

B.5. PANGASINAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	572,199	666,612	609,056
General Fund	572,199	666,612	609,056
Automatic Appropriations	31,322	32,356	37,263
Retirement and Life Insurance Premiums	31,322	32,356	37,263
Continuing Appropriations	20,334		
Unreleased Appropriation for MOOE R.A. No. 10717	1,500		
Unobligated Releases for Capital Outlays R.A. No. 10717	83		
Unobligated Releases for MOOE R.A. No. 10717	18,751		
Budgetary Adjustment(s)	36,727		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	28,567		
Pension and Gratuity Fund	8,160		
Total Available Appropriations	660,582	698,968	646,319
Unused Appropriations	(18,976)		
Unreleased Appropriation	(1,512)		
Unobligated Allotment	(17,464)		
TOTAL OBLIGATIONS	641,606	698,968	646,319

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	172,277,000	168,347,000	206,452,000
Regular	172,277,000	168,347,000	201,452,000
PS	134,740,000	137,875,000	149,871,000
MOOE	37,537,000	30,472,000	51,581,000
Projects / Purpose			5,000,000
CO			5,000,000

Support to Operations	19,577,000	22,505,000	40,118,000
Regular	19,577,000	22,505,000	40,118,000
PS	17,594,000	21,409,000	24,800,000
MOOE	1,983,000	1,096,000	15,318,000
Operations	335,118,000	508,116,000	399,749,000
Regular	335,118,000	344,023,000	355,249,000
PS	241,155,000	286,759,000	331,861,000
MOOE	93,963,000	57,264,000	23,388,000
Projects / Purpose		164,093,000	44,500,000
CO		164,093,000	44,500,000
Projects / Purpose	114,634,000		
CO	114,634,000		
TOTAL AGENCY BUDGET	641,606,000	698,968,000	646,319,000
Regular	526,972,000	534,875,000	596,819,000
PS	393,489,000	446,043,000	506,532,000
MOOE	133,483,000	88,832,000	90,287,000
Projects / Purpose	114,634,000	164,093,000	49,500,000
CO	114,634,000	164,093,000	49,500,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	913	913	913
Total Number of Filled Positions	830	829	829

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 609,056,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000		6,980,000
RESEARCH PROGRAM	18,222,000	4,217,000		22,439,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000		20,627,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	469,269,000	90,287,000	49,500,000	609,056,000
Region I - Ilocos	469,269,000	90,287,000	49,500,000	609,056,000
TOTAL AGENCY BUDGET	469,269,000	90,287,000	49,500,000	609,056,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	143,149,000	51,581,000	5,000,000	199,730,000
100000100001000	General Management and Supervision	86,939,000	51,581,000		138,520,000
100000100002000	Administration of Personnel Benefits	56,210,000			56,210,000
	Project(s)				
	Locally-Funded Project(s)			5,000,000	5,000,000
100000200011000	Repair / Rehabilitation / Improvement of Administration Building-Sta. Maria			5,000,000	5,000,000
Sub-total, General Administration and Support		143,149,000	51,581,000	5,000,000	199,730,000
2000000000000000	Support to Operations	22,653,000	15,318,000		37,971,000
200000100001000	Auxiliary Services	22,653,000	15,318,000		37,971,000
Sub-total, Support to Operations		22,653,000	15,318,000		37,971,000
3000000000000000	Operations	303,467,000	23,388,000	44,500,000	371,355,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	260,627,000	16,182,000	44,500,000	321,309,000
3101000000000000	HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
310100100002000	Provision of Higher Education Services	260,627,000	16,182,000		276,809,000
	Project(s)				
	Locally-Funded Project(s)			44,500,000	44,500,000
310100200011000	Continuation of the Cultural and Sports Center-Bayambang			20,000,000	20,000,000
310100200012000	Repair / Rehabilitation / Improvement of Audio-Visual Room- San Carlos City			2,500,000	2,500,000

310100200013000	Repair / Rehabilitation / Improvement of Library-Bayambang		6,000,000	6,000,000	
310100200014000	Repair / Rehabilitation / Improvement of Library-Binmaley		2,000,000	2,000,000	
310100200015000	Rehabilitation of Academic Building- Infanta		4,000,000	4,000,000	
310100200016000	Repair / Rehabilitation / Improvement of Academic Building - Sta. Maria		5,000,000	5,000,000	
310100200017000	Repair / Rehabilitation / Improvement of Industrial / Academic Building- Lingayen		3,000,000	3,000,000	
310100200018000	Rehabilitation of Piggery / Livestock - San Carlos City		1,000,000	1,000,000	
310100200019000	Repair / Rehabilitation of Medical / Dental Clinic - Binmaley		1,000,000	1,000,000	
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	23,947,000	5,472,000		29,419,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000		6,980,000
320100100001000	Provision of Advanced Education Services	5,725,000	1,255,000		6,980,000
3202000000000000	RESEARCH PROGRAM	18,222,000	4,217,000		22,439,000
320200100001000	Conduct of Research Services	18,222,000	4,217,000		22,439,000
3300000000000000	00 : Community engagement increased	18,893,000	1,734,000		20,627,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000		20,627,000
330100100001000	Provision of Extension Services	18,893,000	1,734,000		20,627,000
Sub-total, Operations		303,467,000	23,388,000	44,500,000	371,355,000
TOTAL NEW APPROPRIATIONS		P 469,269,000	P 90,287,000	P 49,500,000	P 609,056,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	251,397	269,624	310,533
Total Permanent Positions	<u>251,397</u>	<u>269,624</u>	<u>310,533</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,262	20,112	19,896
Representation Allowance	1,486	252	252
Transportation Allowance	1,480	252	252

