

B.5. PANGASINAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	<u>1,210,309</u>	<u>1,168,518</u>	<u>1,235,295</u>
General Fund	1,210,309	1,168,518	1,235,295
Automatic Appropriations	<u>49,755</u>	<u>50,851</u>	<u>53,175</u>
Retirement and Life Insurance Premiums	49,755	50,851	53,175
Continuing Appropriations	<u>2,191</u>	<u>16,597</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639		10,000	
Unreleased Appropriation for MOOE			
R.A. No. 11518	1,000		
R.A. No. 11639		1,829	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	1,172		
R.A. No. 11639		1,844	
Unobligated Releases for MOOE			
R.A. No. 11518	19		
R.A. No. 11639		2,924	

Budgetary Adjustment(s)	21,831		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	18,595		
Unprogrammed Appropriation			
For payment of Personnel Benefits	3,236		
Total Available Appropriations	1,284,086	1,235,966	1,288,470
Unused Appropriations	(20,316)	(16,597)	
Unreleased Appropriation	(13,510)	(11,829)	
Unobligated Allotment	(6,806)	(4,768)	
TOTAL OBLIGATIONS	1,263,770	1,219,369	1,288,470
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EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	260,113,000	236,812,000	245,367,000
Regular	260,113,000	236,812,000	245,367,000
PS	205,760,000	177,186,000	184,388,000
MOOE	54,353,000	59,626,000	60,979,000
Support to Operations	43,902,000	45,674,000	45,151,000
Regular	43,902,000	45,674,000	45,151,000
PS	29,515,000	30,406,000	29,608,000
MOOE	14,387,000	15,268,000	15,543,000
Operations	959,755,000	936,883,000	997,952,000
Regular	494,087,000	505,562,000	556,495,000
PS	464,952,000	471,406,000	501,329,000
MOOE	29,135,000	34,156,000	35,166,000
CO			20,000,000
Projects / Purpose	465,668,000	431,321,000	441,457,000
Locally-Funded Project(s)	465,668,000	431,321,000	441,457,000
MOOE	400,413,000	386,321,000	391,457,000
CO	65,255,000	45,000,000	50,000,000
TOTAL AGENCY BUDGET	1,263,770,000	1,219,369,000	1,288,470,000
Regular	798,102,000	788,048,000	847,013,000
PS	700,227,000	678,998,000	715,325,000
MOOE	97,875,000	109,050,000	111,688,000
CO			20,000,000

Projects / Purpose	465,668,000	431,321,000	441,457,000
Locally-Funded Project(s)	465,668,000	431,321,000	441,457,000
MOOE	400,413,000	386,321,000	391,457,000
CO	65,255,000	45,000,000	50,000,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	1,239	1,239	1,239
Total Number of Filled Positions	927	924	924

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,235,295,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	405,574,000	411,925,000	70,000,000	887,499,000
ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	662,150,000	503,145,000	70,000,000	1,235,295,000
Region I - Ilocos	662,150,000	503,145,000	70,000,000	1,235,295,000
TOTAL AGENCY BUDGET	662,150,000	503,145,000	70,000,000	1,235,295,000
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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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	176,846,000	60,979,000		237,825,000
100000100001000	General Management and Supervision	95,408,000	60,979,000		156,387,000
100000100002000	Administration of Personnel Benefits	81,438,000			81,438,000
Sub-total, General Administration and Support		176,846,000	60,979,000		237,825,000
2000000000000000	Support to Operations	27,036,000	15,543,000		42,579,000
200000100001000	Auxiliary Services	27,036,000	15,543,000		42,579,000
Sub-total, Support to Operations		27,036,000	15,543,000		42,579,000
3000000000000000	Operations	458,268,000	35,166,000	20,000,000	513,434,000
3101000000000000	HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	20,000,000	446,042,000
310100100002000	Provision of Higher Education Services	405,574,000	20,468,000	20,000,000	446,042,000
3201000000000000	ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
320100100001000	Provision of Advanced Education Services	8,315,000	1,276,000		9,591,000
3202000000000000	RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000
320200100001000	Conduct of Research Services	25,600,000	11,662,000		37,262,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000
330100100001000	Provision of Extension Services	18,779,000	1,760,000		20,539,000
Sub-total, Operations		458,268,000	35,166,000	20,000,000	513,434,000
Sub-total, Program(s)		P 662,150,000	P 111,688,000	P 20,000,000	P 793,838,000
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200044000	Free Higher Education		391,457,000		391,457,000
310100200048000	Construction of IT Building, Asingan Campus			50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)			391,457,000	50,000,000	441,457,000
Sub-total, Project(s)			P 391,457,000	P 50,000,000	P 441,457,000
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TOTAL NEW APPROPRIATIONS		P 662,150,000	P 503,145,000	P 70,000,000	P 1,235,295,000
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Obligations, by Object of Expenditures

