

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>408,009</u>	<u>358,791</u>	<u>421,207</u>
General Fund	408,009	358,791	421,207
Automatic Appropriations	<u>22,420</u>	<u>18,904</u>	<u>25,096</u>
Retirement and Life Insurance Premiums	22,420	18,904	25,096

Continuing Appropriations	<u>81,994</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	29,000		
Unreleased Appropriation for MOOE			
R.A. No. 10717	2,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	33,288		
Unobligated Releases for MOOE			
R.A. No. 10717	17,706		
Budgetary Adjustment(s)	<u>52,504</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	49,324		
Pension and Gratuity Fund	<u>3,180</u>		
Total Available Appropriations	564,927	377,695	446,303
Unused Appropriations	<u>(78,125)</u>		
Unreleased Appropriation	<u>(15,676)</u>		
Unobligated Allotment	<u>(62,449)</u>		
TOTAL OBLIGATIONS	<u>486,802</u>	<u>377,695</u>	<u>446,303</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)	
	2017 Actual	2018 Current	2019 Proposed	
General Administration and Support	<u>47,017,000</u>	<u>96,640,000</u>	<u>99,565,000</u>	
Regular	<u>47,017,000</u>	<u>96,640,000</u>	<u>99,565,000</u>	
PS	28,250,000	63,133,000	71,809,000	
MOOE	18,767,000	32,407,000	27,756,000	
CO		1,100,000		
Support to Operations	<u>1,935,000</u>	<u>6,871,000</u>	<u>6,945,000</u>	
Regular	<u>1,935,000</u>	<u>6,871,000</u>	<u>6,945,000</u>	
PS	1,935,000	6,863,000	6,938,000	
MOOE		8,000	7,000	
Operations	<u>299,580,000</u>	<u>274,184,000</u>	<u>339,793,000</u>	
Regular	<u>299,580,000</u>	<u>222,130,000</u>	<u>289,793,000</u>	
PS	229,621,000	189,167,000	264,278,000	
MOOE	68,976,000	32,963,000	25,515,000	
CO	983,000			
Projects / Purpose		<u>52,054,000</u>	<u>50,000,000</u>	
CO		52,054,000	50,000,000	
Projects / Purpose	<u>138,270,000</u>			
MOOE	709,000			
CO	137,561,000			
TOTAL AGENCY BUDGET	<u>486,802,000</u>	<u>377,695,000</u>	<u>446,303,000</u>	

Regular	<u>348,532,000</u>	<u>325,641,000</u>	<u>396,303,000</u>
PS	259,806,000	259,163,000	343,025,000
MOOE	87,743,000	65,378,000	53,278,000
CO	983,000	1,100,000	
Projects / Purpose	<u>138,270,000</u>	<u>52,054,000</u>	<u>50,000,000</u>
MOOE	709,000		
CO	137,561,000	52,054,000	50,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	693	693	693
Total Number of Filled Positions	592	589	589

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project, as indicated hereunder.....P 421,207,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	50,000,000	290,121,000
ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000		1,484,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>317,929,000</u>	<u>53,278,000</u>	<u>50,000,000</u>	<u>421,207,000</u>
Region IVB - MIMAROPA	317,929,000	53,278,000	50,000,000	421,207,000
TOTAL AGENCY BUDGET	<u>317,929,000</u>	<u>53,278,000</u>	<u>50,000,000</u>	<u>421,207,000</u>

