

H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>244,046</u>	<u>312,667</u>	<u>312,421</u>
General Fund	244,046	312,667	312,421
Automatic Appropriations	<u>12,017</u>	<u>12,477</u>	<u>14,361</u>
Retirement and Life Insurance Premiums	12,017	12,477	14,361
Continuing Appropriations	<u>16,894</u>	<u>40,834</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	3,049		
R.A. No. 10717		24,647	
Unobligated Releases for MOOE			
R.A. No. 10651	13,845		
R.A. No. 10717		16,187	
Budgetary Adjustment(s)	<u>18,220</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,909		
Pension and Gratuity Fund	<u>311</u>		
Total Available Appropriations	291,177	365,978	326,782

Unused Appropriations	(60,400)	(40,834)	
Unreleased Appropriation	(6,849)		
Unobligated Allotment	(53,551)	(40,834)	
TOTAL OBLIGATIONS	230,777	325,144	326,782
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	62,176,000	73,120,000	86,619,000
Regular	62,176,000	73,120,000	86,619,000
PS	44,474,000	51,745,000	55,598,000
MOOE	17,702,000	21,375,000	31,021,000
Support to Operations	45,000	60,000	24,772,000
Regular	45,000	60,000	
PS	45,000	60,000	
Projects / Purpose			24,772,000
CO			24,772,000
Operations	137,444,000	164,554,000	215,391,000
Regular	137,444,000	164,554,000	191,391,000
PS	102,675,000	110,769,000	127,993,000
MOOE	34,769,000	53,785,000	63,398,000
Projects / Purpose			24,000,000
CO			24,000,000
Projects / Purpose	31,112,000	87,410,000	
CO	31,112,000	87,410,000	
TOTAL AGENCY BUDGET	230,777,000	325,144,000	326,782,000
Regular	199,665,000	237,734,000	278,010,000
PS	147,194,000	162,574,000	183,591,000
MOOE	52,471,000	75,160,000	94,419,000
Projects / Purpose	31,112,000	87,410,000	48,772,000
CO	31,112,000	87,410,000	48,772,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	394	398	398
Total Number of Filled Positions	278	284	284

200000200003000	Construction of Dormitory Building (Goa Campus)			<u>18,000,000</u>	<u>18,000,000</u>
Sub-total, Support to Operations				<u>24,772,000</u>	<u>24,772,000</u>
3000000000000000	Operations	<u>116,908,000</u>	<u>63,398,000</u>	<u>24,000,000</u>	<u>204,306,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>116,908,000</u>	<u>51,032,000</u>	<u>24,000,000</u>	<u>191,940,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>116,908,000</u>	<u>51,032,000</u>	<u>24,000,000</u>	<u>191,940,000</u>
310100100001000	Provision of Higher Education Services Including P 29,209,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P9,200,000 for Tulong Dunong	116,908,000	51,032,000		167,940,000
	Project(s)				
	Locally-Funded Project(s)			<u>24,000,000</u>	<u>24,000,000</u>
310100200005000	Construction of Academic Buildings (Goa Campus)			6,000,000	6,000,000
310100200006000	Construction of Laboratory Building (Lagonoy Campus)			3,000,000	3,000,000
310100200007000	Construction of Other Infrastructure (Goa Campus)			15,000,000	15,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>11,430,000</u>		<u>11,430,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>1,269,000</u>		<u>1,269,000</u>
320100100001000	Provision of Advanced Education Services		1,269,000		1,269,000
3202000000000000	RESEARCH PROGRAM		<u>10,161,000</u>		<u>10,161,000</u>
320200100001000	Conduct of Research Services		10,161,000		10,161,000
3300000000000000	00 : Community engagement increased		<u>936,000</u>		<u>936,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>936,000</u>		<u>936,000</u>
330100100001000	Provision of Extension Services		936,000		936,000
Sub-total, Operations		<u>116,908,000</u>	<u>63,398,000</u>	<u>24,000,000</u>	<u>204,306,000</u>
TOTAL NEW APPROPRIATIONS		P 169,230,000	P 94,419,000	P 48,772,000	P 312,421,000
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Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	90,397	103,982	119,669
Total Permanent Positions	<u>90,397</u>	<u>103,982</u>	<u>119,669</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,478	6,864	6,816
Representation Allowance	180	240	180
Transportation Allowance	180	240	180
Clothing and Uniform Allowance	1,330	1,430	1,420
Honoraria	721	439	439
Overtime Pay	45		
Mid-Year Bonus - Civilian	7,444	8,665	9,973
Year End Bonus	7,632	8,665	9,973
Cash Gift	1,378	1,430	1,420
Step Increment		681	299
Collective Negotiation Agreement	6,579		
Productivity Enhancement Incentive	1,375	1,430	1,420
Performance Based Bonus	3,378		
Total Other Compensation Common to All	<u>36,720</u>	<u>30,084</u>	<u>32,120</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	45	60	60
Lump-sum for filling of Positions - Civilian		9,930	14,072
Other Personnel Benefits	4,543		
Anniversary Bonus - Civilian	807		
Total Other Compensation for Specific Groups	<u>5,395</u>	<u>9,990</u>	<u>14,132</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,890	12,477	14,361
PAG-IBIG Contributions	325	343	340
PhilHealth Contributions	1,029	961	1,097
Employees Compensation Insurance Premiums	326	343	340
Retirement Gratuity		2,819	
Loyalty Award - Civilian	530		170
Terminal Leave	402	296	
Total Other Benefits	<u>13,502</u>	<u>17,239</u>	<u>16,308</u>
Non-Permanent Positions	<u>1,180</u>	<u>1,279</u>	<u>1,362</u>
TOTAL PERSONNEL SERVICES	<u>147,194</u>	<u>162,574</u>	<u>183,591</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,689	2,016	2,327
Training and Scholarship Expenses	28,241	33,439	39,224
Supplies and Materials Expenses	3,200	20,186	14,484
Utility Expenses	5,956	5,039	14,685
Communication Expenses	310	637	153
Survey, Research, Exploration and Development Expenses			8,817
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	132	132
Professional Services	3,797	3,087	5,877
General Services	5,424	6,814	7,138
Repairs and Maintenance	731	87	73
Taxes, Insurance Premiums and Other Fees	754	240	91

