

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u>                       | <u>( Obligation-Based )</u> |                | <u>( Cash-Based )</u> |
|--|-----------------------------|----------------|-----------------------|
|  | 2017                        | 2018           | 2019                  |
| New General Appropriations               | <u>286,202</u>              | <u>387,309</u> | <u>339,174</u>        |
| General Fund                             | 286,202                     | 387,309        | 339,174               |
| Automatic Appropriations                 | <u>13,423</u>               | <u>15,850</u>  | <u>17,042</u>         |
| Retirement and Life Insurance Premiums   | 13,423                      | 15,850         | 17,042                |
| Continuing Appropriations                | <u>7,042</u>                |                |                       |
| Unobligated Releases for Capital Outlays |                             |                |                       |
| R.A. No. 10717                           | 879                         |                |                       |
| Unobligated Releases for MOOE            |                             |                |                       |
| R.A. No. 10717                           | 6,163                       |                |                       |
| Budgetary Adjustment(s)                  | <u>26,588</u>               |                |                       |
| Transfer(s) from:                        |                             |                |                       |
| Miscellaneous Personnel Benefits Fund    | 16,861                      |                |                       |
| Pension and Gratuity Fund                | <u>9,727</u>                |                |                       |
| Total Available Appropriations           | 333,255                     | 403,159        | 356,216               |
| Unused Appropriations                    | <u>( 9,027)</u>             |                |                       |
| Unreleased Appropriation                 | ( 5,355)                    |                |                       |
| Unobligated Allotment                    | <u>( 3,672)</u>             |                |                       |
| TOTAL OBLIGATIONS                        | <u>324,228</u>              | <u>403,159</u> | <u>356,216</u>        |

EXPENDITURE PROGRAM  
(in pesos)

| GAS / STO /<br>OPERATIONS / PROJECTS | <u>( Obligation-Based )</u> |                   | <u>( Cash-Based )</u> |
|--------------------------------------|-----------------------------|-------------------|-----------------------|
|                                      | 2017<br>Actual              | 2018<br>Current   | 2019<br>Proposed      |
| General Administration and Support   | <u>56,873,000</u>           | <u>55,965,000</u> | <u>62,497,000</u>     |
| Regular                              | <u>56,873,000</u>           | <u>55,965,000</u> | <u>62,497,000</u>     |
| PS                                   | 45,431,000                  | 43,557,000        | 47,532,000            |
| MOOE                                 | 11,442,000                  | 12,408,000        | 14,965,000            |
| Support to Operations                | <u>11,527,000</u>           | <u>11,562,000</u> | <u>11,211,000</u>     |

|                     |                    |                    |                    |
|---------------------|--------------------|--------------------|--------------------|
| Regular             | <u>11,527,000</u>  | <u>11,562,000</u>  | <u>11,211,000</u>  |
| PS                  | 11,185,000         | 9,856,000          | 9,450,000          |
| MOOE                | 342,000            | 1,706,000          | 1,761,000          |
| Operations          | <u>167,574,000</u> | <u>335,632,000</u> | <u>282,508,000</u> |
| Regular             | <u>167,574,000</u> | <u>169,077,000</u> | <u>187,508,000</u> |
| PS                  | 137,834,000        | 152,801,000        | 165,228,000        |
| MOOE                | 29,740,000         | 16,276,000         | 16,180,000         |
| CO                  |                    |                    | 6,100,000          |
| Projects / Purpose  |                    | <u>166,555,000</u> | <u>95,000,000</u>  |
| CO                  |                    | 166,555,000        | 95,000,000         |
| Projects / Purpose  | <u>88,254,000</u>  |                    |                    |
| CO                  | 88,254,000         |                    |                    |
| TOTAL AGENCY BUDGET | <u>324,228,000</u> | <u>403,159,000</u> | <u>356,216,000</u> |
| Regular             | <u>235,974,000</u> | <u>236,604,000</u> | <u>261,216,000</u> |
| PS                  | 194,450,000        | 206,214,000        | 222,210,000        |
| MOOE                | 41,524,000         | 30,390,000         | 32,906,000         |
| CO                  |                    |                    | 6,100,000          |
| Projects / Purpose  | <u>88,254,000</u>  | <u>166,555,000</u> | <u>95,000,000</u>  |
| CO                  | 88,254,000         | 166,555,000        | 95,000,000         |

