

H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	434,841	457,743	476,340
General Fund	434,841	457,743	476,340
Automatic Appropriations	20,643	20,408	20,193
Retirement and Life Insurance Premiums	20,643	20,408	20,193
Continuing Appropriations	8,707	10,059	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,136		
R.A. No. 11936		69	
Unobligated Releases for MOOE			
R.A. No. 11639	6,571		
R.A. No. 11936		9,990	

Budgetary Adjustment(s)	<u>6,895</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,641		
Pension and Gratuity Fund	<u>254</u>		
Total Available Appropriations	471,086	488,210	496,533
Unused Appropriations	(54,398)	(10,059)	
Unreleased Appropriation	(41,092)		
Unobligated Allotment	(13,306)	(10,059)	
TOTAL OBLIGATIONS	<u>416,688</u>	<u>478,151</u>	<u>496,533</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>94,515,000</u>	<u>143,252,000</u>	<u>159,989,000</u>
Regular	<u>93,875,000</u>	<u>143,252,000</u>	<u>159,989,000</u>
PS	58,635,000	103,992,000	119,969,000
MOOE	35,240,000	39,260,000	40,020,000
Projects / Purpose	<u>640,000</u>		
Locally-Funded Project(s)	<u>640,000</u>		
CO	640,000		
Support to Operations	<u>16,507,000</u>	<u>20,470,000</u>	<u>28,520,000</u>
Regular	<u>16,507,000</u>	<u>16,500,000</u>	<u>16,020,000</u>
PS	15,975,000	15,633,000	15,135,000
MOOE	532,000	867,000	885,000
Projects / Purpose		<u>3,970,000</u>	<u>12,500,000</u>
Locally-Funded Project(s)		<u>3,970,000</u>	<u>12,500,000</u>
CO		3,970,000	12,500,000
Operations	<u>305,666,000</u>	<u>314,429,000</u>	<u>308,024,000</u>
Regular	<u>227,913,000</u>	<u>243,265,000</u>	<u>241,146,000</u>
PS	200,792,000	192,678,000	189,910,000
MOOE	27,121,000	35,587,000	36,236,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>77,753,000</u>	<u>71,164,000</u>	<u>66,878,000</u>
Locally-Funded Project(s)	<u>77,753,000</u>	<u>71,164,000</u>	<u>66,878,000</u>
MOOE	51,357,000	60,134,000	66,878,000
CO	26,396,000	11,030,000	

TOTAL AGENCY BUDGET	<u>416,688,000</u>	<u>478,151,000</u>	<u>496,533,000</u>
Regular	<u>338,295,000</u>	<u>403,017,000</u>	<u>417,155,000</u>
PS	275,402,000	312,303,000	325,014,000
MOOE	62,893,000	75,714,000	77,141,000
CO		15,000,000	15,000,000
Projects / Purpose	<u>78,393,000</u>	<u>75,134,000</u>	<u>79,378,000</u>
Locally-Funded Project(s)	<u>78,393,000</u>	<u>75,134,000</u>	<u>79,378,000</u>
MOOE	51,357,000	60,134,000	66,878,000
CO	27,036,000	15,000,000	12,500,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	489	489	489
Total Number of Filled Positions	324	325	325

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 476,340,000
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PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	173,985,000	93,641,000	15,000,000	282,626,000
ADVANCED EDUCATION PROGRAM		1,610,000		1,610,000
RESEARCH PROGRAM		7,192,000		7,192,000
TECHNICAL ADVISORY EXTENSION PROGRAM		671,000		671,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>304,821,000</u>	<u>144,019,000</u>	<u>27,500,000</u>	<u>476,340,000</u>
Region V - Bicol	304,821,000	144,019,000	27,500,000	476,340,000
TOTAL AGENCY BUDGET	<u>304,821,000</u>	<u>144,019,000</u>	<u>27,500,000</u>	<u>476,340,000</u>

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	116,911,000	40,020,000		156,931,000
100000100001000	General Management and Supervision	46,545,000	40,020,000		86,565,000
100000100002000	Administration of Personnel Benefits	70,366,000			70,366,000
Sub-total, General Administration and Support		116,911,000	40,020,000		156,931,000
2000000000000000	Support to Operations	13,925,000	885,000		14,810,000
200000100001000	Auxiliary Services	13,925,000	885,000		14,810,000
Sub-total, Support to Operations		13,925,000	885,000		14,810,000
3000000000000000	Operations	173,985,000	36,236,000	15,000,000	225,221,000
3101000000000000	HIGHER EDUCATION PROGRAM	173,985,000	26,763,000	15,000,000	215,748,000
310100100002000	Provision of Higher Education Services	173,985,000	26,763,000	15,000,000	215,748,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,610,000		1,610,000
320100100001000	Provision of Advanced Education Services		1,610,000		1,610,000
3202000000000000	RESEARCH PROGRAM		7,192,000		7,192,000
320200100001000	Conduct of Research Services		7,192,000		7,192,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		671,000		671,000
330100100001000	Provision of Extension Services		671,000		671,000
Sub-total, Operations		173,985,000	36,236,000	15,000,000	225,221,000
Sub-total, Program(s)		P 304,821,000	P 77,141,000	P 15,000,000	P 396,962,000
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
200000200044000	Expansion and Improvement of Library Building - Goa			2,500,000	2,500,000
200000200045000	Retrofitting and Improvement of Registrar's Building - Goa			10,000,000	10,000,000
310100200051000	Free Higher Education		66,878,000		66,878,000
Sub-total, Locally-Funded Project(s)			66,878,000	12,500,000	79,378,000
Sub-total, Project(s)			P 66,878,000	P 12,500,000	P 79,378,000
TOTAL NEW APPROPRIATIONS		P 304,821,000	P 144,019,000	P 27,500,000	P 476,340,000

Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	164,462	170,063	168,271
Total Permanent Positions	164,462	170,063	168,271
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,781	8,064	7,800
Representation Allowance	240	240	210
Transportation Allowance	240	240	210
Clothing and Uniform Allowance	1,734	2,016	2,275
Honoraria	6,855	5,611	5,611
Overtime Pay	717		
Mid-Year Bonus - Civilian	13,548	14,172	14,023
Year End Bonus	13,478	14,172	14,023
Cash Gift	1,620	1,680	1,625
Productivity Enhancement Incentive	1,547	1,680	1,625
Performance Based Bonus	6,609		
Step Increment		425	421
Collective Negotiation Agreement	9,061		
Total Other Compensation Common to All	63,430	48,300	47,823
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	741	861	846
Lump-sum for filling of Positions - Civilian		55,691	70,201
Other Personnel Benefits	11,802		
Total Other Compensation for Specific Groups	12,543	56,552	71,047
Other Benefits			
Retirement and Life Insurance Premiums	19,710	20,408	20,193
PAG-IBIG Contributions	385	403	780
PhilHealth Contributions	3,077	3,656	4,042
Employees Compensation Insurance Premiums	388	403	390
Loyalty Award - Civilian	140	325	175
Terminal Leave	413	181	165
Total Other Benefits	24,113	25,376	25,745
Non-Permanent Positions	10,854	12,012	12,128
TOTAL PERSONNEL SERVICES	275,402	312,303	325,014
Maintenance and Other Operating Expenses			
Travelling Expenses	2,808	2,886	3,987
Training and Scholarship Expenses	5,225	3,180	2,914
Supplies and Materials Expenses	11,612	15,960	14,917
Utility Expenses	8,994	11,164	11,364
Communication Expenses	5,548	8,105	8,250
Awards/Rewards and Prizes	786	800	600
Survey, Research, Exploration and Development Expenses	4,564	7,300	5,400
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	1,947	310	337
General Services	16,426	20,403	20,523

Repairs and Maintenance	2,737	2,302	2,986
Financial Assistance/Subsidy	48,450	58,134	66,878
Taxes, Insurance Premiums and Other Fees	1,650	1,732	1,732
Other Maintenance and Operating Expenses			
Advertising Expenses	111	94	108
Printing and Publication Expenses	86	42	100
Representation Expenses	1,789	1,390	1,460
Transportation and Delivery Expenses	1		
Rent/Lease Expenses	58	28	54
Membership Dues and Contributions to Organizations	123	225	155
Subscription Expenses	64	952	928
Other Maintenance and Operating Expenses	1,121	691	1,176
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>114,250</u>	<u>135,848</u>	<u>144,019</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>389,652</u>	<u>448,151</u>	<u>469,033</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	26,882	15,000	12,500
Machinery and Equipment Outlay	82	3,660	7,000
Transportation Equipment Outlay		10,000	
Furniture, Fixtures and Books Outlay	72		
Other Property Plant and Equipment Outlay		1,340	8,000
TOTAL CAPITAL OUTLAYS	<u>27,036</u>	<u>30,000</u>	<u>27,500</u>
GRAND TOTAL	<u>416,688</u>	<u>478,151</u>	<u>496,533</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 296,128,000
HIGHER EDUCATION PROGRAM		P 296,128,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54.00%	66.76%
2. Percentage of graduates (2 years prior) that are employed	64.00%	75.98%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	54.00%	59.07%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%

Higher education research improved to promote economic productivity and innovation P 8,655,000

ADVANCED EDUCATION PROGRAM P 1,380,000

Outcome Indicator(s)

- 1. Percentage of graduate school faculty engaged in research work applied in any of the following: 63.64% 91.00%
 - 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 100.00% 100.00%
- 2. Percentage of accredited graduate programs 70.00% 70.00%

RESEARCH PROGRAM P 7,275,000

Outcome Indicator(s)

- 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries 6 6

Output Indicator(s)

- 1. Number of research outputs completed within the year 63 96
- 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year 10.00% 12.75%

Community engagement increased P 883,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 883,000

Outcome Indicator(s)

- 1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities 7 11

Output Indicator(s)

- 1. Number of trainees weighted by the length of training 17,700 27,618
- 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs 11 14
- 3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance 98.00% 99.69%

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 305,126,000	P 298,551,000
HIGHER EDUCATION PROGRAM		P 305,126,000	P 298,551,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.91%	54.00%	54.00%
2. Percentage of graduates (2 years prior) that are employed	60.00%	64.00%	64.00%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.49%	54.00%	54.00%
2. Percentage of undergraduate programs with accreditation	100.00%	100.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 8,644,000	P 8,802,000
ADVANCED EDUCATION PROGRAM		P 1,581,000	P 1,610,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	36.36%	63.64%	63.64%
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	100.00%	100.00%	100.00%
2. Percentage of accredited graduate programs	100.00%	100.00%	100.00%
RESEARCH PROGRAM		P 7,063,000	P 7,192,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	6	6
Output Indicator(s)			
1. Number of research outputs completed within the year	63	63	63
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10.00%	10.00%	10.00%

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Community engagement increased

P 659,000

P 671,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 659,000

P 671,000

Outcome Indicator(s)

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

2

7

7

Output Indicator(s)

1. Number of trainees weighted by the length of training

17,226

17,750

17,750

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

8

11

11

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

77.78%

98.00%

98.00%