

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
New General Appropriations	<u>383,620</u>	<u>391,904</u>	<u>400,395</u>
General Fund	383,620	391,904	400,395
Automatic Appropriations	<u>19,297</u>	<u>20,136</u>	<u>20,190</u>
Retirement and Life Insurance Premiums	19,297	20,136	20,190
Continuing Appropriations	<u>51</u>	<u>7,113</u>	
Unreleased Appropriation for MOOE R.A. No. 11518		1,000	

Unobligated Releases for Capital Outlays			
R.A. No. 11465	15		
R.A. No. 11518		1,612	
Unobligated Releases for MOOE			
R.A. No. 11518		4,501	
Unobligated Releases for PS			
R.A. No. 11465	36		
Budgetary Adjustment(s)	<u>20,094</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	13,357		
Pension and Gratuity Fund	6,787		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(50)		
Total Available Appropriations	423,062	419,153	420,585
Unused Appropriations	(7,239)	(7,113)	
Unreleased Appropriation	(1,000)	(1,000)	
Unobligated Allotment	(6,239)	(6,113)	
TOTAL OBLIGATIONS	<u>415,823</u>	<u>412,040</u>	<u>420,585</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	<u>104,983,000</u>	<u>94,752,000</u>	<u>97,934,000</u>
Regular	<u>104,983,000</u>	<u>94,752,000</u>	<u>97,934,000</u>
PS	78,316,000	64,553,000	64,879,000
MOOE	26,667,000	30,199,000	31,302,000
CO			1,753,000
Support to Operations	<u>14,275,000</u>	<u>14,526,000</u>	<u>14,883,000</u>
Regular	<u>14,275,000</u>	<u>14,526,000</u>	<u>14,883,000</u>
PS	12,888,000	12,047,000	12,313,000
MOOE	1,387,000	2,479,000	2,570,000
Operations	<u>296,565,000</u>	<u>302,762,000</u>	<u>307,768,000</u>
Regular	<u>228,156,000</u>	<u>218,591,000</u>	<u>224,250,000</u>
PS	207,211,000	192,634,000	197,345,000
MOOE	16,973,000	25,957,000	26,905,000
CO	3,972,000		
Projects / Purpose	<u>68,409,000</u>	<u>84,171,000</u>	<u>83,518,000</u>
Locally-Funded Project(s)	<u>68,409,000</u>	<u>84,171,000</u>	<u>83,518,000</u>
MOOE		67,471,000	60,271,000
CO	68,409,000	16,700,000	23,247,000

TOTAL AGENCY BUDGET	<u>415,823,000</u>	<u>412,040,000</u>	<u>420,585,000</u>
Regular	<u>347,414,000</u>	<u>327,869,000</u>	<u>337,067,000</u>
PS	298,415,000	269,234,000	274,537,000
MOOE	45,027,000	58,635,000	60,777,000
CO	3,972,000		1,753,000
Projects / Purpose	<u>68,409,000</u>	<u>84,171,000</u>	<u>83,518,000</u>
Locally-Funded Project(s)	<u>68,409,000</u>	<u>84,171,000</u>	<u>83,518,000</u>
MOOE		67,471,000	60,271,000
CO	68,409,000	16,700,000	23,247,000

STAFFING SUMMARY

	<u>2021</u>	<u>2022</u>	<u>2023</u>
TOTAL STAFFING			
Total Number of Authorized Positions	370	370	370
Total Number of Filled Positions	348	350	350

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 400,395,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	160,362,000	72,247,000	23,247,000	255,856,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
TECHNICAL ADVISORY EXTENSION PROGRAM	6,296,000	3,979,000		10,275,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>254,347,000</u>	<u>121,048,000</u>	<u>25,000,000</u>	<u>400,395,000</u>
Region III - Central Luzon	254,347,000	121,048,000	25,000,000	400,395,000
TOTAL AGENCY BUDGET	<u>254,347,000</u>	<u>121,048,000</u>	<u>25,000,000</u>	<u>400,395,000</u>
	=====	=====	=====	=====