STAFFING SUMMARY

|                                      | <u>2017</u> | <u>2018</u> | <u>2019</u> |
|--------------------------------------|-------------|-------------|-------------|
| TOTAL STAFFING                       |             |             |             |
| Total Number of Authorized Positions | 340         | 340         | 340         |
| Total Number of Filled Positions     | 323         | 324         | 324         |

Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 339,174,000  
 =====

| OPERATIONS BY PROGRAM                | <u>PROPOSED 2019 ( Cash-Based )</u> |             |             |              |
|--------------------------------------|-------------------------------------|-------------|-------------|--------------|
|                                      | <u>PS</u>                           | <u>MOOE</u> | <u>CO</u>   | <u>TOTAL</u> |
| HIGHER EDUCATION PROGRAM             | 128,015,000                         | 9,092,000   | 101,100,000 | 238,207,000  |
| ADVANCED EDUCATION PROGRAM           | 5,169,000                           | 1,006,000   |             | 6,175,000    |
| RESEARCH PROGRAM                     | 13,365,000                          | 3,074,000   |             | 16,439,000   |
| TECHNICAL ADVISORY EXTENSION PROGRAM | 5,559,000                           | 3,008,000   |             | 8,567,000    |



|                          |   |               |              |               |
|--------------------------|---|---------------|--------------|---------------|
| 3200000000000000         | OO : Higher education research improved to promote economic productivity and innovation | 18,534,000    | 4,080,000    | 22,614,000    |
| 3201000000000000         | ADVANCED EDUCATION PROGRAM  | 5,169,000     | 1,006,000    | 6,175,000     |
| 3201001000010000         | Provision of Advanced Education Services  | 5,169,000     | 1,006,000    | 6,175,000     |
| 3202000000000000         | RESEARCH PROGRAM  | 13,365,000    | 3,074,000    | 16,439,000    |
| 3202001000010000         | Conduct of Research Services  | 13,365,000    | 3,074,000    | 16,439,000    |
| 3300000000000000         | OO : Community engagement increased   | 5,559,000     | 3,008,000    | 8,567,000     |
| 3301000000000000         | TECHNICAL ADVISORY EXTENSION PROGRAM  | 5,559,000     | 3,008,000    | 8,567,000     |
| 3301001000010000         | Provision of Extension Services   | 5,559,000     | 3,008,000    | 8,567,000     |
| Sub-total, Operations    |   | 152,108,000   | 16,180,000   | 101,100,000   |
| TOTAL NEW APPROPRIATIONS |   | P 205,168,000 | P 32,906,000 | P 101,100,000 |
|                          |   | =====         | =====        | =====         |

