

I.4. GUIMARAS 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>276,128</u>	<u>289,178</u>	<u>330,426</u>
General Fund	276,128	289,178	330,426
Automatic Appropriations	<u>8,690</u>	<u>8,588</u>	<u>11,307</u>
Retirement and Life Insurance Premiums	8,690	8,588	11,307
Continuing Appropriations	<u>12,196</u>	<u>32,863</u>	
Unreleased Appropriation for MOOE			
R.A. No. 11639	2,000		
R.A. No. 11936		3,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	6,248		
R.A. No. 11936		27,950	
Unobligated Releases for MOOE			
R.A. No. 11639	3,948		
R.A. No. 11936		1,913	
Budgetary Adjustment(s)	<u>13,406</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	8,675		
Pension and Gratuity Fund	4,040		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	691		
Total Available Appropriations	<u>310,420</u>	<u>330,629</u>	<u>341,733</u>
Unused Appropriations	<u>(33,650)</u>	<u>(32,863)</u>	
Unreleased Appropriation	(3,000)	(3,000)	
Unobligated Allotment	<u>(30,650)</u>	<u>(29,863)</u>	
TOTAL OBLIGATIONS	<u>276,770</u>	<u>297,766</u>	<u>341,733</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	41,074,000	36,301,000	88,608,000
Regular	41,074,000	36,301,000	88,608,000
PS	33,067,000	24,700,000	49,486,000
MOOE	8,007,000	11,601,000	11,465,000
CO			27,657,000
Support to Operations	4,280,000	4,860,000	4,924,000
Regular	4,280,000	4,860,000	4,924,000
PS	2,145,000	2,137,000	2,151,000
MOOE	2,135,000	2,723,000	2,773,000
Operations	231,416,000	256,605,000	248,201,000
Regular	93,339,000	116,626,000	126,222,000
PS	80,650,000	84,356,000	89,292,000
MOOE	12,689,000	17,270,000	17,655,000
CO		15,000,000	19,275,000
Projects / Purpose	138,077,000	139,979,000	121,979,000
Locally-Funded Project(s)	138,077,000	139,979,000	121,979,000
MOOE	115,495,000	124,979,000	121,979,000
CO	22,582,000	15,000,000	
TOTAL AGENCY BUDGET	276,770,000	297,766,000	341,733,000
Regular	138,693,000	157,787,000	219,754,000
PS	115,862,000	111,193,000	140,929,000
MOOE	22,831,000	31,594,000	31,893,000
CO		15,000,000	46,932,000
Projects / Purpose	138,077,000	139,979,000	121,979,000
Locally-Funded Project(s)	138,077,000	139,979,000	121,979,000
MOOE	115,495,000	124,979,000	121,979,000
CO	22,582,000	15,000,000	

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	217	217	217
Total Number of Filled Positions	154	187	187

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 330,426,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	81,649,000	135,759,000	18,980,000	236,388,000
ADVANCED EDUCATION PROGRAM		414,000		414,000
RESEARCH PROGRAM		1,953,000	295,000	2,248,000
TECHNICAL ADVISORY EXTENSION PROGRAM		1,508,000		1,508,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	129,622,000	153,872,000	46,932,000	330,426,000
Region VI - Western Visayas	129,622,000	153,872,000	46,932,000	330,426,000
TOTAL AGENCY BUDGET	129,622,000	153,872,000	46,932,000	330,426,000

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	45,993,000	11,465,000	27,657,000	85,115,000
100000100001000	General Management and Supervision	39,915,000	11,465,000	27,657,000	79,037,000
100000100002000	Administration of Personnel Benefits	6,078,000			6,078,000
Sub-total, General Administration and Support		45,993,000	11,465,000	27,657,000	85,115,000
2000000000000000	Support to Operations	1,980,000	2,773,000		4,753,000
200000100001000	Auxiliary Services	1,980,000	2,773,000		4,753,000

Sub-total, Support to Operations	<u>1,980,000</u>	<u>2,773,000</u>		<u>4,753,000</u>
3000000000000000 Operations	<u>81,649,000</u>	<u>17,655,000</u>	<u>19,275,000</u>	<u>118,579,000</u>
3101000000000000 HIGHER EDUCATION PROGRAM	<u>81,649,000</u>	<u>13,780,000</u>	<u>18,980,000</u>	<u>114,409,000</u>
310100100001000 Provision of Higher Education Services	81,649,000	13,780,000	18,980,000	114,409,000
3201000000000000 ADVANCED EDUCATION PROGRAM		<u>414,000</u>		<u>414,000</u>
320100100001000 Provision of Advanced Education Services		414,000		414,000
3202000000000000 RESEARCH PROGRAM		<u>1,953,000</u>	<u>295,000</u>	<u>2,248,000</u>
320200100001000 Conduct of Research Services		1,953,000	295,000	2,248,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM		<u>1,508,000</u>		<u>1,508,000</u>
330100100001000 Provision of Extension Services		1,508,000		1,508,000
Sub-total, Operations	<u>81,649,000</u>	<u>17,655,000</u>	<u>19,275,000</u>	<u>118,579,000</u>
Sub-total, Program(s)	P <u>129,622,000</u>	P <u>31,893,000</u>	P <u>46,932,000</u>	P <u>208,447,000</u>
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200056000 Free Higher Education		<u>121,979,000</u>		<u>121,979,000</u>
Sub-total, Locally-Funded Project(s)		<u>121,979,000</u>		<u>121,979,000</u>
Sub-total, Project(s)		P <u>121,979,000</u>		P <u>121,979,000</u>
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TOTAL NEW APPROPRIATIONS	P <u>129,622,000</u>	P <u>153,872,000</u>	P <u>46,932,000</u>	P <u>330,426,000</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	73,670	71,574	94,227
Total Permanent Positions	<u>73,670</u>	<u>71,574</u>	<u>94,227</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,165	3,264	4,488
Representation Allowance	185	180	282
Transportation Allowance	94	180	282
Clothing and Uniform Allowance	786	816	1,309
Honoraria	500	500	500
Overtime Pay	184		

