

B.5. PANGASINAN STATE UNIVERSITY

STRATEGIC OBJECTIVES

MANDATE : The Pangasinan State University will serve as an instrument towards the rapid development of the natural and manpower resources of Region I, particularly of the Province of Pangasinan. The University will provide better service in Professional and technical training in the arts, sciences, humanities, and technology and in the conduct of scientific research and technological studies. The University shall provide advanced instruction in the arts, agricultural and natural sciences as well as in technological and professional fields.

VISION : An ASEAN Premier State University by 2020.

MISSION : The Pangasinan State University, through instructions, research, extension and production, commits to develop highly principled, morally upright, innovative and globally competent individuals capable of meeting the needs of industry, public service and civil society.

KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME : 1. Relevant and quality tertiary education ensured to achieve inclusive growth
2. Access of deserving but poor students to quality tertiary education increased
3. Higher education research improved to promote economic productivity and innovation
4. Community engagement increased

SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	106,094,000	83,180,000	130,442,000
	PS	83,408,000	59,370,000	96,664,000
	MOOE	22,686,000	23,810,000	33,778,000

000002000000000	Support to Operations	16,843,000	15,820,000	19,553,000
	PS	14,444,000	13,421,000	15,889,000
	MOOE	2,399,000	2,399,000	3,664,000
000003000000000	Operations	196,849,000	204,851,000	253,767,000
	PS	167,618,000	153,131,000	169,087,000
	MOOE	29,231,000	51,720,000	84,680,000
	Projects	8,087,000	23,026,000	40,859,000
	CO	8,087,000	23,026,000	40,859,000
TOTAL AGENCY BUDGET		327,873,000	326,877,000	444,621,000
	PS	265,470,000	225,922,000	281,640,000
	MOOE	54,316,000	77,929,000	122,122,000
	CO	8,087,000	23,026,000	40,859,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	728	728	728
Total Number of Filled Positions	571	593	593

PROPOSED 2016

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	118,146,000	75,355,000		193,501,000
MFO 2: ADVANCED EDUCATION SERVICES	7,041,000	2,660,000		9,701,000
MFO 3: RESEARCH SERVICES	17,739,000	4,450,000		22,189,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	11,371,000	2,215,000		13,586,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	260,413,000	122,122,000	40,859,000	423,394,000
Region I - Ilocos	260,413,000	122,122,000	40,859,000	423,394,000
TOTAL AGENCY BUDGET	260,413,000	122,122,000	40,859,000	423,394,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Excellent Student Learning and Career Development.
2. Strong Research Culture and Technology Transfer.
3. Good Governance.
4. Sustainable Social Responsibilities.
5. Quality Human Resource Management and Development.
6. Efficient Management of Assets and Finances.
7. Responsive to Globalization and Diversity.
8. Customer-Focused.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	1.097 (38.69% / 35.28%)	1.108 (39% / 35.2%)
Percentage change in number of graduates in priority programs	1837	5% (1,929)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	1,894	3.00% (1,950)
Percentage change in number of students awarded financial aid who completed their degrees	888	3% (915)
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	a) -	a) 2
b) Patented or Commercialized	b) 1	b) 2
c) Adopted by industry/ small and medium enterprises/ LGU/ Community-based Organizations	c) 10	c) 11
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	4	5
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	a) 10	a) 20.00% (12)
b. Publishing (investigative, or basic and applied scientific research) or	b) 20	b) 20.00% (24)
c. Producing technologies for commercialization or livelihood improvement	c) 10	c) 20.00% (12)
Community engagement increased		
Percentage change in 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 *	1	50% (2)
Percentage change in number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	250	20.00% (300)
MFO / PIs		2016 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Provision of Higher Education Services		
Total number of graduates		3500
Percentage of graduates who finished academic program according to the prescribed timeframe		87.9%
Average percentage passing in licensure exams by SUC graduates/national average percentage passing board program covered by SUC		110.8%
MFO 2: ADVANCED EDUCATION SERVICES		
Provision of Advanced Education Services		
Total number of graduates		70
Percentage of graduates engaged in employment within 6 months of graduation		100%
Percentage of students who rate timeliness of education delivery/supervision as good as better		85%

MFO 3: RESEARCH SERVICES

Conduct of Research Services	
Percentage of research projects conducted or completed on schedule	85%
No. of research studies completed in the last three years	90
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented	10%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services	
No. of persons trained weighted by the length of training	3624
Percentage of trainees/clients who rate services rendered as good or better	94%
Percentage of requests for training/technical advice responded to within 3 days of request	60%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	297,399	307,507	423,394
General Fund		307,507	423,394
R.A. No. 10633	297,399		
Automatic Appropriations	20,817	19,370	21,227
Retirement and Life Insurance Premiums	20,817	19,370	21,227
Continuing Appropriations	436		
Unobligated Releases for MOOE			
R.A. No. 10352	436		
Budgetary Adjustment(s)	45,900		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	23,358		
Miscellaneous Personnel Benefits Fund	13,419		
Pension and Gratuity Fund	9,123		
Total Available Appropriations	364,552	326,877	444,621
Unused Appropriations	(36,679)		
Unobligated Allotment	(36,679)		
TOTAL OBLIGATIONS	327,873	326,877	444,621
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 423,394,000
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
000001000000000 General Administration and Support	91,617,000	33,778,000		125,395,000
103001000100000 General Management and Supervision	P 57,238,000	P 33,778,000		P 91,016,000
103001000200000 Administration of Personnel Benefits	34,379,000			34,379,000
Sub-total, General Administration and Support	91,617,000	33,778,000		125,395,000