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

|  | ( Obligation-Based ) |         | ( Cash-Based ) |
|--|----------------------|---------|----------------|
|  | 2017                 | 2018    | 2019           |
| Current Operating Expenditures               |                      |         |                |
| Personnel Services                           |                      |         |                |
| Civilian Personnel                           |                      |         |                |
| Permanent Positions                          |                      |         |                |
| Basic Salary                                 | 116,656              | 132,091 | 142,017        |
| Total Permanent Positions                    | 116,656              | 132,091 | 142,017        |
| Other Compensation Common to All             |                      |         |                |
| Personnel Economic Relief Allowance          | 6,864                | 7,800   | 7,776          |
| Representation Allowance                     | 342                  | 342     | 342            |
| Transportation Allowance                     | 342                  | 342     | 342            |
| Clothing and Uniform Allowance               | 1,430                | 1,625   | 1,944          |
| Honoraria                                    | 2,442                | 11,000  | 15,512         |
| Mid-Year Bonus - Civilian                    | 8,525                | 11,007  | 11,836         |
| Year End Bonus                               | 8,525                | 11,007  | 11,836         |
| Cash Gift                                    | 1,430                | 1,625   | 1,620          |
| Productivity Enhancement Incentive           | 1,430                | 1,625   | 1,620          |
| Performance Based Bonus                      | 4,448                |         |                |
| Step Increment                               |                      | 330     | 356            |
| Collective Negotiation Agreement             | 4,005                |         |                |
| Total Other Compensation Common to All       | 39,783               | 46,703  | 53,184         |
| Other Compensation for Specific Groups       |                      |         |                |
| Magna Carta for Public Health Workers        | 950                  | 950     | 463            |
| Lump-sum for filling of Positions - Civilian |                      | 1,308   | 4,613          |
| Other Lump-sums                              | 10,582               |         |                |
| Total Other Compensation for Specific Groups | 11,532               | 2,258   | 5,076          |
| Other Benefits                               |                      |         |                |
| Retirement and Life Insurance Premiums       | 13,423               | 15,850  | 17,042         |
| PAG-IBIG Contributions                       | 343                  | 390     | 389            |