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	61,519,000	31,302,000	1,753,000	94,574,000
100000100001000	General Management and Supervision	40,601,000	31,302,000	1,753,000	73,656,000
100000100002000	Administration of Personnel Benefits	20,918,000			20,918,000
Sub-total, General Administration and Support		61,519,000	31,302,000	1,753,000	94,574,000
2000000000000000	Support to Operations	11,317,000	2,570,000		13,887,000
200000100001000	Auxiliary Services	11,317,000	2,570,000		13,887,000
Sub-total, Support to Operations		11,317,000	2,570,000		13,887,000
3000000000000000	Operations	181,511,000	26,905,000		208,416,000
3101000000000000	HIGHER EDUCATION PROGRAM	160,362,000	11,976,000		172,338,000
310100100002000	Provision of Higher Education Services	160,362,000	11,976,000		172,338,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,101,000		6,270,000
320100100001000	Provision of Advanced Education Services	5,169,000	1,101,000		6,270,000
3202000000000000	RESEARCH PROGRAM	9,684,000	9,849,000		19,533,000
320200100001000	Conduct of Research Services	9,684,000	9,849,000		19,533,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	6,296,000	3,979,000		10,275,000
330100100001000	Provision of Extension Services	6,296,000	3,979,000		10,275,000
Sub-total, Operations		181,511,000	26,905,000		208,416,000
Sub-total, Program(s)		P 254,347,000	P 60,777,000	P 1,753,000	P 316,877,000
		=====	=====	=====	=====
B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200038000	Free Higher Education		60,271,000		60,271,000
310100200039000	3-Storey Higher Education Building (with Paraphernalia), Phases 2 to 3			23,247,000	23,247,000
Sub-total, Locally-Funded Project(s)			60,271,000	23,247,000	83,518,000
Sub-total, Project(s)			P 60,271,000	P 23,247,000	P 83,518,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 254,347,000	P 121,048,000	P 25,000,000	P 400,395,000
		=====	=====	=====	=====

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	163,999	167,804	168,244
Total Permanent Positions	163,999	167,804	168,244
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,146	8,136	8,400
Representation Allowance	1,069	360	228
Transportation Allowance	999	360	228
Clothing and Uniform Allowance	2,016	2,034	2,100
Honoraria	12,663	15,512	15,512
Overtime Pay	304		
Mid-Year Bonus - Civilian	13,602	13,984	14,020
Year End Bonus	13,587	13,984	14,020
Cash Gift	1,711	1,695	1,750
Productivity Enhancement Incentive	1,717	1,695	1,750
Performance Based Bonus	13,357		
Step Increment		419	421
Collective Negotiation Agreement	8,797		
Total Other Compensation Common to All	77,968	58,179	58,429
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	529	550	604
Lump-sum for filling of Positions - Civilian		16,242	20,424
Other Personnel Benefits	3,418		
Total Other Compensation for Specific Groups	3,947	16,792	21,028
Other Benefits			
Retirement and Life Insurance Premiums	19,171	20,136	20,190
PAG-IBIG Contributions	409	407	421
PhilHealth Contributions	2,065	2,581	3,574
Employees Compensation Insurance Premiums	409	407	421
Loyalty Award - Civilian	205	370	205
Terminal Leave	28,794	1,027	494
Total Other Benefits	51,053	24,928	25,305
Non-Permanent Positions	1,448	1,531	1,531
TOTAL PERSONNEL SERVICES	298,415	269,234	274,537
Maintenance and Other Operating Expenses			
Travelling Expenses	1,171	1,218	1,533
Training and Scholarship Expenses	418	2,629	1,629
Supplies and Materials Expenses	3,783	6,599	9,413
Utility Expenses	4,828	8,147	8,147
Communication Expenses	27	616	616
Awards/Rewards and Prizes	139	419	419
Survey, Research, Exploration and Development Expenses		1,000	