0000020000000000	Support to Operations	14,499,000	3,664,000	18,163,000
2640020001000000	Auxiliary Services	14,499,000	3,664,000	18,163,000
	Sub-total, Support to Operations	14,499,000	3,664,000	18,163,000
0000030000000000	Operations	154,297,000	84,680,000	238,977,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	118,146,000	75,355,000	193,501,000
2640030101000000	Provision of Higher Education Services Including P41,963,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-In-Aid-Program for Poverty Alleviation-ESGP-PA) and P10,750,000 for Tulong Dunong	118,146,000	75,355,000	193,501,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES	7,041,000	2,660,000	9,701,000
2640030201000000	Provision of Advanced Education Services	7,041,000	2,660,000	9,701,000
0000030300000000	MFO 3: RESEARCH SERVICES	17,739,000	4,450,000	22,189,000
2670030301000000	Conduct of Research Services	17,739,000	4,450,000	22,189,000
0000030400000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	11,371,000	2,215,000	13,586,000
2650030401000000	Provision of Extension Services	11,371,000	2,215,000	13,586,000
	Sub-total, Operations	154,297,000	84,680,000	238,977,000
	TOTAL PROGRAMS AND ACTIVITIES	P 260,413,000	P 122,122,000	P 382,535,000
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0000040000000000	Locally-Funded Projects		40,859,000	40,859,000
0000040100000000	Buildings and Other Structures		40,859,000	40,859,000
0000040101000000	School Buildings		40,859,000	40,859,000
2680040101000014	Construction of 4 Storey Engineering Building - Urdaneta City Campus		40,859,000	40,859,000
	Sub-total, Locally-Funded Project(s)		40,859,000	40,859,000
	TOTAL PROJECTS		P 40,859,000	P 40,859,000
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	TOTAL NEW APPROPRIATIONS	P 260,413,000	P 122,122,000	P 423,394,000
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Obligations, by Object of Expenditures

CYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
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Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	169,435	161,420	176,890
Total Permanent Positions	169,435	161,420	176,890
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,099	13,992	14,232
Representation Allowance	263	252	252
Transportation Allowance	263	252	252
Clothing and Uniform Allowance	2,945	2,915	2,965

Productivity Incentive Allowance	1,184	1,166	
Honoraria	7,127	4,154	4,154
Overtime Pay	579		
Year End Bonus	14,787	13,451	14,741
Cash Gift	3,080	2,915	2,965
Step Increment	75	403	884
Collective Negotiation Agreement	3,375		
Productivity Enhancement Incentive	2,964		2,965
Performance Based Bonus	5,516		
Total Other Compensation Common to All	<u>56,257</u>	<u>39,500</u>	<u>43,410</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	598	86	86
Laundry Allowance	13		
Lump-sum for filling of Positions - Civilian			29,564
Other Personnel Benefits	3,181		
Total Other Compensation for Specific Groups	<u>3,792</u>	<u>86</u>	<u>29,650</u>
Other Benefits			
Retirement and Life Insurance Premiums	20,483	19,370	21,227
PAG-IBIG Contributions	705	698	712
PhilHealth Contributions	1,805	1,673	1,749
Employees Compensation Insurance Premiums	703	696	708
Terminal Leave	9,213		4,815
Total Other Benefits	<u>32,909</u>	<u>22,437</u>	<u>29,211</u>
Non-Permanent Positions	<u>3,077</u>	<u>2,479</u>	<u>2,479</u>
TOTAL PERSONNEL SERVICES	<u>265,470</u>	<u>225,922</u>	<u>281,640</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,233	3,747	6,360
Training and Scholarship Expenses	14,264	34,651	56,648
Supplies and Materials Expenses	9,836	11,442	16,436
Utility Expenses	9,683	6,900	11,651
Communication Expenses	1,325	1,848	4,131
Awards/Rewards and Prizes	33	79	79
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	130	180	180
Professional Services	510	350	2,850
General Services	5,913	4,309	5,118
Repairs and Maintenance	4,864	8,813	11,488
Taxes, Insurance Premiums and Other Fees	212	2,640	2,640
Labor and Wages	1,083	620	1,347
Other Maintenance and Operating Expenses			
Advertising Expenses	28	100	104
Printing and Publication Expenses	151	250	258
Representation Expenses	2,179	1,112	1,647
Transportation and Delivery Expenses	186	45	344
Rent/Lease Expenses	15	43	43
Membership Dues and Contributions to Organizations	132	500	499
Subscription Expenses	114	300	299
Other Maintenance and Operating Expenses	425		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>54,316</u>	<u>77,929</u>	<u>122,122</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>319,786</u>	<u>303,851</u>	<u>403,762</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		1,633	
Buildings and Other Structures	8,087	21,393	40,859
TOTAL CAPITAL OUTLAYS	<u>8,087</u>	<u>23,026</u>	<u>40,859</u>
GRAND TOTAL	<u>327,873</u>	<u>326,877</u>	<u>444,621</u>