

H.8. PARTIDO 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>312,667</u>	<u>293,212</u>	<u>424,678</u>
General Fund	312,667	293,212	424,678
Automatic Appropriations	<u>14,718</u>	<u>14,361</u>	<u>18,480</u>
Retirement and Life Insurance Premiums	14,718	14,361	18,480
Continuing Appropriations	<u>40,834</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	24,647		
Unobligated Releases for MOOE			
R.A. No. 10717	16,187		
Budgetary Adjustment(s)	<u>20,363</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	18,849		
Pension and Gratuity Fund	1,514		
Total Available Appropriations	<u>388,582</u>	<u>307,573</u>	<u>443,158</u>
Unused Appropriations	<u>(44,607)</u>		
Unreleased Appropriation	(5,403)		
Unobligated Allotment	<u>(39,204)</u>		
TOTAL OBLIGATIONS	<u>343,975</u>	<u>307,573</u>	<u>443,158</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	72,733,000	86,619,000	99,437,000
Regular	72,733,000	86,619,000	99,437,000
PS	53,331,000	55,598,000	68,399,000
MOOE	19,402,000	31,021,000	31,038,000
Support to Operations	52,000	24,772,000	82,090,000
Regular	52,000		
PS	52,000		
Projects / Purpose		24,772,000	82,090,000
CO		24,772,000	82,090,000
Operations	171,899,000	196,182,000	261,631,000
Regular	171,899,000	162,182,000	212,631,000
PS	121,325,000	127,993,000	181,423,000
MOOE	50,574,000	34,189,000	31,208,000
Projects / Purpose		34,000,000	49,000,000
CO		34,000,000	49,000,000
Projects / Purpose	99,291,000		
CO	99,291,000		
TOTAL AGENCY BUDGET	343,975,000	307,573,000	443,158,000
Regular	244,684,000	248,801,000	312,068,000
PS	174,708,000	183,591,000	249,822,000
MOOE	69,976,000	65,210,000	62,246,000
Projects / Purpose	99,291,000	58,772,000	131,090,000
CO	99,291,000	58,772,000	131,090,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	398	398	398
Total Number of Filled Positions	365	371	371

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 424,678,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
RESEARCH PROGRAM		9,353,000		9,353,000
TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	231,342,000	62,246,000	131,090,000	424,678,000
Region V - Bicol	231,342,000	62,246,000	131,090,000	424,678,000
TOTAL AGENCY BUDGET	231,342,000	62,246,000	131,090,000	424,678,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000000000 General Administration and Support	65,059,000	31,038,000		96,097,000
1000001000010000 General Management and Supervision	48,254,000	31,038,000		79,292,000
1000001000020000 Administration of Personnel Benefits	16,805,000			16,805,000
Sub-total, General Administration and Support	65,059,000	31,038,000		96,097,000
2000000000000000000000 Support to Operations			82,090,000	82,090,000
Project(s)				
Locally-Funded Project(s)			82,090,000	82,090,000
2000002000060000 Completion of Dormitory, Goa			43,000,000	43,000,000
2000002000070000 Repair and Improvement of Dormitory, Sagnay and Salogon			9,090,000	9,090,000
2000002000110000 Completion and Improvement of Culture and Arts Center and Natural History Museum, Goa			30,000,000	30,000,000
Sub-total, Support to Operations			82,090,000	82,090,000

3000000000000000	Operations	166,283,000	31,208,000	49,000,000	246,491,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	166,283,000	19,831,000	49,000,000	235,114,000
3101000000000000	HIGHER EDUCATION PROGRAM	166,283,000	19,831,000	49,000,000	235,114,000
310100100002000	Provision of Higher Education Services	166,283,000	19,831,000		186,114,000
	Project(s)				
	Locally-Funded Project(s)			49,000,000	49,000,000
310100200013000	Retrofitting and Improvement of Laboratory Building, Food Laboratory, Goa			21,000,000	21,000,000
310100200014000	Repair / Rehabilitation of School Building with Clinic, Student Center, Modern Classroom and Canteen- Salogon and San Jose Campuses			28,000,000	28,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		10,518,000		10,518,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,165,000		1,165,000
320100100001000	Provision of Advanced Education Services		1,165,000		1,165,000
3202000000000000	RESEARCH PROGRAM		9,353,000		9,353,000
320200100001000	Conduct of Research Services		9,353,000		9,353,000
3300000000000000	00 : Community engagement increased		859,000		859,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		859,000		859,000
330100100001000	Provision of Extension Services		859,000		859,000
	Sub-total, Operations	166,283,000	31,208,000	49,000,000	246,491,000
	TOTAL NEW APPROPRIATIONS	P 231,342,000	P 62,246,000	P 131,090,000	P 424,678,000