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	69,533,000	27,756,000		97,289,000
100000100001000	General Management and Supervision	27,187,000	27,756,000		54,943,000
100000100002000	Administration of Personnel Benefits	42,346,000			42,346,000
Sub-total, General Administration and Support		69,533,000	27,756,000		97,289,000
2000000000000000	Support to Operations	6,412,000	7,000		6,419,000
200000100001000	Auxiliary Services	6,412,000	7,000		6,419,000
Sub-total, Support to Operations		6,412,000	7,000		6,419,000
3000000000000000	Operations	241,984,000	25,515,000	50,000,000	317,499,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	219,117,000	21,004,000	50,000,000	290,121,000
3101000000000000	HIGHER EDUCATION PROGRAM	219,117,000	21,004,000	50,000,000	290,121,000
310100100002000	Provision of Higher Education Services	219,117,000	21,004,000		240,121,000
Project(s)					
Locally-Funded Project(s)				50,000,000	50,000,000
310100200005000	Completion of PSU Medical School Building			50,000,000	50,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,251,000	3,643,000		25,894,000
3201000000000000	ADVANCED EDUCATION PROGRAM	11,746,000	1,200,000		12,946,000
320100100001000	Provision of Advanced Education Services	11,746,000	1,200,000		12,946,000
3202000000000000	RESEARCH PROGRAM	10,505,000	2,443,000		12,948,000
320200100001000	Conduct of Research Services	10,505,000	2,443,000		12,948,000
3300000000000000	00 : Community engagement increased	616,000	868,000		1,484,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	868,000		1,484,000
330100100001000	Provision of Extension Services	616,000	868,000		1,484,000
Sub-total, Operations		241,984,000	25,515,000	50,000,000	317,499,000
TOTAL NEW APPROPRIATIONS		P 317,929,000	P 53,278,000	P 50,000,000	P 421,207,000
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Obligations, by Object of ExpendituresCYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	159,014	157,537	209,130
Total Permanent Positions	<u>159,014</u>	<u>157,537</u>	<u>209,130</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,367	10,176	14,136
Representation Allowance	221	228	120
Transportation Allowance	223	228	120
Clothing and Uniform Allowance	1,980	2,120	3,534
Honoraria	6,228	1,350	1,350
Mid-Year Bonus - Civilian	15,256	13,128	17,429
Year End Bonus	15,563	13,128	17,429
Cash Gift	2,004	2,120	2,945
Productivity Enhancement Incentive	1,936	2,120	2,945
Performance Based Bonus	5,850		
Step Increment		394	523
Collective Negotiation Agreement	14,540		
Total Other Compensation Common to All	<u>74,168</u>	<u>44,992</u>	<u>60,531</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	589	607	638
Lump-sum for filling of Positions - Civilian		32,933	37,699
Other Personnel Benefits	3,478		
Total Other Compensation for Specific Groups	<u>4,067</u>	<u>33,540</u>	<u>38,337</u>
Other Benefits			
Retirement and Life Insurance Premiums	19,181	18,904	25,096
PAG-IBIG Contributions	539	508	707
PhilHealth Contributions	1,515	1,555	2,567
Employees Compensation Insurance Premiums	473	508	707
Loyalty Award - Civilian			400
Terminal Leave	161	755	4,647
Total Other Benefits	<u>21,869</u>	<u>22,230</u>	<u>34,124</u>
Non-Permanent Positions	<u>688</u>	<u>864</u>	<u>903</u>
TOTAL PERSONNEL SERVICES	<u>259,806</u>	<u>259,163</u>	<u>343,025</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,880	8,313	8,061
Training and Scholarship Expenses	54,495	9,376	5,056
Supplies and Materials Expenses	6,350	13,127	9,672
Utility Expenses	11,238	15,400	13,453
Communication Expenses	1,422	2,985	2,076
Survey, Research, Exploration and Development Expenses		166	166
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	696	118	600
Professional Services	745	650	730
Repairs and Maintenance	2,004	4,891	5,679
Financial Assistance/Subsidy	5		
Taxes, Insurance Premiums and Other Fees	2,587	6,345	4,230

