,646	2,616
Honoraria	1,381	2,812	2,812
Overtime Pay	123		
Mid-Year Bonus - Civilian	13,255	13,722	15,525
Year End Bonus	14,259	13,722	15,525
Cash Gift	2,080	2,205	2,180
Productivity Enhancement Incentive	2,080	2,205	2,180
Performance Based Bonus	6,451		
Step Increment		411	465
Collective Negotiation Agreement	6,703		
Total Other Compensation Common to All	59,508	48,991	52,247

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	676	820	820
Lump-sum for filling of Positions - Civilian		1,925	8,324
Other Personnel Benefits	7,331		
Total Other Compensation for Specific Groups	<u>8,007</u>	<u>2,745</u>	<u>9,144</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,551	19,760	22,356
PAG-IBIG Contributions	498	529	524
PhilHealth Contributions	1,753	1,851	1,982
Employees Compensation Insurance Premiums	498	529	524
Loyalty Award - Civilian	250	185	205
Terminal Leave	5,381	4,770	4,873
Total Other Benefits	<u>27,931</u>	<u>27,624</u>	<u>30,464</u>
Non-Permanent Positions	<u>1,989</u>	<u>1,997</u>	<u>2,142</u>
TOTAL PERSONNEL SERVICES	<u>260,301</u>	<u>246,026</u>	<u>280,298</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,347	2,500	2,500
Training and Scholarship Expenses	2,245	2,500	3,536
Supplies and Materials Expenses	5,945	9,220	9,220
Utility Expenses	7,966	11,333	16,779
Communication Expenses	1,724	2,710	2,860
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	63	150	150
Professional Services	1,088	587	2,197
General Services	7,815	6,448	6,613
Repairs and Maintenance	973	1,834	1,834
Taxes, Insurance Premiums and Other Fees	2,261	4,800	4,800
Other Maintenance and Operating Expenses			
Advertising Expenses	35	150	150
Printing and Publication Expenses	96	420	420
Representation Expenses	1,690	1,700	1,900
Membership Dues and Contributions to Organizations	321	382	382
Subscription Expenses		100	100
Other Maintenance and Operating Expenses	2,753	4,300	3,800
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>36,322</u>	<u>50,134</u>	<u>57,241</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>296,623</u>	<u>296,160</u>	<u>337,539</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		10,000	
Infrastructure Outlay	7,999		
Buildings and Other Structures	93,400	45,000	42,534
Machinery and Equipment Outlay	14,752	55,000	29,550
Transportation Equipment Outlay	8,720		
Furniture, Fixtures and Books Outlay	555		
TOTAL CAPITAL OUTLAYS	<u>125,426</u>	<u>110,000</u>	<u>72,084</u>
GRAND TOTAL	<u>422,049</u>	<u>406,160</u>	<u>409,623</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)	2019 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	51.84% (381/735)	46.36%
2. Percentage of graduates (2 years prior) that are employed	80.06% (1,072/1,339)	82.60%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	56% (8,075/14,420)	60.37%
2. Percentage of undergraduate programs with accreditation	72.22% (26/36)	88.89%
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	16.67% (2/12)	25%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	62.50% (25/40)	80%
c. producing technologies for commercialization or livelihood improvement or	22.50% (9/40)	26.67%
d. whose research work resulted in an extension program	32.50% (13/40)	36.67%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	85.04% (830/976)	92.51%
2. Percentage of accredited graduate programs	83.33% (5/6)	100%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	13
Output Indicators		
1. Number of research outputs completed within the year	36	45
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	16.67% (6/36)	22.22%

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	6,360	6,522
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	15	16
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100%	99.13%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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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% (253/488)
2. Percentage of graduates (2 years prior) that are employed	75% (867/1,156)	80.06% (1,072/1,339)	80.10% (1,457/1,819)
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% (6,076/10,850)
2. Percentage of undergraduate programs with accreditation	58.33% (21/36)	77.78% (28/36)	80% (28/35)

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)	28.57% (2/7)	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)	75.86% (22/29)	75.86% (22/29)
c. producing technologies for commercialization or livelihood improvement or	15% (6/40)	34.48% (10/29)	34.48% (10/29)
d. whose research work resulted in an extension program	20% (8/40)	37.93% (11/29)	37.93% (11/29)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	82.79% (808/976)	88.86% (2,679/3,015)	88.86% (1,109/1,248)
2. Percentage of accredited graduate programs	66.67% (4/6)	100% (6/6)	100% (7/7)

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
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Output Indicators

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

32	43	43
25% (8/32)	25.58% (11/43)	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	18	18
100% (5,143 / 5,143)	100% (5,389 / 5,389)	100% (5,389/5,389)