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	112,431	119,669	154,005
Total Permanent Positions	112,431	119,669	154,005
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,150	6,816	8,904
Representation Allowance	220	180	120
Transportation Allowance	220	180	120

Clothing and Uniform Allowance	1,245	1,420	2,226
Honoraria	1,360	439	5,611
Overtime Pay	231		
Mid-Year Bonus - Civilian	8,038	9,973	12,834
Year End Bonus	7,886	9,973	12,834
Cash Gift	1,293	1,420	1,855
Productivity Enhancement Incentive	1,213	1,420	1,855
Step Increment		299	385
Collective Negotiation Agreement	8,258		
Total Other Compensation Common to All	36,114	32,120	46,744
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	52	60	440
Lump-sum for filling of Positions - Civilian		14,072	11,121
Other Personnel Benefits	7,515		
Total Other Compensation for Specific Groups	7,567	14,132	11,561
Other Benefits			
Retirement and Life Insurance Premiums	13,815	14,361	18,480
PAG-IBIG Contributions	309	340	445
PhilHealth Contributions	1,033	1,097	1,774
Employees Compensation Insurance Premiums	315	340	445
Loyalty Award - Civilian	432	170	270
Terminal Leave	1,689		5,684
Total Other Benefits	17,593	16,308	27,098
Non-Permanent Positions	1,003	1,362	10,414
TOTAL PERSONNEL SERVICES	174,708	183,591	249,822
Maintenance and Other Operating Expenses			
Travelling Expenses	2,929	2,327	4,171
Training and Scholarship Expenses	38,195	10,015	3,855
Supplies and Materials Expenses	8,507	14,484	13,781
Utility Expenses	6,690	14,685	11,822
Communication Expenses	519	153	1,759
Survey, Research, Exploration and Development Expenses		8,817	8,487
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	132
Professional Services	5,119	5,877	201
General Services	4,114	7,138	9,685
Repairs and Maintenance	75	73	1,659
Taxes, Insurance Premiums and Other Fees	1,352	91	1,441
Other Maintenance and Operating Expenses			
Advertising Expenses	10	20	10
Printing and Publication Expenses	22	20	356
Representation Expenses	844	558	1,377
Rent/Lease Expenses	8	8	68
Membership Dues and Contributions to Organizations	131	55	162
Subscription Expenses	25		91
Other Maintenance and Operating Expenses	1,304	757	3,189
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	69,976	65,210	62,246
TOTAL CURRENT OPERATING EXPENDITURES	244,684	248,801	312,068
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	97,088	53,772	131,090
Machinery and Equipment Outlay	876	5,000	
Other Property Plant and Equipment Outlay	1,327		
TOTAL CAPITAL OUTLAYS	99,291	58,772	131,090
GRAND TOTAL	343,975	307,573	443,158

