

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>473,157</u>	<u>510,135</u>	<u>467,677</u>
General Fund	473,157	510,135	467,677
Automatic Appropriations	<u>6,998</u>	<u>30,052</u>	<u>29,636</u>
Retirement and Life Insurance Premiums	6,998	30,052	29,636
Continuing Appropriations	<u>57,519</u>	<u>31,150</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	38,975		
R.A. No. 11465		17,435	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	1,975		
R.A. No. 11465		13,715	
Unobligated Releases for MOOE			
R.A. No. 11260	8,026		
Unobligated Releases for PS			
R.A. No. 11260	8,543		
Budgetary Adjustment(s)	(<u>6,064</u>)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	12,323		
Pension and Gratuity Fund	141		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(1,000)		
R.A. No. 11465	(17,528)		
Total Available Appropriations	531,610	571,337	497,313
Unused Appropriations	(<u>73,175</u>)	(<u>31,150</u>)	
Unreleased Appropriation	(56,410)	(17,435)	
Unobligated Allotment	(<u>16,765</u>)	(<u>13,715</u>)	
TOTAL OBLIGATIONS	<u>458,435</u>	<u>540,187</u>	<u>497,313</u>
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	<u>64,469,000</u>	<u>123,430,000</u>	<u>138,686,000</u>
Regular	<u>64,469,000</u>	<u>123,430,000</u>	<u>138,686,000</u>
PS	42,926,000	95,374,000	110,630,000
MOOE	21,543,000	28,056,000	28,056,000

Support to Operations	<u>8,987,000</u>	<u>8,476,000</u>	<u>8,172,000</u>
Regular	<u>8,987,000</u>	<u>8,476,000</u>	<u>8,172,000</u>
PS	8,980,000	8,470,000	8,166,000
MOOE	7,000	6,000	6,000
Operations	<u>384,979,000</u>	<u>408,281,000</u>	<u>350,455,000</u>
Regular	<u>291,195,000</u>	<u>377,281,000</u>	<u>350,455,000</u>
PS	277,741,000	311,546,000	309,059,000
MOOE	13,454,000	41,396,000	41,396,000
CO		24,339,000	
Projects / Purpose	<u>93,784,000</u>	<u>31,000,000</u>	
MOOE		1,000,000	
CO	93,784,000	30,000,000	
TOTAL AGENCY BUDGET	<u>458,435,000</u>	<u>540,187,000</u>	<u>497,313,000</u>
Regular	<u>364,651,000</u>	<u>509,187,000</u>	<u>497,313,000</u>
PS	329,647,000	415,390,000	427,855,000
MOOE	35,004,000	69,458,000	69,458,000
CO		24,339,000	
Projects / Purpose	<u>93,784,000</u>	<u>31,000,000</u>	
MOOE		1,000,000	
CO	93,784,000	30,000,000	

STAFFING SUMMARY

	<u>2020</u>	<u>2021</u>	<u>2022</u>
TOTAL STAFFING			
Total Number of Authorized Positions	693	693	693
Total Number of Filled Positions	584	581	581

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 467,677,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	267,776,000	37,328,000		305,104,000
ADVANCED EDUCATION PROGRAM	6,852,000	1,082,000		7,934,000
RESEARCH PROGRAM	7,346,000	2,203,000		9,549,000
TECHNICAL ADVISORY EXTENSION PROGRAM	690,000	783,000		1,473,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	398,219,000	69,458,000		467,677,000
Region IVB - MIMAROPA	398,219,000	69,458,000		467,677,000
TOTAL AGENCY BUDGET	398,219,000	69,458,000		467,677,000
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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	108,018,000	28,056,000		136,074,000
100000100001000	General Management and Supervision	30,903,000	28,056,000		58,959,000
100000100002000	Administration of Personnel Benefits	77,115,000			77,115,000
Sub-total, General Administration and Support		108,018,000	28,056,000		136,074,000
2000000000000000	Support to Operations	7,537,000	6,000		7,543,000
200000100001000	Auxiliary Services	7,537,000	6,000		7,543,000
Sub-total, Support to Operations		7,537,000	6,000		7,543,000
3000000000000000	Operations	282,664,000	41,396,000		324,060,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	267,776,000	37,328,000		305,104,000
3101000000000000	HIGHER EDUCATION PROGRAM	267,776,000	37,328,000		305,104,000
310100100002000	Provision of Higher Education Services	267,776,000	37,328,000		305,104,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	14,198,000	3,285,000		17,483,000
3201000000000000	ADVANCED EDUCATION PROGRAM	6,852,000	1,082,000		7,934,000
320100100001000	Provision of Advanced Education Services	6,852,000	1,082,000		7,934,000
3202000000000000	RESEARCH PROGRAM	7,346,000	2,203,000		9,549,000
320200100001000	Conduct of Research Services	7,346,000	2,203,000		9,549,000