Mid-Year Bonus - Civilian	5,751	5,964	7,852
Year End Bonus	5,254	5,964	7,852
Cash Gift	655	680	935
Productivity Enhancement Incentive	696	680	935
Performance Based Bonus	2,490		
Step Increment		180	236
Collective Negotiation Agreement	4,102		
Total Other Compensation Common to All	23,862	18,408	24,671
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	134	139	139
Lump-sum for filling of Positions - Civilian		9,858	5,320
Other Personnel Benefits	2,752		
Anniversary Bonus - Civilian	384		
Total Other Compensation for Specific Groups	3,270	9,997	5,459
Other Benefits			
Retirement and Life Insurance Premiums	8,667	8,588	11,307
PAG-IBIG Contributions	166	164	449
PhilHealth Contributions	1,398	1,570	2,321
Employees Compensation Insurance Premiums	165	164	224
Loyalty Award - Civilian	90	60	145
Terminal Leave	4,105	173	758
Total Other Benefits	14,591	10,719	15,204
Non-Permanent Positions	469	495	1,368
TOTAL PERSONNEL SERVICES	115,862	111,193	140,929
Maintenance and Other Operating Expenses			
Travelling Expenses	1,792	3,100	3,250
Training and Scholarship Expenses	3,110	3,438	3,494
Supplies and Materials Expenses	3,728	4,319	4,515
Utility Expenses	5,225	7,947	8,074
Communication Expenses	2,427	4,221	4,240
Survey, Research, Exploration and Development Expenses	1,100	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	150	150	150
Professional Services	20		
General Services	4,447	5,200	5,200
Repairs and Maintenance	1,189	1,804	1,550
Financial Assistance/Subsidy	109,497	122,979	121,979
Taxes, Insurance Premiums and Other Fees	52	125	
Other Maintenance and Operating Expenses			
Advertising Expenses	84	150	150
Representation Expenses	1,607	990	1,120
Membership Dues and Contributions to Organizations		150	150
Other Maintenance and Operating Expenses	3,898		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	138,326	156,573	153,872
TOTAL CURRENT OPERATING EXPENDITURES	254,188	267,766	294,801
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	19,328	15,000	
Machinery and Equipment Outlay	2,745	10,000	40,432
Transportation Equipment Outlay			6,500
Furniture, Fixtures and Books Outlay	509	5,000	
TOTAL CAPITAL OUTLAYS	22,582	30,000	46,932
GRAND TOTAL	276,770	297,766	341,733

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 228,542,000
HIGHER EDUCATION PROGRAM		P 228,542,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	61.00%	61.00%
2. Percentage of graduates (2 years prior) that are employed	85.00%	85.00%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97.00%	58.19%
2. Percentage of undergraduate programs with accreditation	47.00%	60.00%
Higher education research improved to promote economic productivity and innovation		P 1,938,000
ADVANCED EDUCATION PROGRAM		P 300,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	50.00%	50.00%
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	27.00%	28.00%
2. Percentage of accredited graduate programs	75.00%	88.00%
RESEARCH PROGRAM		P 1,638,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	8	8

Output Indicator(s)

1. Number of research outputs completed within the year	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	N/A

Community engagement increased P 936,000

TECHNICAL ADVISORY EXTENSION PROGRAM P 936,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	55	55
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Output Indicator(s)

1. Number of trainees weighted by the length of training	5,000	5,441
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	40
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 (OOs) / 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 252,799,000	P 244,031,000
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HIGHER EDUCATION PROGRAM		P 252,799,000	P 244,031,000
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Outcome Indicator(s)

1. Percentage of first-time licensure exam takers that pass the licensure exams	57.58%	61.00%	65.00%
2. Percentage of graduates (2 years prior) that are employed	54.00%	85.00%	85.00%

Output Indicator(s)

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	67.98%	67.98%	67.98%
2. Percentage of undergraduate programs with accreditation	100.00%	70.00%	73.68%

Higher education research improved to promote economic productivity and innovation		P 2,325,000	P 2,662,000
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ADVANCED EDUCATION PROGRAM		P 407,000	P 414,000
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Outcome Indicator(s)

1. Percentage of graduate school faculty engaged in research work applied in any of the following:	25.00%	50.00%	50.00%
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	25.00%	27.00%	28.00%
2. Percentage of accredited graduate programs	71.43%	100.00%	100.00%

RESEARCH PROGRAM

P 1,918,000 P 2,248,000

Outcome Indicator(s)

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	8	10
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Output Indicator(s)

1. Number of research outputs completed within the year	27	40	40
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	N/A	10.00%	10.00%

Community engagement increased

P 1,481,000 P 1,508,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 1,481,000 P 1,508,000

Outcome Indicator(s)

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	0	55	55
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Output Indicator(s)

1. Number of trainees weighted by the length of training	3,808	5,000	5,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	40	40	40
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%	100.00%