

G.4. PALAWAN 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	895,847	889,531	969,306
General Fund	895,847	889,531	969,306
Automatic Appropriations	33,283	32,845	35,735
Retirement and Life Insurance Premiums	33,283	32,845	35,735
Continuing Appropriations	218,322	190,953	
Unreleased Appropriation for Capital Outlays R.A. No. 11639	32,800		
Unreleased Appropriation for MOOE R.A. No. 11639	185,509		
R.A. No. 11936		160,978	
Unobligated Releases for Capital Outlays R.A. No. 11936		23,841	
Unobligated Releases for MOOE R.A. No. 11639	13		
R.A. No. 11936		6,134	
Budgetary Adjustment(s)	11,100		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	9,959		
Pension and Gratuity Fund	1,141		
Total Available Appropriations	1,158,552	1,113,329	1,005,041
Unused Appropriations	( 332,761 )	( 190,953 )	
Unreleased Appropriation	( 299,695 )	( 160,978 )	
Unobligated Allotment	( 33,066 )	( 29,975 )	
TOTAL OBLIGATIONS	825,791	922,376	1,005,041

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>( Cash-Based )</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	100,457,000	166,410,000	224,907,000
Regular	100,457,000	166,410,000	224,907,000
PS	76,962,000	120,280,000	168,786,000
MOOE	23,495,000	31,130,000	48,928,000
CO		15,000,000	7,193,000

Support to Operations	<u>2,119,000</u>	<u>7,956,000</u>	<u>7,225,000</u>
Regular	<u>2,119,000</u>	<u>7,956,000</u>	<u>7,225,000</u>
PS	2,119,000	7,950,000	7,219,000
MOOE		6,000	6,000
Operations	<u>723,215,000</u>	<u>748,010,000</u>	<u>772,909,000</u>
Regular	<u>377,344,000</u>	<u>389,191,000</u>	<u>388,805,000</u>
PS	345,153,000	345,509,000	329,328,000
MOOE	32,191,000	43,682,000	44,477,000
CO			15,000,000
Projects / Purpose	<u>345,871,000</u>	<u>358,819,000</u>	<u>384,104,000</u>
Locally-Funded Project(s)	<u>345,871,000</u>	<u>358,819,000</u>	<u>384,104,000</u>
MOOE	319,073,000	333,819,000	359,104,000
CO	26,798,000	25,000,000	25,000,000
TOTAL AGENCY BUDGET	<u>825,791,000</u>	<u>922,376,000</u>	<u>1,005,041,000</u>
Regular	<u>479,920,000</u>	<u>563,557,000</u>	<u>620,937,000</u>
PS	424,234,000	473,739,000	505,333,000
MOOE	55,686,000	74,818,000	93,411,000
CO		15,000,000	22,193,000
Projects / Purpose	<u>345,871,000</u>	<u>358,819,000</u>	<u>384,104,000</u>
Locally-Funded Project(s)	<u>345,871,000</u>	<u>358,819,000</u>	<u>384,104,000</u>
MOOE	319,073,000	333,819,000	359,104,000
CO	26,798,000	25,000,000	25,000,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	927	927	927
Total Number of Filled Positions	614	658	658

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 969,306,000  
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OPERATIONS BY PROGRAM	PROPOSED 2025 ( Cash-Based )			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	284,336,000	399,209,000	15,000,000	698,545,000
ADVANCED EDUCATION PROGRAM	8,160,000	1,163,000	25,000,000	34,323,000
RESEARCH PROGRAM	8,063,000	2,367,000		10,430,000
TECHNICAL ADVISORY EXTENSION PROGRAM	829,000	842,000		1,671,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	469,598,000	452,515,000	47,193,000	969,306,000
Region IVB - MIMAROPA	469,598,000	452,515,000	47,193,000	969,306,000
TOTAL AGENCY BUDGET	469,598,000	452,515,000	47,193,000	969,306,000

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	161,542,000	48,928,000	7,193,000	217,663,000
100000100001000 General Management and Supervision	86,199,000	48,928,000	7,193,000	142,320,000
100000100002000 Administration of Personnel Benefits	75,343,000			75,343,000
Sub-total, General Administration and Support	161,542,000	48,928,000	7,193,000	217,663,000
2000000000000000 Support to Operations	6,668,000	6,000		6,674,000
200000100001000 Auxiliary Services	6,668,000	6,000		6,674,000
Sub-total, Support to Operations	6,668,000	6,000		6,674,000
3000000000000000 Operations	301,388,000	44,477,000	15,000,000	360,865,000
3101000000000000 HIGHER EDUCATION PROGRAM	284,336,000	40,105,000	15,000,000	339,441,000
310100100002000 Provision of Higher Education Services	284,336,000	40,105,000	15,000,000	339,441,000
3201000000000000 ADVANCED EDUCATION PROGRAM	8,160,000	1,163,000		9,323,000
320100100001000 Provision of Advanced Education Services	8,160,000	1,163,000		9,323,000
3202000000000000 RESEARCH PROGRAM	8,063,000	2,367,000		10,430,000
320200100001000 Conduct of Research Services	8,063,000	2,367,000		10,430,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	829,000	842,000		1,671,000
330100100001000 Provision of Extension Services	829,000	842,000		1,671,000
Sub-total, Operations	301,388,000	44,477,000	15,000,000	360,865,000
Sub-total, Program(s)	P 469,598,000	P 93,411,000	P 22,193,000	P 585,202,000

## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200019000	Free Higher Education	359,104,000		359,104,000
320100200002000	Construction and Furnishing of Graduate School Building, PSU Manalo Campus - Phase II		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		359,104,000	25,000,000	384,104,000
Sub-total, Project(s)		P 359,104,000	P 25,000,000	P 384,104,000
TOTAL NEW APPROPRIATIONS		P 469,598,000	P 452,515,000	P 969,306,000

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	264,185	273,712	297,786
Total Permanent Positions	264,185	273,712	297,786
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,366	13,944	15,792
Representation Allowance	1,233	180	282
Transportation Allowance	1,233	180	282
Clothing and Uniform Allowance	3,150	3,486	4,606
Honoraria	9,028	1,350	1,350
Overtime Pay	1,469		
Mid-Year Bonus - Civilian	21,630	22,809	24,815
Year End Bonus	21,575	22,809	24,815
Cash Gift	2,760	2,905	3,290
Productivity Enhancement Incentive	2,630	2,905	3,290
Performance Based Bonus	9,960		
Step Increment		686	745
Total Other Compensation Common to All	88,034	71,254	79,267
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	599	763	673
Lump-sum for filling of Positions - Civilian		84,450	71,577
Other Personnel Benefits	28,358		
Anniversary Bonus - Civilian			1,962
Total Other Compensation for Specific Groups	28,957	85,213	74,212
Other Benefits			
Retirement and Life Insurance Premiums	30,891	32,845	35,735
PAG-IBIG Contributions	739	697	1,579
PhilHealth Contributions	5,031	6,075	7,375
Employees Compensation Insurance Premiums	658	697	790

Loyalty Award - Civilian	360	505	315
Terminal Leave	4,406	1,703	3,766
Total Other Benefits	<u>42,085</u>	<u>42,522</u>	<u>49,560</u>
Non-Permanent Positions	<u>973</u>	<u>1,038</u>	<u>4,508</u>
TOTAL PERSONNEL SERVICES	<u>424,234</u>	<u>473,739</u>	<u>505,333</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,450	14,235	11,728
Training and Scholarship Expenses	6,736	4,770	6,180
Supplies and Materials Expenses	4,654	12,456	5,896
Utility Expenses	21,712	20,501	28,365
Communication Expenses	676	2,898	1,961
Survey, Research, Exploration and Development Expenses	744	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	250	250
Professional Services	9	1,071	1,435
General Services			17,260
Repairs and Maintenance	3,338	8,150	7,700
Financial Assistance/Subsidy	314,455	321,819	359,104
Taxes, Insurance Premiums and Other Fees	4,853	4,925	5,217
Other Maintenance and Operating Expenses			
Advertising Expenses	144	100	200
Printing and Publication Expenses	171	750	708
Representation Expenses	763	1,350	949
Transportation and Delivery Expenses	89	100	160
Rent/Lease Expenses	177	300	300
Membership Dues and Contributions to Organizations	691	360	927
Subscription Expenses	42	50	50
Other Maintenance and Operating Expenses	6,905	12,552	4,125
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>374,759</u>	<u>408,637</u>	<u>452,515</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>798,993</u>	<u>882,376</u>	<u>957,848</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		15,000	
Buildings and Other Structures	24,498	5,000	25,000
Machinery and Equipment Outlay	2,300	11,000	15,000
Transportation Equipment Outlay		9,000	7,193
TOTAL CAPITAL OUTLAYS	<u>26,798</u>	<u>40,000</u>	<u>47,193</u>
GRAND TOTAL	<u>825,791</u>	<u>922,376</u>	<u>1,005,041</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 (OOs) / 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 686,805,000
<b>HIGHER EDUCATION PROGRAM</b>		<b>P 686,805,000</b>
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00%	63.00%
2. Percentage of graduates (2 years prior) that are employed	30.00%	52.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00%	97.00%
2. Percentage of undergraduate programs with accreditation	61.00%	65.00%
Higher education research improved to promote economic productivity and innovation		P 35,729,000
<b>ADVANCED EDUCATION PROGRAM</b>		<b>P 31,543,000</b>
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	65.00%	65.00%
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	95.00%	99.00%
2. Percentage of accredited graduate programs	65.00%	65.00%
<b>RESEARCH PROGRAM</b>		<b>P 4,186,000</b>
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	40	40
Output Indicator(s)		
1. Number of research outputs completed within the year	17	21
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	38.00%	43.00%

Community engagement increased P 681,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 681,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 18 23

Output Indicator(s)

1. Number of trainees weighted by the length of training 4,600 7,932  
 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 48 63  
 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 73.00% 90.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 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		P 724,915,000	P 724,892,000
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HIGHER EDUCATION PROGRAM		P 724,915,000	P 724,892,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	61.00%	61.00%
2. Percentage of graduates (2 years prior) that are employed	21.50%	30.00%	30.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00%	97.00%	97.00%
2. Percentage of undergraduate programs with accreditation	44.00%	61.00%	61.00%

Higher education research improved to promote economic productivity and innovation		P 21,368,000	P 46,272,000
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ADVANCED EDUCATION PROGRAM		P 11,455,000	P 35,091,000
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Outcome Indicator(s)

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			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	55.00%	65.00%	65.00%
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	89.00%	95.00%	95.00%
2. Percentage of accredited graduate programs	62.50%	65.00%	65.00%

RESEARCH PROGRAM		P 9,913,000	P 11,181,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	33	42	42
Output Indicator(s)			
1. Number of research outputs completed within the year	12	19	19
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33.00%	39.00%	39.00%
Community engagement increased		P 1,727,000	P 1,745,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 1,727,000	P 1,745,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	7	18	18
Output Indicator(s)			
1. Number of trainees weighted by the length of training	3,950	5,400	5,400
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	48	48
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60.00%	75.00%	75.00%