|   |                |                |                |
|---|----------------|----------------|----------------|
| PhilHealth Contributions                              | 882            | 1,149          | 1,452          |
| Employees Compensation Insurance Premiums             | 343            | 390            | 389            |
| Terminal Leave  | 10,253         | 6,065          | 1,283          |
| Total Other Benefits                                  | <u>25,244</u>  | <u>23,844</u>  | <u>20,555</u>  |
| Non-Permanent Positions                               | <u>1,235</u>   | <u>1,318</u>   | <u>1,378</u>   |
| TOTAL PERSONNEL SERVICES                              | <u>194,450</u> | <u>206,214</u> | <u>222,210</u> |
| Maintenance and Other Operating Expenses              |                |                |                |
| Travelling Expenses                                   | 695            | 598            | 618            |
| Training and Scholarship Expenses                     | 23,205         | 2,198          | 1,492          |
| Supplies and Materials Expenses                       | 3,410          | 5,862          | 6,038          |
| Utility Expenses                                      | 5,368          | 4,909          | 5,475          |
| Communication Expenses                                | 435            | 548            | 565            |
| Awards/Rewards and Prizes                             | 10             | 401            | 401            |
| Confidential, Intelligence and Extraordinary Expenses |                |                |                |
| Extraordinary and Miscellaneous Expenses              | 122            | 124            | 132            |
| Professional Services                                 | 600            | 1,954          | 1,954          |
| General Services                                      | 2,279          | 2,007          | 2,007          |
| Repairs and Maintenance                               | 1,589          | 6,243          | 6,432          |
| Financial Assistance/Subsidy                          |                | 70             | 70             |
| Taxes, Insurance Premiums and Other Fees              | 1,380          | 1,141          | 1,175          |
| Labor and Wages                                       | 441            | 361            | 361            |
| Other Maintenance and Operating Expenses              |                |                |                |
| Advertising Expenses                                  | 54             | 84             | 87             |
| Printing and Publication Expenses                     | 268            | 732            | 755            |
| Representation Expenses                               | 1,255          | 1,300          | 1,496          |
| Transportation and Delivery Expenses                  | 3              | 42             | 249            |
| Rent/Lease Expenses                                   | 10             | 125            | 125            |
| Membership Dues and Contributions to Organizations    | 249            | 561            | 561            |
| Subscription Expenses                                 | 82             | 643            | 643            |
| Other Maintenance and Operating Expenses              | 69             | 487            | 2,270          |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES        | <u>41,524</u>  | <u>30,390</u>  | <u>32,906</u>  |
| TOTAL CURRENT OPERATING EXPENDITURES                  | <u>235,974</u> | <u>236,604</u> | <u>255,116</u> |
| Capital Outlays                                       |                |                |                |
| Property, Plant and Equipment Outlay                  |                |                |                |
| Land Improvements Outlay                              | 25,000         |                |                |
| Infrastructure Outlay                                 |                | 10,000         |                |
| Buildings and Other Structures                        | 44,849         | 151,555        | 80,000         |
| Machinery and Equipment Outlay                        | 18,405         | 5,000          | 15,000         |
| Transportation Equipment Outlay                       |                |                | 6,100          |
| TOTAL CAPITAL OUTLAYS                                 | <u>88,254</u>  | <u>166,555</u> | <u>101,100</u> |
| GRAND TOTAL   | <u>324,228</u> | <u>403,159</u> | <u>356,216</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 deserving but poor 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)  | 2017 GAA Targets     | 2017 Actual          |
|---|----------------------|----------------------|
| Relevant and quality tertiary education ensured to achieve inclusive growth   |                      |                      |
| Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC | 110% (40.13%/36.48%) | 115% (61.93%/53.80%) |
| Percentage change in number of graduates tracked who are employed in jobs to their undergraduate programs                                   | 2.46% (250)          | 4.92% (256)          |
| Percentage change in number of graduates in priority programs   | 3.55% (17/478)       | 43.10% (359/833)     |
| Access of deserving but poor students to quality tertiary education increased   |                      |                      |
| Percentage change in number of students in priority programs awarded financial aid  | 6% (32/530)          | 94% (3,071/3,267)    |
| Percentage change in number of students awarded financial aid who completed their degrees   | 5% (5/108)           | 95% (791/833)        |
| Higher education research improved to promote economic productivity and innovation  |                      |                      |
| Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries:   |                      |                      |
| a) Applied for patenting;   | 2                    | 0                    |
| b) Patented or commercialized;  | 4                    | 0                    |
| c) Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations   | 5                    | 6                    |
| Number of R&D outputs in the fields of agro-industrial technology* published in CHED recognized refereed journal                            | 13                   | 15                   |
| Percentage change in number of faculty engaged in research work applied in any of the following:  |                      |                      |
| a. Pursuing advanced research degree programs (Ph.D) or;  | 33.33% (4/12)        | 41.67% (5/12)        |
| b. Publishing (investigative, or basic and applied scientific research) or;   | 0                    | 2                    |
| c. Producing technologies for commercialization or livelihood improvement   | 33.33% (4/12)        | 41.67% (5/12)        |
| Community engagement increased  |                      |                      |
| Percentage change in number of partnership with:  |                      |                      |
| a) LGUs;  | 100% (1/1)           | 300% (3/1)           |
| b) Industry, Small & Medium Enterprises;  | 100% (1/1)           | 100% (1/1)           |
| c) Local entrepreneurs;   | 50% (1/2)            | 50% (1/2)            |
| d) other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development             | 50% (1/2)            | 100% (2/2)           |
| Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement           | 5                    | 15                   |

MFO / Performance Indicators

2017 GAA Targets

2017 Actual

## MFO 1: HIGHER EDUCATION SERVICES

|  |          |            |
|--|----------|------------|
| Provision of Higher Education Services   |          |            |
| Total number of graduates  | 550      | 953        |
| Percentage of total graduates that are in priority courses   | 56%      | 87%        |
| Average passing percentage of licensure exams by PSAU graduates/national average percentage passing across all disciplines covered by the university | 90%      | 115%       |
| % of programs accredited at Levels 1 & 2   | N/A      | N/A        |
| Percentage of programs accredited at Levels 3 & 4  | 10%; 66% | 100%; 100% |
| Percentage of graduates who finished academic programs according to prescribed timeframe   | 87%      | 95.70%     |

## MFO 2: ADVANCED EDUCATION SERVICES

|   |        |        |
|---|--------|--------|
| Provision of Advanced Education Services  |        |        |
| Total number of graduates   | 52     | 99     |
| Percentage of graduates who engaged in employment or whose employment status improved within a year of graduation | 91%    | 92%    |
| Percentage of students who rated timeliness of education delivery/supervision as good or better                   | 88.50% | 99.47% |

