

## B.5. PANGASINAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2021	2022	2023
New General Appropriations	782,979	1,210,309	1,143,518
General Fund	782,979	1,210,309	1,143,518
Automatic Appropriations	45,666	49,755	50,851
Retirement and Life Insurance Premiums	45,666	49,755	50,851
Continuing Appropriations	1,319	2,191	
Unreleased Appropriation for MOOE			
R.A. No. 11518		1,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11465	681		
R.A. No. 11518		1,172	
Unobligated Releases for MOOE			
R.A. No. 11465	607		
R.A. No. 11518		19	
Unobligated Releases for PS			
R.A. No. 11465	31		
Budgetary Adjustment(s)	3,436		
Transfer(s) from:			
Pension and Gratuity Fund	4,727		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	( 1,291 )		
Total Available Appropriations	833,400	1,262,255	1,194,369
Unused Appropriations	( 18,142 )	( 2,191 )	
Unreleased Appropriation	( 16,091 )	( 1,000 )	
Unobligated Allotment	( 2,051 )	( 1,191 )	
TOTAL OBLIGATIONS	815,258	1,260,064	1,194,369
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	254,810,000	238,949,000	236,812,000
Regular	254,810,000	238,949,000	236,812,000
PS	206,046,000	181,425,000	177,186,000
MOOE	48,764,000	57,524,000	59,626,000

Support to Operations	42,383,000	44,756,000	45,674,000
Regular	42,383,000	44,756,000	45,674,000
PS	29,730,000	30,026,000	30,406,000
MOOE	12,653,000	14,730,000	15,268,000
Operations	518,065,000	976,359,000	911,883,000
Regular	446,703,000	494,528,000	505,562,000
PS	416,718,000	461,576,000	471,406,000
MOOE	29,985,000	32,952,000	34,156,000
Projects / Purpose	71,362,000	481,831,000	406,321,000
Locally-Funded Project(s)	71,362,000	481,831,000	406,321,000
PS		1,681,000	
MOOE		404,050,000	381,321,000
CO	71,362,000	76,100,000	25,000,000
TOTAL AGENCY BUDGET	815,258,000	1,260,064,000	1,194,369,000
Regular	743,896,000	778,233,000	788,048,000
PS	652,494,000	673,027,000	678,998,000
MOOE	91,402,000	105,206,000	109,050,000
Projects / Purpose	71,362,000	481,831,000	406,321,000
Locally-Funded Project(s)	71,362,000	481,831,000	406,321,000
PS		1,681,000	
MOOE		404,050,000	381,321,000
CO	71,362,000	76,100,000	25,000,000

## STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	1,013	1,013	1,013
Total Number of Filled Positions	924	934	934

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,143,518,000  
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OPERATIONS BY PROGRAM	PROPOSED 2023 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	381,703,000	401,039,000	25,000,000	807,742,000
ADVANCED EDUCATION PROGRAM	7,168,000	1,253,000		8,421,000
RESEARCH PROGRAM	21,916,000	11,456,000		33,372,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,108,000	1,729,000		21,837,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	628,147,000	490,371,000	25,000,000	1,143,518,000
Region I - Ilocos	628,147,000	490,371,000	25,000,000	1,143,518,000
TOTAL AGENCY BUDGET	628,147,000	490,371,000	25,000,000	1,143,518,000
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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
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	169,497,000	59,626,000		229,123,000
100000100001000	General Management and Supervision	96,641,000	59,626,000		156,267,000
100000100002000	Administration of Personnel Benefits	72,856,000			72,856,000
Sub-total, General Administration and Support		169,497,000	59,626,000		229,123,000
2000000000000000	Support to Operations	27,755,000	15,268,000		43,023,000
200000100001000	Auxiliary Services	27,755,000	15,268,000		43,023,000
Sub-total, Support to Operations		27,755,000	15,268,000		43,023,000
3000000000000000	Operations	430,895,000	34,156,000		465,051,000
3101000000000000	HIGHER EDUCATION PROGRAM	381,703,000	19,718,000		401,421,000
310100100002000	Provision of Higher Education Services	381,703,000	19,718,000		401,421,000
3201000000000000	ADVANCED EDUCATION PROGRAM	7,168,000	1,253,000		8,421,000
320100100001000	Provision of Advanced Education Services	7,168,000	1,253,000		8,421,000
3202000000000000	RESEARCH PROGRAM	21,916,000	11,456,000		33,372,000
320200100001000	Conduct of Research Services	21,916,000	11,456,000		33,372,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	20,108,000	1,729,000		21,837,000
330100100001000	Provision of Extension Services	20,108,000	1,729,000		21,837,000
Sub-total, Operations		430,895,000	34,156,000		465,051,000
Sub-total, Program(s)		P 628,147,000	P 109,050,000		P 737,197,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

310100200044000	Free Higher Education	381,321,000		381,321,000
310100200061000	Continuation of Grand Legacy Building Phase 3 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen Campus		25,000,000	25,000,000
Sub-total, Locally-Funded Project(s)		381,321,000	25,000,000	406,321,000
Sub-total, Project(s)		P 381,321,000	P 25,000,000	P 406,321,000
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TOTAL NEW APPROPRIATIONS		P 628,147,000	P 490,371,000	P 25,000,000
		=====	=====	=====
		P 1,143,518,000		
		=====		

