

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	296,918	348,477	394,809
General Fund	296,918	348,477	394,809
Automatic Appropriations	16,329	16,200	18,560
Retirement and Life Insurance Premiums	16,329	16,200	18,560
Continuing Appropriations	32,862	30,834	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651		5,000	
Unreleased Appropriation for MOOE			
R.A. No. 10651		850	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	31,102		
R.A. No. 10651		19,467	
Unobligated Releases for MOOE			
R.A. No. 10633	1,760		
R.A. No. 10651		5,517	
Budgetary Adjustment(s)	38,901		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	29,714		
Pension and Gratuity Fund	4,687		
Rehabilitation and Reconstruction Program	4,500		
Total Available Appropriations	385,010	395,511	413,369
Unused Appropriations	(38,788)	(30,834)	
Unreleased Appropriation	(5,850)	(5,850)	
Unobligated Allotment	(32,938)	(24,984)	
TOTAL OBLIGATIONS	346,222	364,677	413,369

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	50,549,000	59,529,000	75,415,000
	PS	28,026,000	37,688,000	46,079,000
	MOOE	22,523,000	21,841,000	29,336,000
000002000000000	Support to Operations	1,969,000	7,074,000	8,413,000
	PS	1,966,000	6,110,000	7,310,000
	MOOE	3,000	964,000	1,103,000
000003000000000	Operations	247,301,000	224,265,000	247,131,000
	PS	178,930,000	154,629,000	185,129,000
	MOOE	51,203,000	67,636,000	62,002,000
	CO	17,168,000	2,000,000	
	Projects	46,403,000	73,809,000	82,410,000
	MOOE		2,000,000	
	CO	46,403,000	71,809,000	82,410,000

TOTAL AGENCY BUDGET	<u>346,222,000</u>	<u>364,677,000</u>	<u>413,369,000</u>
PS	208,922,000	198,427,000	238,518,000
MOOE	73,729,000	92,441,000	92,441,000
CO	63,571,000	73,809,000	82,410,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	493	493	493
Total Number of Filled Positions	458	459	459

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 394,809,000
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OPERATIONS BY MFO	PROPOSED 2017			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: HIGHER EDUCATION SERVICES	150,073,000	55,899,000		205,972,000
MFO 2: ADVANCED EDUCATION SERVICES	8,063,000	2,056,000		10,119,000
MFO 3: RESEARCH SERVICES	9,643,000	2,568,000		12,211,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,703,000	1,479,000		3,182,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>219,958,000</u>	<u>92,441,000</u>	<u>82,410,000</u>	<u>394,809,000</u>
Region IVB - MIMAROPA	219,958,000	92,441,000	82,410,000	394,809,000
TOTAL AGENCY BUDGET	<u>219,958,000</u>	<u>92,441,000</u>	<u>82,410,000</u>	<u>394,809,000</u>
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	43,714,000	29,336,000		73,050,000
103001000100000	General Management and Supervision	P 27,695,000	P 29,336,000	P	57,031,000
103001000200000	Administration of Personnel Benefits	16,019,000			16,019,000
Sub-total, General Administration and Support		43,714,000	29,336,000		73,050,000
000002000000000	Support to Operations	6,762,000	1,103,000		7,865,000
264002000100000	Auxiliary Services	6,762,000	1,103,000		7,865,000
Sub-total, Support to Operations		6,762,000	1,103,000		7,865,000
000003000000000	Operations	169,482,000	62,002,000		231,484,000
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	150,073,000	55,899,000		205,972,000
264003010100000	Provision of Higher Education Services including P19,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P9,826,000 for Tulong Dunong	150,073,000	55,899,000		205,972,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	8,063,000	2,056,000		10,119,000
264003020100000	Provision of Advanced Education Services	8,063,000	2,056,000		10,119,000
000003030000000	MFO 3: RESEARCH SERVICES	9,643,000	2,568,000		12,211,000
267003030100000	Conduct of Research Services	9,643,000	2,568,000		12,211,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,703,000	1,479,000		3,182,000
265003040100000	Provision of Extension Services	1,703,000	1,479,000		3,182,000
Sub-total, Operations		169,482,000	62,002,000		231,484,000
TOTAL PROGRAMS AND ACTIVITIES		P 219,958,000	P 92,441,000	P	312,399,000
000004000000000	Locally-Funded Projects			82,410,000	82,410,000
000004010000000	Buildings and Other Structures			82,410,000	82,410,000
000004010100000	School Buildings			50,000,000	50,000,000
270004010100045	Establishment of PSU Medical School			25,000,000	25,000,000
268004010100053	Construction of PSU Dormitory			25,000,000	25,000,000
000004010300000	Multipurpose / Facilities			32,410,000	32,410,000