## MFO 3: RESEARCH SERVICES

|   |      |        |
|---|------|--------|
| Conduct of Research Services  |      |        |
| Number of research studies completed in the last 3 years  | 56   | 57     |
| Percentage of research projects completed in the last 3 years   | 100% | 100%   |
| Percentage of research outputs published in a recognized journal or submitted for patenting or patented | 31%  | 31.58% |
| Percentage of research projects completed within the original project timeframe                         | 100% | 100%   |

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

|  |        |        |
|--|--------|--------|
| Provision of Extension Services  |        |        |
| Number of persons trained weighted by length of training   | 3,180  | 3,243  |
| Percentage of trainees who rate the training course as good or better  | 82.50% | 86%    |
| Percentage of clients who rate the advisory services as good or better   | 90%    | 93%    |
| Percentage of requests for training responded to within 3 days of request  | 80.50% | 81.37% |
| Percentage of requests for technical advice that are responded to within 3 days of request                                 | 80.50% | 86.35% |
| Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better | 88%    | 90%    |

| <u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>   | <u>2018 GAA Targets</u> | <u>Baseline</u> | <u>2019 Targets</u> |
|---|-------------------------|-----------------|---------------------|
| Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased |                         |                 |                     |
| HIGHER EDUCATION PROGRAM  |                         |                 |                     |
| Outcome Indicators  |                         |                 |                     |
| 1. Percentage of first-time licensure exam-takers that pass the licensure exams   | 51%                     | 51.50%          | 52%                 |
| 2. Percentage of graduates (2 years prior) that are employed  | 61%                     | 61.50%          | 62%                 |
| Output Indicators   |                         |                 |                     |
| 1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs  | 61%                     | 61.50%          | 62%                 |
| 2. Percentage of undergraduate programs with accreditation  | 76%                     | 76.50%          | 77%                 |
| Higher education research improved to promote economic productivity and innovation  |                         |                 |                     |
| ADVANCED EDUCATION PROGRAM  |                         |                 |                     |
| Outcome Indicator   |                         |                 |                     |
| 1. Percentage of graduate school faculty engaged in research work applied in any of the following:  |                         |                 |                     |
| a. pursuing advanced research degree programs (Ph.D)  | 16%                     | 16.20%          | 16.50%              |
| b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)    | 20%                     | 20%             | 20.50%              |

644 EXPENDITURE PROGRAM FY 2019 VOLUME I

|   |       |        |        |
|---|-------|--------|--------|
| c. producing technologies for commercialization or livelihood improvement   | 16%   | 16.30% | 16.50% |
| d. whose research work resulted in an extension program   | 16%   | 16.20% | 16.50% |
| Output Indicators   |       |        |        |
| 1. Percentage of graduate students enrolled in research degree programs   | 59%   | 59.50% | 60%    |
| 2. Percentage of accredited graduate programs   | 76%   | 76.50% | 77%    |
| RESEARCH PROGRAM  |       |        |        |
| Outcome Indicator   |       |        |        |
| 1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries  | 11    | 11     | 12     |
| Output Indicators   |       |        |        |
| 1. Number of research outputs completed within the year   | 16    | 16     | 17     |
| 2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year                              | 26%   | 26.20% | 26.50% |
| Community engagement increased  |       |        |        |
| TECHNICAL ADVISORY EXTENSION PROGRAM  |       |        |        |
| Outcome Indicator   |       |        |        |
| 1. Number of active partnerships with LGUs, Industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities            | 9     | 9      | 10     |
| Output Indicators   |       |        |        |
| 1. Number of trainees weighted by the length of training  | 3,160 | 3,158  | 3,161  |
| 2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs                                | 6     | 6      | 7      |
| 3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance | 80%   | 79.50% | 80.50% |