3300000000000000 00 : Community engagement increased	690,000	783,000	1,473,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	690,000	783,000	1,473,000
330100100001000 Provision of Extension Services	690,000	783,000	1,473,000
Sub-total, Operations	282,664,000	41,396,000	324,060,000
 TOTAL NEW APPROPRIATIONS	 P 398,219,000 =====	 P 69,458,000 =====	 P 467,677,000 =====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	230,508	250,439	246,969
Total Permanent Positions	230,508	250,439	246,969
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,448	14,592	13,944
Representation Allowance	1,982	120	180
Transportation Allowance	1,982	120	180
Clothing and Uniform Allowance	3,108	3,648	3,486
Honoraria	1,328	1,350	1,350
Overtime Pay	530		
Mid-Year Bonus - Civilian	18,301	20,870	20,582
Year End Bonus	19,145	20,870	20,582
Cash Gift	2,823	3,040	2,905
Productivity Enhancement Incentive	2,791	3,040	2,905
Step Increment		627	617
Collective Negotiation Agreement	6,281		
Total Other Compensation Common to All	71,719	68,277	66,731
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	582	638	638
Hazard Duty Pay	521		
Lump-sum for filling of Positions - Civilian		60,097	75,925
Other Personnel Benefits	11,931		
Anniversary Bonus - Civilian	1,677		
Total Other Compensation for Specific Groups	14,711	60,735	76,563
Other Benefits			
Retirement and Life Insurance Premiums	6,748	30,052	29,636
PAG-IBIG Contributions	679	729	697
PhilHealth Contributions	3,056	3,024	4,189
Employees Compensation Insurance Premiums	678	729	697
Loyalty Award - Civilian	270	255	280
Terminal Leave	396	247	1,190
Total Other Benefits	11,827	35,036	36,689

Non-Permanent Positions	882	903	903
TOTAL PERSONNEL SERVICES	329,647	415,390	427,855
Maintenance and Other Operating Expenses			
Travelling Expenses	1,741	12,485	12,485
Training and Scholarship Expenses	2,047	4,030	4,025
Supplies and Materials Expenses	5,049	15,892	15,892
Utility Expenses	9,203	20,074	20,089
Communication Expenses	2,570	2,976	2,481
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	250	250
Professional Services	679	615	615
General Services	2,799		
Repairs and Maintenance	2,323	6,280	6,280
Taxes, Insurance Premiums and Other Fees	7,063	4,062	4,067
Other Maintenance and Operating Expenses			
Advertising Expenses	10	50	50
Printing and Publication Expenses	146	750	750
Representation Expenses	471	730	710
Transportation and Delivery Expenses	5	50	50
Rent/Lease Expenses	5	220	220
Membership Dues and Contributions to Organizations	236	440	440
Subscription Expenses	9	50	50
Other Maintenance and Operating Expenses	528	1,504	1,004
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	35,004	70,458	69,458
TOTAL CURRENT OPERATING EXPENDITURES	364,651	485,848	497,313
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	93,784	30,000	
Machinery and Equipment Outlay		21,944	
Furniture, Fixtures and Books Outlay		2,395	
TOTAL CAPITAL OUTLAYS	93,784	54,339	
GRAND TOTAL	458,435	540,187	497,313

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 poor but deserving 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)	2020 GAA Targets	Actual
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Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	56%
2. Percentage of graduates (2 years prior) that are employed	25%	37%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	94%
2. Percentage of undergraduate programs with accreditation	60%	61%

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.) or	26%	34%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	56%	59%
c. producing technologies for commercialization or livelihood improvement or	11%	11%
d. whose research work resulted in an extension program	6%	9%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	90%	90%
2. Percentage of accredited graduate programs	65%	63%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	37	38
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Output Indicators

1. Number of research outputs completed within the year	15	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37%	40%

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	14	65
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Output Indicators

1. Number of trainees weighted by the length of training	4,189	9,001
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	46	204
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70%	92%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	61%	61%
2. Percentage of graduates (2 years prior) that are employed	21.50%	27%	27%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	97%	97%
2. Percentage of undergraduate programs with accreditation	44%	61%	61%
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.) or	20%	28%	28%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	55%	56%	56%
c. producing technologies for commercialization or livelihood improvement or	10%	11%	11%
d. whose research work resulted in an extension program	5%	8%	8%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	89%	90%	90%
2. Percentage of accredited graduate programs	62.50%	65%	65%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	33	38	38
Output Indicators			
1. Number of research outputs completed within the year	12	16	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	37%	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	7	18	18

Output Indicators

1. Number of trainees weighted by the length of training	3,950	4,600	4,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	48	48
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60%	73%	73%