Other Maintenance and Operating Expenses			
Advertising Expenses	89	250	250
Printing and Publication Expenses	1,351	932	869
Representation Expenses	1,003	1,205	1,146
Transportation and Delivery Expenses	33	100	50
Rent/Lease Expenses	105	550	320
Membership Dues and Contributions to Organizations	442	340	340
Subscription Expenses	849	100	100
Other Maintenance and Operating Expenses	158	530	480
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>88,452</u>	<u>65,378</u>	<u>53,278</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>348,258</u>	<u>324,541</u>	<u>396,303</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	117,575	47,054	50,000
Machinery and Equipment Outlay	20,091	5,000	
Transportation Equipment Outlay		1,100	
Other Property Plant and Equipment Outlay	878		
TOTAL CAPITAL OUTLAYS	<u>138,544</u>	<u>53,154</u>	<u>50,000</u>
GRAND TOTAL	<u>486,802</u>	<u>377,695</u>	<u>446,303</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	1.71% (72.55%/42.42%)	1.02% (55%/54%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	0.00% (570)	27% (707)
Percentage change in number of graduates in priority programs	8.01% (2,413)	71.97% (3,842)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	3.00% (7,211)	38.64% (8,293)
Percentage change in number of students awarded financial aid who completed their degrees	2.96% (766)	87.47% (881)
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	1	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	9	4

Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 0.00% (20)	a. 25% (25)
b. Publishing (investigative, or basic and applied scientific research) or	b. 8.33% (13)	b. 13.85% (18)
c. Producing technologies for commercialization or livelihood improvement	c. 1	c. 1
Community engagement increased		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	14.28% (8)	-42.86% (4)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	0.00% (13)	393.85% (512)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Total Number of Graduates		
Total number of graduates	2,505	4,171
% of Total Graduates that are in Mandated Courses		
% of total graduates that are in mandated courses	90%	94%
% of Programs which are Accredited at Level 1		
% of programs which are accredited at level 1	10%	48%
% of Programs which are Accredited at Level 2		
% of programs which are accredited at level 2	30%	100%
% of Programs which are Accredited at Level 3		
% of programs which are accredited at level 3	15%	100%
Average Passing % of Licensure Exams by the SUC Graduates/National Average % Passing Across All Disciplines covered by the SUC		
Average passing % of licensure exams by the SUC graduates/national average % passing across all disciplines covered by the SUC	72%	102%
% of Graduates who Finished Academic Program According to the Prescribed Timeframe		
% of graduates who finished academic program according to the prescribed timeframe	40%	82%
MFO 2: ADVANCED EDUCATION SERVICES		
Total Number of Graduates		
Total number of graduates	60	52
% of Student who Rate Timeliness of Education Delivery/Supervision as Good or Better		
% of student who rate timeliness of education delivery/supervision as good or better	60%	100%
MFO 3: RESEARCH SERVICES		
Number of Research Studies Completed in the Last Three (3) Years		
Number of research studies completed in the last three (3) years	36	141
% of Research Outputs Published in a Recognized Journal or Submitted for Patenting or Patented in the Last Three (3) Years		
% of research outputs published in a recognized journal or submitted for patenting or patented in the last three (3) years	33%	38%
% of Research Projects Completed Within the Original Projects Timeframe		
% of research projects completed within the original projects timeframe	70%	71%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Number of Person Trained Weighted by the Length of Training

Number of person trained weighted by the length of training	3,950	7,354
Number of Person Provided with Technical Advice		
Number of person provided with technical advice	266	670
% of Trainees who Rate the Training Course as Good or Better		
% of trainees who rate the training course as good or better	60%	88%
% of Clients who Rate the Advisory Services as Good or Better		
% of clients who rate the advisory services as good or better	60%	88%
% of Persons who Received Training of Advisory Services who Rate Timeliness of Service Delivery as Good or Better		
% of persons who received training of advisory services who rate timeliness of service delivery as good or better	60%	88%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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	65%	60%	55%
2. Percentage of graduates (2 years prior) that are employed	25%	21.5%	25%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	97%	97%	92%
2. Percentage of undergraduate programs with accreditation	50%	44%	60%
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)	25%	20%	26%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	55%	55%	56%
c. producing technologies for commercialization or livelihood improvement	10%	10%	11%
d. whose research work resulted in an extension program	5%	5%	6%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	89%	89%	90%
2. Percentage of accredited graduate programs	62.5%	62.5%	65%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	36	33	37
Output Indicators			
1. Number of research outputs completed within the year	14	12	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	33%	37%
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	7	12
Output Indicators			
1. Number of trainees weighted by the length of training	4,000	3,950	4,148
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	42	39	44
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	60%	60%	70%