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 (Oos) / 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 SUC graduates over national average passing in board programs covered by SUC	112.00% (56.00%/50.00%)	98.00% (50.40%/51.56%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	4.00% (197-190)/190	35.00% (554-852)/852
Percentage change in number of graduates in priority programs	3.00% (947-919)/919	76.00% (697-2,874)/2,874
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	15.00% (856/5,709)	10.00% (328/3,082)
Percentage change of students awarded financial aid who completed their degrees	1.97% (83/4,199)	72.41% (328/453)
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	23	63
a. Applied for Patenting	23	31
b. Patent in Progress	3	38
c. Patent or commercialized	3	4
d. Adopted by industry/ small and medium enterprises/LGU/Community-based organization	1	1
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized refereed journal	3	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced degree program(Ph D) or	10.00% (11-10)/10	27.00% (8-11)/11
b. Publishing (investigative, or basic and applied scientific research) or	3.00% (36-35)/35	18.00% (9-11)/11
c. Producing technologies for commercialization or livelihood improvement	10.00% (1/11)	18.00% (2/11)
Community engagement increased		
Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency developing, implementing or using technologies relevant to agro-industrial development	10.00% (12/11) / 11	19.00% (27/12)/12
Percentage change in number of poor beneficiaries (households) of technology transfer / extension programs	5.00% (14,575-13,876)/13,876	5.00% (22,212.95/21,134)

MFO / Performance Indicators

2017 GAA Targets

2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Higher education services		
Total number of graduates	1,016	2,874
Percentage of graduates that are in priority courses	20.00%203/1,016	24.25%697/2,874
Average passing percentage of licensure examinations by the SUC graduates/national passing percentage passing across all disciplines covered by the SUC	35.05%/46.64%	50.40%/51.56%

Percentage of programs that are accredited at Level 1, Level II and Level III	34.00%,34.00%, 32.00%	83.33%, 77.78%, 55.55%
Percentage of graduates who finished academic programs according to prescribed timeframe	72.00%	98.86%
Percentage of students who rate timeliness of education delivery supervision as good or better	92.00% (207/225)	(1,388/1,404) 96.57% (2,427/2,513)

MFO 2: ADVANCED EDUCATION SERVICES

Advanced education services		
Total number of graduates	14	18
Percentage of graduates engaged in employment within six months of graduation	92.86% (13/14)	100.00% (18/18)
Percentage of students who rate timeliness of education delivery supervision as good or better	92.00% (207/225)	100.00% (140/140)
Average income of graduates 12 months from graduation	P 30,831.00	P 33,732.70

MFO 3: RESEARCH SERVICES

Research services		
Number of research studies completed	62	63
Percentage of research studies completed in the last 3 years	90.00%	100.00% (221/221)
Percentage of research output published in a recognized journal or submitted for patenting or patented	75.00% (47/62)	77.42% (48/62)
Percentage of research projects completed within the original project timeframe	90.00% (56/62)	91.94% (57/62)

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services		
Number of persons trained weighted by length of training	21,134	22,212.95
Number of persons provided with technical advice	50	127
Percentage of trainees who rate the training course as good or better	90.00% (14,793/16,273)	95.68% (12,764/13,350)
Percentage of client who rate the advisory services as good or better	70.00% (35/50)	99.21% (126/127)
Percentage of request for training responded to within 3 days of request	90.00% (45/50)	100.00% (61/61)
Percentage of request for technical advice that are responded to within 3 days	70.00%(35/50)	99.21%(126/127)
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90.00% (14,843 / 16,223)	93.93% (12,839.74 / 13,669)

<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	40.00%	50.40%	42.00%
2. Percentage of graduates (2 years prior) that are employed	60.00%	60.00%	62.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	27.48%(2,167/7,886)	52.49%(3,711/7,070)	29.00%
2. Percentage of undergraduate programs with accreditation	91.43% (32/35)	100% (34/34)	95.65% (22/23)

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	9.09%	9.09%	9.09%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	45.45%	27.27%	54.55%
c. producing technologies for commercialization or livelihood improvement	0	0	0
d. whose research work resulted in an extension program	0	0	0

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100.00% (250/250)	100.00% (296/296)	100.00% (250/250)
2. Percentage of accredited graduate programs	66.67% (4/6)	100.00% (4/4)	100.00% (4/4)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	3	5
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Output Indicators

1. Number of research outputs completed within the year	40	63	42
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	4.56% (9/197)	10.00% (17/170)	6.89% (10/145)

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	2	2	4
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Output Indicators

1. Number of trainees weighted by the length of training	11,000	17,226.25	12,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	44.44% (4/9)	77.78% (7/9)	50.00% (5/10)