CYs 2022-2024

(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	407,636	423,752	443,123
Total Permanent Positions	407,636	423,752	443,123
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,976	22,416	22,176
Representation Allowance	366	360	360
Transportation Allowance	365	360	360
Clothing and Uniform Allowance	5,310	5,604	5,544
Honoraria	4,785	6,173	6,173
Overtime Pay	2,570		
Mid-Year Bonus - Civilian	33,196	35,313	36,927
Year End Bonus	34,008	35,313	36,927
Cash Gift	4,659	4,670	4,620
Productivity Enhancement Incentive	4,591	4,670	4,620
Performance Based Bonus	18,595		
Step Increment		1,058	1,108
Collective Negotiation Agreement	6,567		
Total Other Compensation Common to All	136,988	115,937	118,815
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	811	944	944
Lump-sum for filling of Positions - Civilian		63,671	68,153
Anniversary Bonus - Civilian			2,760
Total Other Compensation for Specific Groups	811	64,615	71,857
Other Benefits			
Retirement and Life Insurance Premiums	48,558	50,851	53,175
PAG-IBIG Contributions	1,110	1,120	1,109
PhilHealth Contributions	7,632	9,258	9,613
Employees Compensation Insurance Premiums	1,085	1,120	1,109
Loyalty Award - Civilian	535	500	485
Terminal Leave	15,281	9,185	13,285
Total Other Benefits	74,201	72,034	78,776
Non-Permanent Positions	80,591	2,660	2,754
TOTAL PERSONNEL SERVICES	700,227	678,998	715,325
Maintenance and Other Operating Expenses			
Travelling Expenses	5,825	3,238	3,362
Training and Scholarship Expenses	4,402	2,568	2,646
Supplies and Materials Expenses	32,890	32,120	33,110
Utility Expenses	26,553	33,909	34,304
Communication Expenses	3,256	3,310	3,439
Awards/Rewards and Prizes	269	7,334	7,334
Survey, Research, Exploration and Development Expenses		2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	934	1,158	1,438

General Services	8,189	8,687	8,785
Repairs and Maintenance	4,349	8,190	8,441
Financial Assistance/Subsidy	381,321	381,321	391,457
Taxes, Insurance Premiums and Other Fees	1,573	2,584	2,584
Labor and Wages	21	661	703
Other Maintenance and Operating Expenses			
Advertising Expenses	63	57	59
Printing and Publication Expenses	570	497	513
Representation Expenses	8,740	3,573	3,779
Transportation and Delivery Expenses	15	223	231
Rent/Lease Expenses	272	139	141
Membership Dues and Contributions to Organizations	242	151	156
Subscription Expenses	32	471	483
Other Maintenance and Operating Expenses	18,592	3,000	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	498,288	495,371	503,145
TOTAL CURRENT OPERATING EXPENDITURES	1,198,515	1,174,369	1,218,470
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	19,512		
Buildings and Other Structures	25,017	45,000	50,000
Machinery and Equipment Outlay	18,066		20,000
Furniture, Fixtures and Books Outlay	2,660		
TOTAL CAPITAL OUTLAYS	65,255	45,000	70,000
GRAND TOTAL	1,263,770	1,219,369	1,288,470

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)	2022 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 894,201,000
HIGHER EDUCATION PROGRAM		P 894,201,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	64.82%
2. Percentage of graduates (2 years prior) that are employed	56.00%	57.16%
Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63.74%	53.41%

2. Percentage of undergraduate programs with accreditation	95.00%	98.00%
Higher education research improved to promote economic productivity and innovation		P 42,367,000
ADVANCED EDUCATION PROGRAM		P 7,739,000
Outcome Indicator(s)		
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	9.00%	9.35%
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 Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	19.00%	40.00%
2. Percentage of accredited graduate programs	80.00%	83.00%
RESEARCH PROGRAM		P 34,628,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11
Output Indicator(s)		
1. Number of research outputs completed within the year	135	131
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42.00%	21.30%
Community engagement increased		P 23,187,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 23,187,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	89	104
Output Indicator(s)		
1. Number of trainees weighted by the length of training	4,500	4,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	80	83
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 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 868,556,000	P 925,550,000
HIGHER EDUCATION PROGRAM		P 868,556,000	P 925,550,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.71%	60.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	53.88%	56.05%	56.05%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.07%	63.46%	49.09%
2. Percentage of undergraduate programs with accreditation	66.67%	96.00%	80.00%
Higher education research improved to promote economic productivity and innovation		P 44,555,000	P 50,072,000
ADVANCED EDUCATION PROGRAM		P 9,110,000	P 10,393,000
Outcome Indicator(s)			
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%	9.00%	7.00%
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	12.41%	21.00%	21.00%
2. Percentage of accredited graduate programs	0.00%	75.00%	83.00%
RESEARCH PROGRAM		P 35,445,000	P 39,679,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	11	11
Output Indicator(s)			
1. Number of research outputs completed within the year	80	135	135
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	39.00%	42.00%	42.00%

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Community engagement increased		P 23,772,000	P 22,330,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 23,772,000	P 22,330,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	27	49	49
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,227	6,796	4,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	77	77
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.86%	100.00%	100.00%