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	193	180	198
Professional Services	1,224	1,954	1,954
General Services	3,666	6,647	8,317
Repairs and Maintenance	3,266	8,017	8,017
Financial Assistance/Subsidy		60,842	60,342
Taxes, Insurance Premiums and Other Fees	1,748	2,693	2,693
Labor and Wages	542	1,404	1,404
Other Maintenance and Operating Expenses			
Advertising Expenses		96	96
Printing and Publication Expenses	520	825	825
Representation Expenses	2,215	1,635	1,772
Transportation and Delivery Expenses	9	256	256
Rent/Lease Expenses	6	125	125
Membership Dues and Contributions to Organizations	572	489	489
Subscription Expenses	395	682	682
Other Maintenance and Operating Expenses	20,305	19,633	12,121
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	45,027	126,106	121,048
TOTAL CURRENT OPERATING EXPENDITURES	343,442	395,340	395,585
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	68,409	13,015	23,247
Machinery and Equipment Outlay	3,848	3,015	720
Furniture, Fixtures and Books Outlay	124	670	1,033
TOTAL CAPITAL OUTLAYS	72,381	16,700	25,000
GRAND TOTAL	415,823	412,040	420,585

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 250,683,000
HIGHER EDUCATION PROGRAM		P 250,683,000
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	54% (314/581)	62.68% (89/142)
2. Percentage of graduates (2 years prior) that are employed	62.75% (549/875)	63.20% (785/1,242)

Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	76.50% (4,122/5,388)	77.25% (5,864/7,591)
2. Percentage of undergraduate programs with accreditation	86.36% (19/22)	95% (19/20)
Higher education research improved to promote economic productivity and innovation		
		P 31,887,000
ADVANCED EDUCATION PROGRAM		
		P 5,998,000
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	18.18% (6/33)	26.92% (14/52)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	21.21% (7/33)	30.77% (16/52)
c. producing technologies for commercialization or livelihood improvement or	18.18% (6/33)	19.23% (10/52)
d. whose research work resulted in an extension program	18.18% (6/33)	19.23% (10/52)
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	64.14% (175/290)	100% (439/439)
2. Percentage of accredited graduate programs	83.33% (5/6)	100% (5/5)
RESEARCH PROGRAM		
		P 25,889,000
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	14	14
Output Indicators		
1. Number of research outputs completed within the year	19	31
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	27.27% (9/33)	30.30% (10/33)
Community engagement increased		
		P 13,995,000
TECHNICAL ADVISORY EXTENSION PROGRAM		
		P 13,995,000
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	12	18
Output Indicators		
1. Number of trainees weighted by the length of training	3,181	4,253
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	68
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	81.25% (2,595/3,194)	81.99% (3,487/4,253)

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 263,839,000	P 270,520,000
HIGHER EDUCATION PROGRAM		P 263,839,000	P 270,520,000
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	51.50%	54.39% (93/171)	54.75% (121/221)
2. Percentage of graduates (2 years prior) that are employed	61.50%	63.07% (369/585)	63.18% (127/201)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.50%	76.74% (5,337/6,955)	77% (5,845/7,591)
2. Percentage of undergraduate programs with accreditation	76.50%	91% (20/22)	95% (19/20)
Higher education research improved to promote economic productivity and innovation		P 25,877,000	P 26,514,000
ADVANCED EDUCATION PROGRAM		P 6,231,000	P 6,270,000
Outcome Indicator			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	20%		27.27% (9/33)
a. pursuing advanced research degree programs (Ph.D) or		21.21% (7/33)	
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		24.24% (8/33)	
c. producing technologies for commercialization or livelihood improvement or		21.21% (7/33)	
d. whose research work resulted in an extension program		21.21% (7/33)	
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	59.50%	64.31% (155/241)	65% (195/300)
2. Percentage of accredited graduate programs	76.50%	100% (6/6)	100% (6/6)
RESEARCH PROGRAM		P 19,646,000	P 20,244,000
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	15	16
Output Indicators			
1. Number of research outputs completed within the year	16	20	21
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26.20%	27.50% (11/40)	28.21% (11/39)

STATE UNIVERSITIES AND COLLEGES 819

Community engagement increased

P 13,046,000

P 10,734,000

TECHNICAL ADVISORY EXTENSION PROGRAM

P 13,046,000

P 10,734,000

Outcome Indicator

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

9

13

14

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

3,158

3,190

3,200

6

11

13

79.50%

81.34% (2,603/3,200)

81.75% (2,616/3,200)