974 EXPENDITURE PROGRAM FY 2017 VOLUME I

264004010300001	Students' Innovation / Invention Park (Entrepreneurs and Technopreneurs)			25,000,000	25,000,000
264004010300002	Student Center for Innovation / Invention (Agri-Based)			7,410,000	7,410,000
Sub-total, Locally-Funded Project(s)				82,410,000	82,410,000
TOTAL PROJECTS				P 82,410,000	P 82,410,000
TOTAL NEW APPROPRIATIONS				P 219,958,000	P 92,441,000
				P 82,410,000	P 394,809,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	126,903	134,999	154,670
Total Permanent Positions	<u>126,903</u>	<u>134,999</u>	<u>154,670</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,315	11,040	11,016
Representation Allowance	261	228	228
Transportation Allowance	141	228	228
Clothing and Uniform Allowance	2,200	2,300	2,295
Honoraria	1,608	1,350	1,350
Mid-Year Bonus - Civilian			12,889
Year End Bonus	10,732	11,249	12,889
Cash Gift	2,178	2,300	2,295
Step Increment		678	1,062
Productivity Enhancement Incentive	10,788	2,300	2,295
Total Other Compensation Common to All	<u>38,223</u>	<u>31,673</u>	<u>46,547</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	24		58
Laundry Allowance	34	37	
Lump-sum for filling of Positions - Civilian		7,911	14,841
Other Personnel Benefits	22,999		
Total Other Compensation for Specific Groups	<u>23,057</u>	<u>7,948</u>	<u>14,899</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,210	16,200	18,560
PAG-IBIG Contributions	520	552	550
PhilHealth Contributions	1,451	1,423	1,492
Employees Compensation Insurance Premiums	519	551	550
Retirement Gratuity	1,994	4,019	
Terminal Leave	441	314	502
Total Other Benefits	<u>20,135</u>	<u>23,059</u>	<u>21,654</u>
Non-Permanent Positions	<u>604</u>	<u>748</u>	<u>748</u>

TOTAL PERSONNEL SERVICES	208,922	198,427	238,518
Maintenance and Other Operating Expenses			
Travelling Expenses	9,543	9,246	12,330
Training and Scholarship Expenses	32,785	40,131	37,700
Supplies and Materials Expenses	8,220	8,394	10,553
Utility Expenses	11,920	10,403	13,778
Communication Expenses	1,422	2,662	1,584
Survey, Research, Exploration and Development Expenses		1,030	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	854	515	874
Professional Services	910	1,236	2,337
Repairs and Maintenance	1,630	9,270	3,679
Financial Assistance/Subsidy	8	309	508
Taxes, Insurance Premiums and Other Fees	2,391	721	2,582
Other Maintenance and Operating Expenses			
Advertising Expenses	176	258	182
Printing and Publication Expenses	1,376	4,354	1,966
Representation Expenses	1,019	927	1,548
Transportation and Delivery Expenses	93	103	296
Rent/Lease Expenses	156	120	455
Membership Dues and Contributions to Organizations	583	600	583
Subscription Expenses	206	1,956	206
Other Maintenance and Operating Expenses	437	206	1,280
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	73,729	92,441	92,441
TOTAL CURRENT OPERATING EXPENDITURES	282,651	290,868	330,959
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	2,074		
Buildings and Other Structures	34,945	58,100	70,000
Machinery and Equipment Outlay	17,168	15,709	5,000
Other Property Plant and Equipment Outlay	9,384		7,410
TOTAL CAPITAL OUTLAYS	63,571	73,809	82,410
GRAND TOTAL	346,222	364,677	413,369

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives.

ORGANIZATIONAL
OUTCOME

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

- Produce highly competitive professionals whose qualifications are recognized in and outside of the ASEAN through:
- Rationalization of the number and distribution of campuses
 - Rationalization of the program offerings
 - Upgrading the Qualification of Faculty
 - Institutional/ Program Quality assurance initiatives
 - Modernizing Facilities by constructing additional classrooms, library building with facilities, dormitory facilities and laboratories
 - Strengthening Student Financial Assistance Program
 - Development of innovative technologies
 - Transformation into a Research University
 - Provision of continuous outreach community activities to promote inclusive growth

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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%)	1.71 (72.55%/42.42%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	2.15% (570)	0.00% (570)
Percentage change in number of graduates in priority programs	3.04% (2,234)	8.01% (2,413)
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	20.64% (7,001)	3.00% (7,211)
Percentage change in number of students awarded financial aid who completed their degrees	69.47% (744)	2.96% (766)
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 referred journals	9	9
Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a. 5.26% (20)	a. 0.00% (20)
b. Publishing (investigative, or basic and applied scientific research) or	b. 9.09% (12)	b. 8.33% (13)
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	16.67% (7)	14.28% (8)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	9.09% (13)	0.00% (13)
MFO / PIs		2017 Targets

MFO 1: HIGHER EDUCATION SERVICES
 Total Number of Graduates
 Total Number of Graduates

2505

% of Total Graduates that are in Mandated Courses	
% of Total Graduates that are in Mandated Courses	90%
% of Programs which are Accredited at Level 1	
% of Programs which are Accredited at Level 1	10%
% of Programs which are Accredited at Level 2	
% of Programs which are Accredited at Level 2	30%
% of Programs which are Accredited at Level 3	
% of Programs which are Accredited at Level 3	15%
Average Passing % of Licensure Exams by the SUC Graduates/Nat'l Average % Passing across all Disciplines covered by the SUC	
Average Passing % of Licensure Exams by the SUC Graduates/Nat'l Average % Passing across all Disciplines covered by the SUC	72%
% of Graduates who finished Academic Program According to the Prescribed Timeframe	
% of Graduates who finished Academic Program According to the Prescribed Timeframe	40%
MFO 2: ADVANCED EDUCATION SERVICES	
Total Number of Graduates	
Total Number of Graduates	60
% 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%
MFO 3: RESEARCH SERVICES	
No. of Research Studies Completed in the Last Three (3) Years	
No. of Research Studies Completed in the Last Three (3) Years	36
% 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%
% of Research Projects Completed within the Original Projects Timeframe	
% of Research Projects Completed within the Original Projects Timeframe	70%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
No. of Person Trained Weighted by the Length of Training	
No. of Person Trained Weighted by the Length of Training	3950
No. of person provided with Technical Advice	
No. of person provided with Technical Advice	266
% of Trainees who rate the Training Course as Good or Better	
% of Trainees who rate the Training Course as Good or Better	60%
% of Clients who rate the Advisory Services as Good or Better	
% of Clients who rate the Advisory Services as Good or Better	60%
% 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%