

E.8. PAMPANGA STATE AGRICULTURAL 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>405,395</u>	<u>429,098</u>	<u>499,794</u>
General Fund	405,395	429,098	499,794
Automatic Appropriations	<u>21,670</u>	<u>20,878</u>	<u>24,723</u>
Retirement and Life Insurance Premiums	21,670	20,878	24,723
Continuing Appropriations	<u>14,899</u>	<u>7,795</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	1,984		
R.A. No. 11936		6,632	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	6,700		
R.A. No. 11936		306	
Unobligated Releases for MOOE			
R.A. No. 11639	6,215		
R.A. No. 11936		857	
Budgetary Adjustment(s)	<u>68,038</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	7,850		
Pension and Gratuity Fund	60,188		
Total Available Appropriations	<u>510,002</u>	<u>457,771</u>	<u>524,517</u>
Unused Appropriations	<u>( 10,486 )</u>	<u>( 7,795 )</u>	
Unreleased Appropriation	( 8,616 )	( 6,632 )	
Unobligated Allotment	( 1,870 )	( 1,163 )	
TOTAL OBLIGATIONS	<u>499,516</u>	<u>449,976</u>	<u>524,517</u>
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EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	Cash-Based		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	115,600,000	98,099,000	137,655,000
Regular	115,600,000	98,099,000	137,655,000
PS	84,942,000	66,041,000	99,001,000
MOOE	28,979,000	32,058,000	33,454,000
CO	1,679,000		5,200,000
Support to Operations	17,923,000	16,465,000	17,029,000
Regular	17,923,000	16,465,000	17,029,000
PS	15,360,000	13,849,000	14,365,000
MOOE	2,563,000	2,616,000	2,664,000
Operations	365,993,000	335,412,000	369,833,000
Regular	272,245,000	253,125,000	282,782,000
PS	252,706,000	206,893,000	227,804,000
MOOE	19,539,000	26,232,000	34,978,000
CO		20,000,000	20,000,000
Projects / Purpose	93,748,000	82,287,000	87,051,000
Locally-Funded Project(s)	93,748,000	82,287,000	87,051,000
MOOE	64,304,000	62,287,000	62,051,000
CO	29,444,000	20,000,000	25,000,000
TOTAL AGENCY BUDGET	499,516,000	449,976,000	524,517,000
Regular	405,768,000	367,689,000	437,466,000
PS	353,008,000	286,783,000	341,170,000
MOOE	51,081,000	60,906,000	71,096,000
CO	1,679,000	20,000,000	25,200,000
Projects / Purpose	93,748,000	82,287,000	87,051,000
Locally-Funded Project(s)	93,748,000	82,287,000	87,051,000
MOOE	64,304,000	62,287,000	62,051,000
CO	29,444,000	20,000,000	25,000,000

STAFFING SUMMARY

	2023	2024	2025
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TOTAL STAFFING			
Total Number of Authorized Positions	457	465	465
Total Number of Filled Positions	358	381	381

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 499,794,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	186,835,000	77,411,000	45,000,000	309,246,000
ADVANCED EDUCATION PROGRAM	5,179,000	1,589,000		6,768,000
RESEARCH PROGRAM	10,828,000	13,725,000		24,553,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,451,000	4,304,000		10,755,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	316,447,000	133,147,000	50,200,000	499,794,000
Region III - Central Luzon	316,447,000	133,147,000	50,200,000	499,794,000
TOTAL AGENCY BUDGET	316,447,000	133,147,000	50,200,000	499,794,000

## 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	93,967,000	33,454,000	5,200,000	132,621,000
10000100001000 General Management and Supervision	58,798,000	33,454,000	5,200,000	97,452,000
10000100002000 Administration of Personnel Benefits	35,169,000			35,169,000
Sub-total, General Administration and Support	93,967,000	33,454,000	5,200,000	132,621,000
2000000000000000 Support to Operations	13,187,000	2,664,000		15,851,000
20000100001000 Auxiliary Services	13,187,000	2,664,000		15,851,000
Sub-total, Support to Operations	13,187,000	2,664,000		15,851,000