Clothing and Uniform Allowance	4,150	4,190	4,974
Honoraria	6,172	3,983	6,173
Overtime Pay	1,322		
Mid-Year Bonus - Civilian	20,860	22,468	25,877
Year End Bonus	20,957	22,468	25,877
Cash Gift	4,095	4,190	4,145
Productivity Enhancement Incentive	4,175	4,190	4,145
Performance Based Bonus	11,336		
Step Increment		673	776
Total Other Compensation Common to All	<u>95,295</u>	<u>82,778</u>	<u>92,367</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	584	826	826
Lump-sum for filling of Positions - Civilian		17,883	54,614
Other Personnel Benefits		30,001	
Anniversary Bonus - Civilian			675
Total Other Compensation for Specific Groups	<u>584</u>	<u>48,710</u>	<u>56,115</u>
Other Benefits			
Retirement and Life Insurance Premiums	29,480	32,356	37,263
PAG-IBIG Contributions	957	1,006	995
PhilHealth Contributions	2,554	2,795	3,589
Employees Compensation Insurance Premiums	965	1,006	995
Loyalty Award - Civilian	535	35	600
Terminal Leave	9,468	5,254	1,596
Total Other Benefits	<u>43,959</u>	<u>42,452</u>	<u>45,038</u>
Non-Permanent Positions	<u>2,254</u>	<u>2,479</u>	<u>2,479</u>
TOTAL PERSONNEL SERVICES	<u>393,489</u>	<u>446,043</u>	<u>506,532</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,207	3,474	2,391
Training and Scholarship Expenses	64,934	26,200	3,672
Supplies and Materials Expenses	13,601	14,425	23,376
Utility Expenses	10,575	10,931	34,723
Communication Expenses	3,362	4,076	2,519
Awards/Rewards and Prizes	337	557	334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	2,738	1,828	1,097
General Services	4,400	7,069	8,487
Repairs and Maintenance	16,765	12,551	7,756
Taxes, Insurance Premiums and Other Fees	3,474	1,533	2,143
Labor and Wages	934	1,220	660
Other Maintenance and Operating Expenses			
Advertising Expenses	29	92	55
Printing and Publication Expenses	376	780	482
Representation Expenses	5,103	3,074	1,900
Transportation and Delivery Expenses	64	347	215
Rent/Lease Expenses	60	43	26
Membership Dues and Contributions to Organizations	129	252	151
Subscription Expenses	215	200	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>133,483</u>	<u>88,832</u>	<u>90,287</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>526,972</u>	<u>534,875</u>	<u>596,819</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		20,093	
Buildings and Other Structures	103,662	139,000	49,500
Machinery and Equipment Outlay	10,972	5,000	
TOTAL CAPITAL OUTLAYS	<u>114,634</u>	<u>164,093</u>	<u>49,500</u>
GRAND TOTAL	<u>641,606</u>	<u>698,968</u>	<u>646,319</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)	2017 GAA Targets	2017 Actual
Relevant and quality tertiary education ensured to achieve inclusive growth		
1) Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.19 % [42%/35.04%]	1.23% [39.29%/31.88%]
2) Percentage change in number of graduates in priority programs	7% (1,941)	-2% (1903)
Access of deserving but poor students to quality tertiary education increased		
1) Percentage change in number of students in priority programs awarded financial aid	5% (2,474)	52% (3,767)
2) Percentage change of students awarded financial aid who completed their degrees	4.5% (986)	-65% (345)
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		
a) Applied for patenting	2	11
b) Patented or commercialized	2	0
c) Adopted by industry/small and medium enterprises/LGU/Community-based organizations	2	2
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	26	35
Number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree program (Ph.D.) or	20	30
b) Publishing (investigative, or basic and applied scientific research) or	39	56
c) Producing technologies for commercialization or livelihood improvement	15	3
Community engagement increased		
Number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	20	27
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	401	400
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services		
Total number of graduates	4170	4401
Average percentage passing and licensure exams by SUC graduates / national average percentage passing board program covered by SUC	119%	121%
Percentage of graduates who finished academic program according to the prescribed timeframe	86%	89.1%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services		
Total number of graduates	145	152
Percentage of graduates engaged in employment within 6 months of graduation	100%	100%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	100%	100%

MFO 3: RESEARCH SERVICES

Conduct of Research Services		
Number of research studies completed in the last three years	30	80
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented.	37%	40%
Percentage of research projects completed within the original project timeframe	91%	98.5%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services		
Number of persons trained weighted by the length of training	3567	4227
Percentage of trainees who rate the training course as good or better	96%	99%
Percentage of requests for training responded to within 3 days	100%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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	59.75%	58.71%	58.75%
2. Percentage of graduates (2 years prior) that are employed	45.48%	53.88%	54%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	49.09%	49.07%	49.1%
2. Percentage of undergraduate programs with accreditation	50%	66.67%	100%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:			
a. pursuing advanced research degree programs (Ph.D)	1.67%	1.72%	1.72%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	0	0	0
c. producing technologies for commercialization or livelihood improvement	0	0	0
d. whose research work resulted in an extension program	0	0	0
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	7.04%	12.41%	12.5%
2. Percentage of accredited graduate programs	0	0	0

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RESEARCH PROGRAM

Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	5	7
Output Indicators			
1. Number of research outputs completed within the year	35	80	132
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	4.9%	39%	40%
Community engagement increased			

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	27	28
Output Indicators			
1. Number of trainees weighted by the length of training	3700	4227	4500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90.48%	99.86%	99.86%