

E.10. PRESIDENT RAMON MAGSAYSAY STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Cash-Based )</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>492,432</u>	<u>572,400</u>	<u>635,017</u>
General Fund	492,432	572,400	635,017
Automatic Appropriations	<u>26,028</u>	<u>24,631</u>	<u>27,548</u>
Retirement and Life Insurance Premiums	26,028	24,631	27,548
Continuing Appropriations	<u>2,149</u>	<u>2,873</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,310		
R.A. No. 11936		260	
Unobligated Releases for MOOE			
R.A. No. 11639	839		
R.A. No. 11936		2,613	

Budgetary Adjustment(s)	<u>34,195</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,342		
Pension and Gratuity Fund	13,345		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>9,508</u>		
Total Available Appropriations	554,804	599,904	662,565
Unused Appropriations	( 8,485)	( 2,873)	
Unobligated Allotment	( 8,485)	( 2,873)	
TOTAL OBLIGATIONS	<u>546,319</u>	<u>597,031</u>	<u>662,565</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(	Cash-Based	)
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>124,101,000</u>	<u>93,122,000</u>	<u>168,263,000</u>
Regular	<u>124,101,000</u>	<u>93,122,000</u>	<u>168,263,000</u>
PS	109,477,000	78,661,000	131,776,000
MOOE	10,674,000	14,461,000	33,487,000
CO	3,950,000		3,000,000
Support to Operations	<u>12,173,000</u>	<u>12,071,000</u>	<u>12,985,000</u>
Regular	<u>12,173,000</u>	<u>12,071,000</u>	<u>12,985,000</u>
PS	10,210,000	9,716,000	10,587,000
MOOE	1,963,000	2,355,000	2,398,000
Operations	<u>410,045,000</u>	<u>491,838,000</u>	<u>481,317,000</u>
Regular	<u>265,436,000</u>	<u>296,839,000</u>	<u>308,612,000</u>
PS	228,390,000	236,737,000	241,432,000
MOOE	34,301,000	45,102,000	46,180,000
CO	2,745,000	15,000,000	21,000,000
Projects / Purpose	<u>144,609,000</u>	<u>194,999,000</u>	<u>172,705,000</u>
Locally-Funded Project(s)	<u>144,609,000</u>	<u>194,999,000</u>	<u>172,705,000</u>
MOOE	118,505,000	129,999,000	132,705,000
CO	26,104,000	65,000,000	40,000,000
TOTAL AGENCY BUDGET	<u>546,319,000</u>	<u>597,031,000</u>	<u>662,565,000</u>
Regular	<u>401,710,000</u>	<u>402,032,000</u>	<u>489,860,000</u>
PS	348,077,000	325,114,000	383,795,000
MOOE	46,938,000	61,918,000	82,065,000
CO	6,695,000	15,000,000	24,000,000

Projects / Purpose	144,609,000	194,999,000	172,705,000
Locally-Funded Project(s)	144,609,000	194,999,000	172,705,000
MOOE	118,505,000	129,999,000	132,705,000
CO	26,104,000	65,000,000	40,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	611	611	611
Total Number of Filled Positions	472	479	479

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 635,017,000  
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PROPOSED 2025 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	210,331,000	172,754,000	61,000,000	444,085,000
ADVANCED EDUCATION PROGRAM	7,469,000	1,719,000		9,188,000
RESEARCH PROGRAM	1,734,000	2,175,000		3,909,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,206,000	2,237,000		3,443,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based )  
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	356,247,000	214,770,000	64,000,000	635,017,000
Region III - Central Luzon	356,247,000	214,770,000	64,000,000	635,017,000
TOTAL AGENCY BUDGET	356,247,000	214,770,000	64,000,000	635,017,000
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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
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	125,731,000	33,487,000	3,000,000	162,218,000
100000100001000	General Management and Supervision	74,669,000	33,487,000	3,000,000	111,156,000
100000100002000	Administration of Personnel Benefits	51,062,000			51,062,000
Sub-total, General Administration and Support		125,731,000	33,487,000	3,000,000	162,218,000
2000000000000000	Support to Operations	9,776,000	2,398,000		12,174,000
200000100001000	Auxiliary Services	9,776,000	2,398,000		12,174,000
Sub-total, Support to Operations		9,776,000	2,398,000		12,174,000
3000000000000000	Operations	220,740,000	46,180,000	21,000,000	287,920,000
3101000000000000	HIGHER EDUCATION PROGRAM	210,331,000	40,049,000	21,000,000	271,380,000
310100100002000	Provision of Higher Education Services	210,331,000	40,049,000	21,000,000	271,380,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,469,000	1,719,000		9,188,000
320100100001000	Provision of Advanced Education Services	7,469,000	1,719,000		9,188,000
3202000000000000	RESEARCH PROGRAM	1,734,000	2,175,000		3,909,000
320200100001000	Conduct of Research Services	1,734,000	2,175,000		3,909,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,206,000	2,237,000		3,443,000
330100100001000	Provision of Extension Services	1,206,000	2,237,000		3,443,000
Sub-total, Operations		220,740,000	46,180,000	21,000,000	287,920,000
Sub-total, Program(s)		P 356,247,000	P 82,065,000	P 24,000,000	P 462,312,000
<b>B.PROJECTS</b>					
<b>B.1 LOCALLY-FUNDED PROJECT(S)</b>					
310100200044000	Free Higher Education		132,705,000		132,705,000
310100200053000	Construction of Three-Storey Business & Technology Academic Building, Castillejos Campus Phase 1			20,000,000	20,000,000
310100200068000	Repair/Rehabilitation of University Infrastructure and Facilities			20,000,000	20,000,000
Sub-total, Locally-Funded Project(s)			132,705,000	40,000,000	172,705,000
Sub-total, Project(s)			P 132,705,000	P 40,000,000	P 172,705,000
<b>TOTAL NEW APPROPRIATIONS</b>		P 356,247,000	P 214,770,000	P 64,000,000	P 635,017,000

Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	206,823	205,258	229,565
Total Permanent Positions	<u>206,823</u>	<u>205,258</u>	<u>229,565</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,699	10,488	11,496
Representation Allowance	204	120	210
Transportation Allowance	143	120	210
Clothing and Uniform Allowance	2,550	2,622	3,353
Honoraria	3,952	2,812	2,812
Mid-Year Bonus - Civilian	17,273	17,105	19,131
Year End Bonus	17,382	17,105	19,131
Cash Gift	2,271	2,185	2,395
Per Diems	236		
Productivity Enhancement Incentive	2,290	2,185	2,395
Performance Based Bonus	10,030		
Step Increment		513	574
Collective Negotiation Agreement	12,608		
Total Other Compensation Common to All	<u>79,638</u>	<u>55,255</u>	<u>61,707</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	662	877	1,017
Lump-sum for filling of Positions - Civilian		29,243	47,835
Total Other Compensation for Specific Groups	<u>662</u>	<u>30,120</u>	<u>48,852</u>
Other Benefits			
Retirement and Life Insurance Premiums	25,067	24,631	27,548
PAG-IBIG Contributions	537	524	1,150
PhilHealth Contributions	3,909	4,383	5,474
Employees Compensation Insurance Premiums	534	524	576
Loyalty Award - Civilian	160	240	220
Terminal Leave	18,033	1,910	3,227
Total Other Benefits	<u>48,240</u>	<u>32,212</u>	<u>38,195</u>
Non-Permanent Positions	<u>12,714</u>	<u>2,269</u>	<u>5,476</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u><b>348,077</b></u>	<u><b>325,114</b></u>	<u><b>383,795</b></u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,500	2,500	4,600
Training and Scholarship Expenses	3,557	3,536	4,199
Supplies and Materials Expenses	6,888	10,410	13,363
Utility Expenses	10,745	17,279	18,276
Communication Expenses	1,377	4,507	5,547
Survey, Research, Exploration and Development Expenses	441	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	1,249	1,250	2,000
General Services	11,289	10,374	18,780
Repairs and Maintenance	1,771	1,830	2,250
Financial Assistance/Subsidy	115,492	127,999	132,705

Taxes, Insurance Premiums and Other Fees	4,165	4,800	5,100
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	284	350	500
Representation Expenses	1,898	1,900	2,400
Membership Dues and Contributions to Organizations	382	382	700
Subscription Expenses	86	150	650
Other Maintenance and Operating Expenses	4,169	2,500	3,550
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>165,443</u>	<u>191,917</u>	<u>214,770</u>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<u>513,520</u>	<u>517,031</u>	<u>598,565</u>
 Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,000	65,000	40,000
Machinery and Equipment Outlay	1,309	15,000	15,000
Transportation Equipment Outlay	6,490		9,000
<b>TOTAL CAPITAL OUTLAYS</b>	<u>32,799</u>	<u>80,000</u>	<u>64,000</u>
<b>GRAND TOTAL</b>	<u>546,319</u>	<u>597,031</u>	<u>662,565</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**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 390,791,000
HIGHER EDUCATION PROGRAM		P 390,791,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	43.53%	63.34%
2. Percentage of graduates (2 years prior) that are employed	80.61%	88.40%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	58.00%	100.00%
2. Percentage of undergraduate programs with accreditation	92.31%	97.44%

Higher education research improved to promote economic productivity and innovation		P 15,795,000
<b>ADVANCED EDUCATION PROGRAM</b>		P 9,106,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	51.43%	69.77%
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	93.05%	94.13%
2. Percentage of accredited graduate programs	100.00%	100.00%
<b>RESEARCH PROGRAM</b>		P 6,689,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	15	16
Output Indicator(s)		
1. Number of research outputs completed within the year	58	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	35.45%	39.36%
Community engagement increased		P 3,459,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>		P 3,459,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	32
Output Indicator(s)		
1. Number of trainees weighted by the length of training	7,200	7,395
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	21	22
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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 471,682,000	P 463,807,000
HIGHER EDUCATION PROGRAM		P 471,682,000	P 463,807,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.56%	44.01%	45.01%
2. Percentage of graduates (2 years prior) that are employed	75.00%	81.01%	82.15%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	55.43%	60.00%	62.50%
2. Percentage of undergraduate programs with accreditation	58.33%	95.00%	90.70%
Higher education research improved to promote economic productivity and innovation		P 16,635,000	P 13,950,000
ADVANCED EDUCATION PROGRAM		P 9,859,000	P 9,905,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00%	53.85%	57.50%
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	82.79%	93.13%	93.50%
2. Percentage of accredited graduate programs	66.67%	100.00%	100.00%
RESEARCH PROGRAM		P 6,776,000	P 4,045,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	16	17
Output Indicator(s)			
1. Number of research outputs completed within the year	32	60	62
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25.00%	36.46%	37.11%



Community engagement increased

P 3,521,000

P 3,560,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 3,521,000

P 3,560,000

Outcome Indicator(s)

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

15

29

30

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

6,346

7,400

7,700

10

22

23

100.00%

100%

100.00%