832 EXPENDITURE PROGRAM FY 2025 VOLUME I

3000000000000000	Operations	<u>209,293,000</u>	<u>34,978,000</u>	<u>20,000,000</u>	<u>264,271,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>186,835,000</u>	<u>15,360,000</u>	<u>20,000,000</u>	<u>222,195,000</u>
310100100002000	Provision of Higher Education Services	186,835,000	15,360,000	20,000,000	222,195,000
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>5,179,000</u>	<u>1,589,000</u>		<u>6,768,000</u>
320100100001000	Provision of Advanced Education Services	5,179,000	1,589,000		6,768,000
3202000000000000	RESEARCH PROGRAM	<u>10,828,000</u>	<u>13,725,000</u>		<u>24,553,000</u>
320200100001000	Conduct of Research Services	10,828,000	13,725,000		24,553,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>6,451,000</u>	<u>4,304,000</u>		<u>10,755,000</u>
330100100001000	Provision of Extension Services	6,451,000	4,304,000		10,755,000
	Sub-total, Operations	<u>209,293,000</u>	<u>34,978,000</u>	<u>20,000,000</u>	<u>264,271,000</u>
	Sub-total, Program(s)	P <u>316,447,000</u>	P <u>71,096,000</u>	P <u>25,200,000</u>	P <u>412,743,000</u>
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B. PROJECTS

B.1 LOCALLY-FUNDED PROJECT(S)

310100200038000	Free Higher Education		62,051,000		62,051,000
310100200044000	Construction of Animal Science and Fisheries Building			15,000,000	15,000,000
310100200052000	Repair and Rehabilitation of Farmer's Training Center			10,000,000	10,000,000
	Sub-total, Locally-Funded Project(s)		<u>62,051,000</u>	<u>25,000,000</u>	<u>87,051,000</u>
	Sub-total, Project(s)		P <u>62,051,000</u>	P <u>25,000,000</u>	P <u>87,051,000</u>
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TOTAL NEW APPROPRIATIONS	P <u>316,447,000</u>	P <u>133,147,000</u>	P <u>50,200,000</u>	P <u>499,794,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025  
(In Thousand Pesos)

	( Cash-Based )		
	<u>2023</u>	<u>2024</u>	<u>2025</u>

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions			
Basic Salary	181,932	173,973	206,027
Total Permanent Positions	<u>181,932</u>	<u>173,973</u>	<u>206,027</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,259	7,824	9,144
Representation Allowance	1,149	252	294
Transportation Allowance	1,049	252	294
Clothing and Uniform Allowance	1,962	1,956	2,667