Other Maintenance and Operating Expenses			
Advertising Expenses	19		20
Printing and Publication Expenses	62	17	20
Representation Expenses	562	914	558
Transportation and Delivery Expenses	2	3	
Rent/Lease Expenses	54	26	8
Membership Dues and Contributions to Organizations	94	90	55
Subscription Expenses	2	76	
Other Maintenance and Operating Expenses	452	2,357	757
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,471</u>	<u>75,160</u>	<u>94,419</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>199,665</u>	<u>237,734</u>	<u>278,010</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	31,112	84,759	48,772
Machinery and Equipment Outlay		1,000	
Other Property Plant and Equipment Outlay		1,651	
TOTAL CAPITAL OUTLAYS	<u>31,112</u>	<u>87,410</u>	<u>48,772</u>
GRAND TOTAL	<u>230,777</u>	<u>325,144</u>	<u>326,782</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 (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
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	98.18% 51.91%/52.87%	112% (56%/50%)
Percentage Change in graduates tracked who are employed in jobs related to their undergraduate program	4% (198-190)/190	4% (197-190)/190
Percentage change in number of graduates in priority programs	1.28% (633-625)/625	3% (947-919)/919
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	24.40% (1,692/6,933)	15% (856/5,709)
Percentage change of students awarded financial aid who completed their degrees	6.30% (342/5,423)	1.97% (83/4,199)

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	25	23	
a. Applied for Patenting	25	23	
b. Patent in Progress	0	3	
c. Patent or commercialized	7	3	
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 referred journal		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% (11-10)/10
b. Publishing (investigative, or basic and applied scientific research) or			3% (36-35)/35
c. Producing technologies for commercialization or livelihood improvement			10% (1/11)
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% (12/11) / 11
Percentage change in number of poor beneficiaries (households) of technology transfer / extension programs			5% (14,575-13,876)/13,876

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: HIGHER EDUCATION SERVICES			
Higher education services			
Total number of graduates	2,000	2,734	1,016
Percentage of graduates that are in priority courses	19%(380/2,000)	34%(932/2,734)	20%(203/1,016)
Average passing percentage of licensure examinations by the SUC graduates/national passing percentage passing across all disciplines covered by the SUC	35.05%/47.03%	51.91%/52.87%	35.05%/46.64%
Percentage of programs that are accredited at Level 1, Level II and Level III	43.90%;26.83%; 14.73%	38.23%,32.35% 29.41%	34%,34%,32%
Percentage of graduates who finished academic programs according to prescribed timeframe	78%(1,560/2000)	75.17% (860/1,144)	72%
Percentage of students who rate timeliness of education delivery supervision as good or better			92%(207/225)
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced education services			
Total number of graduates	14	17	14

Percentage of graduates engaged in employment within six months of graduation	93.33%(14/15)	100%(17/17)	92.86%(13/14)
Percentage of students who rate timeliness of education delivery supervision as good or better	91.12%(195/214)	(100%(17/17)	92%(207/225)
Average income of graduates 12 months from graduation	25,260.00	28,930.00	P30,831.00

MFO 3: RESEARCH SERVICES

Research services

Number of research studies completed	60	61.725	62
Percentage of research studies completed in the last 3 years	96.67%(58/60)	99.90% (228.5/228.725)	90%
Percentage of research output published in a recognized journal or submitted for patenting or patented	26.67%(16/60)	65.78% (40.6/61.725)	75%(47/62)
Percentage of research projects completed within the original project timeframe	96.67%(58/60)	98.38% (60.725/61.725)	90%(56/62)

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by length of training	18,300.00	17,226.25	21,134.00
Number of persons provided with technical advice	44	86	50
Percentage of trainees who rate the training course as good or better	90%(12,840/ 14,267)	97.57% 9,599.08/9,838	90%(14,793/ 16,273)
Percentage of client who rate the advisory services as good or better	68%(30/44)	100%(86/86)	70%(35/50)
Percentage of request for training responded to within 3 days of request	90%(47/52)	97.24% 9,685.08/9,924	90%(45/50)
Percentage of request for technical advice that are responded to within 3 days	68%(30/44)	100% (66/66)	70%(35/50)
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%(12,840/ 14,267)	100%(86/86) (86/86)	90%(14,843/ 16,323)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

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	51.91%	40%
2. Percentage of graduates (2 years prior) that are employed	60%	60%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	52.49%(3,711/7,070)	27.48%(2,167/7,886)
2. Percentage of undergraduate programs with accreditation	100%(34/34)	91.43%(32/35)

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:	36.36%(4/11)	54.55%(6/11)
a. pursuing advanced research degree programs (Ph.D)		
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%(296/296)	100%(250/250)
2. Percentage of accredited graduate programs	100%(4/4)	66.67%(4/6)

RESEARCH PROGRAM

Outcome Indicator

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

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

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
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Output Indicators

1. Number of trainees weighted by the length of training	17,226.25	11,000.00
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	9
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	77.78%(7/9)	44.44%(4/9)