Obligations, by Object of Expenditures

CYs 2021-2023  
(In Thousand Pesos)

	( Cash-Based )		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	385,885	414,618	423,752
Total Permanent Positions	385,885	414,618	423,752
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,904	22,776	22,416
Representation Allowance	275	192	360
Transportation Allowance	275	192	360
Clothing and Uniform Allowance	5,364	5,694	5,604
Honoraria	10,241	6,173	6,173
Overtime Pay	2,480		
Mid-Year Bonus - Civilian	31,493	34,552	35,313
Year End Bonus	33,323	34,552	35,313
Cash Gift	4,701	4,745	4,670
Productivity Enhancement Incentive	4,655	4,745	4,670
Step Increment		1,038	1,058
Collective Negotiation Agreement	13,785		
Total Other Compensation Common to All	128,496	114,659	115,937
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	694	944	944
Hazard Duty Pay	1,523		
Lump-sum for filling of Positions - Civilian		67,139	63,671
Lump-sum for Personnel Services		1,681	
Other Personnel Benefits	10,435		
Total Other Compensation for Specific Groups	12,652	69,764	64,615
Other Benefits			
Retirement and Life Insurance Premiums	45,509	49,755	50,851
PAG-IBIG Contributions	1,076	1,137	1,120
PhilHealth Contributions	5,180	6,802	9,258
Employees Compensation Insurance Premiums	1,075	1,137	1,120

Loyalty Award - Civilian	600	500	500
Terminal Leave	23,836	13,676	9,185
Total Other Benefits	77,276	73,007	72,034
Non-Permanent Positions	48,185	2,660	2,660
TOTAL PERSONNEL SERVICES	652,494	674,708	678,998
Maintenance and Other Operating Expenses			
Travelling Expenses	4,310	2,965	3,238
Training and Scholarship Expenses	2,234	3,493	2,568
Supplies and Materials Expenses	32,485	31,179	32,120
Utility Expenses	17,590	32,922	33,909
Communication Expenses	4,370	2,917	3,310
Awards/Rewards and Prizes	424	7,334	7,334
Survey, Research, Exploration and Development Expenses		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	2,061	1,097	1,158
General Services	7,417	8,487	8,687
Repairs and Maintenance	7,140	7,756	8,190
Financial Assistance/Subsidy		381,821	381,321
Taxes, Insurance Premiums and Other Fees	3,493	2,443	2,584
Labor and Wages	127	661	661
Other Maintenance and Operating Expenses			
Advertising Expenses	15	55	57
Printing and Publication Expenses	331	482	497
Representation Expenses	8,706	3,370	3,573
Transportation and Delivery Expenses		215	223
Rent/Lease Expenses	309	26	139
Membership Dues and Contributions to Organizations	210	151	151
Subscription Expenses		473	471
Other Maintenance and Operating Expenses		20,229	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	91,402	509,256	490,371
TOTAL CURRENT OPERATING EXPENDITURES	743,896	1,183,964	1,169,369
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		20,000	
Buildings and Other Structures	71,362	24,095	25,000
Machinery and Equipment Outlay		28,095	
Furniture, Fixtures and Books Outlay		2,910	
Biological Assets Outlay		1,000	
TOTAL CAPITAL OUTLAYS	71,362	76,100	25,000
GRAND TOTAL	815,258	1,260,064	1,194,369

## 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 (00s) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 451,106,000
HIGHER EDUCATION PROGRAM		P 451,106,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60%	69.25%
2. Percentage of graduates (2 years prior) that are employed	56%	56.05%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63%	63.46%
2. Percentage of undergraduate programs with accreditation	100%	96.49%
Higher education research improved to promote economic productivity and innovation		P 42,589,000
ADVANCED EDUCATION PROGRAM		P 7,585,000
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	4%	11.39%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	19%	48.91%
2. Percentage of accredited graduate programs	43%	75%
RESEARCH PROGRAM		P 35,004,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11
Output Indicators		
1. Number of research outputs completed within the year	135	65
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	41%	32.73%

Community engagement increased P 24,370,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 24,370,000

Outcome Indicator

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities

31

49

Output Indicators

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

5,800

6,796

11

77

100%

100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2022 Targets

2023 NEP Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased

P 910,602,000

P 843,556,000

HIGHER EDUCATION PROGRAM

P 910,602,000

P 843,556,000

Outcome Indicators

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

58.75%

60%

60%

54%

56%

56.05%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

49.10%

63.74%

63.46%

100%

95%

96%

Higher education research improved to promote economic productivity and innovation

P 42,548,000

P 44,555,000

ADVANCED EDUCATION PROGRAM

P 7,808,000

P 9,110,000

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
- b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or
- c. producing technologies for commercialization or livelihood improvement or
- d. whose research work resulted in an extension program

1.72%

9%

9%

N/A

N/A

N/A

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	12.20%	19%	21%
2. Percentage of accredited graduate programs	0%	80%	75%
RESEARCH PROGRAM		P 34,740,000	P 35,445,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7	11
Output Indicators			
1. Number of research outputs completed within the year	132	135	135
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40%	42%	42%
Community engagement increased		P 23,209,000	P 23,772,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 23,209,000	P 23,772,000
Outcome Indicator			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	89	49
Output Indicators			
1. Number of trainees weighted by the length of training	4,500	4,500	6,796
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	80	77
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.86%	100%	100%