Honoraria	12,938	15,512	15,512
Overtime Pay	435		
Mid-Year Bonus - Civilian	14,441	14,498	17,169
Year End Bonus	15,231	14,498	17,169
Cash Gift	1,773	1,630	1,905
Productivity Enhancement Incentive	1,743	1,630	1,905
Performance Based Bonus	7,850		
Step Increment		435	516
Collective Negotiation Agreement	9,003		
<b>Total Other Compensation Common to All</b>	<b>75,833</b>	<b>58,487</b>	<b>66,575</b>
<b>Other Compensation for Specific Groups</b>			
Magna Carta for Public Health Workers	566	551	552
Lump-sum for filling of Positions - Civilian		22,196	33,798
Other Personnel Benefits	6,878		
Anniversary Bonus - Civilian		1,035	
<b>Total Other Compensation for Specific Groups</b>	<b>7,444</b>	<b>23,782</b>	<b>34,350</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	21,621	20,878	24,723
PAG-IBIG Contributions	418	392	914
PhilHealth Contributions	3,381	3,689	4,897
Employees Compensation Insurance Premiums	415	392	458
Loyalty Award - Civilian	130	285	250
Terminal Leave	60,441	3,318	1,371
<b>Total Other Benefits</b>	<b>86,406</b>	<b>28,954</b>	<b>32,613</b>
<b>Non-Permanent Positions</b>	<b>1,393</b>	<b>1,587</b>	<b>1,605</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>353,008</b>	<b>286,783</b>	<b>341,170</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	2,639	1,625	5,063
Training and Scholarship Expenses	2,289	2,016	2,016
Supplies and Materials Expenses	5,176	9,413	11,518
Utility Expenses	9,845	8,147	11,719
Communication Expenses	139	616	634
Awards/Rewards and Prizes	262	419	529
Survey, Research, Exploration and Development Expenses	759	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	198	198	198
Professional Services	3,255	1,954	1,954
General Services	7,397	8,494	8,494
Repairs and Maintenance	2,872	8,017	8,255
Financial Assistance/Subsidy	58,667	60,337	62,101
Taxes, Insurance Premiums and Other Fees	2,784	3,062	3,062
Labor and Wages	1,808	1,404	1,404
<b>Other Maintenance and Operating Expenses</b>			
Advertising Expenses		126	329
Printing and Publication Expenses	747	795	1,677
Representation Expenses	2,114	1,772	1,824
Transportation and Delivery Expenses	95	256	356
Rent/Lease Expenses	142	125	125
Membership Dues and Contributions to Organizations	1,281	489	783
Subscription Expenses	1,115	682	745
Other Maintenance and Operating Expenses	11,801	11,246	10,361
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>115,385</b>	<b>123,193</b>	<b>133,147</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>468,393</b>	<b>409,976</b>	<b>474,317</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	25,885	20,000	25,000
Machinery and Equipment Outlay	3,687	20,000	20,000

Transportation Equipment Outlay			5,200
Furniture, Fixtures and Books Outlay	1,551		
TOTAL CAPITAL OUTLAYS	<u>31,123</u>	<u>40,000</u>	<u>50,200</u>
GRAND TOTAL	<u>499,516</u>	<u>449,976</u>	<u>524,517</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)	2023 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 323,218,000
HIGHER EDUCATION PROGRAM		P 323,218,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.75%	71.20%
2. Percentage of graduates (2 years prior) that are employed	63.18%	66.17%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	77.00%	79.25%
2. Percentage of undergraduate programs with accreditation	95.00%	95.00%
Higher education research improved to promote economic productivity and innovation		P 29,549,000
ADVANCED EDUCATION PROGRAM		P 6,277,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	27.27%	66.67%
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	65.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%

RESEARCH PROGRAM		P 23,272,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	16	16
Output Indicator(s)		
1. Number of research outputs completed within the year	21	25
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	28.21%	35.89%

Community engagement increased P 13,226,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 13,226,000

Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	14	14
Output Indicator(s)		
1. Number of trainees weighted by the length of training	3,200	3,251
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	13	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	81.75%	82.22%

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / 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 296,301,000	P 326,458,000
HIGHER EDUCATION PROGRAM		P 296,301,000	P 326,458,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.50%	54.80%	55.00%
2. Percentage of graduates (2 years prior) that are employed	61.50%	63.73%	64.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.50%	77.24%	77.50%
2. Percentage of undergraduate programs with accreditation	76.50%	95.00%	95.00%
Higher education research improved to promote economic productivity and innovation		P 27,481,000	P 32,142,000
ADVANCED EDUCATION PROGRAM		P 6,375,000	P 6,768,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20.00%	86.36%	88.64%
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	59.50%	100.00%	100.00%
2. Percentage of accredited graduate programs	76.50%	100.00%	100.00%

## RESEARCH PROGRAM

P 21,106,000 P 25,374,000

## Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	17	18
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## Output Indicator(s)

1. Number of research outputs completed within the year	16	22	23
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26.20%	30.23%	30.30%

## Community engagement increased

P 11,630,000 P 11,233,000

## TECHNICAL ADVISORY EXTENSION PROGRAM

P 11,630,000 P 11,233,000

## Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	9	15	16
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## Output Indicator(s)

1. Number of trainees weighted by the length of training	3,158	3,375	3,425
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	13	15
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	79.50%	82.31%	82.39%