

**H.8. PARTIDO STATE UNIVERSITY****STRATEGIC OBJECTIVES**

**MANDATE** : The Partido State University shall provide advanced instruction and training in the arts, philosophy, sciences, technology and other graduate and professional courses. It shall also undertake advanced studies, research, production and extension services and shall provide leadership in these areas. (RA 9029, Sec. 2)

**VISION** : A leading university in geology, bio-resource science and environment management in the Bicol Region

**MISSION** : To provide quality instruction in the arts, philosophy, sciences, technology and other relevant courses and create a competitive advantage in research, extension and production services for the socio-economic upliftment of the Bicolanos.

**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	55,012,000	48,194,000	63,506,000
	PS	40,818,000	32,540,000	40,193,000
	MOOE	14,194,000	15,654,000	23,313,000
000002000000000	Support to Operations	25,000	49,000	49,000
	PS	25,000	49,000	49,000
000003000000000	Operations	109,140,000	116,243,000	138,961,000
	PS	87,718,000	81,116,000	95,289,000
	MOOE	21,422,000	35,127,000	43,672,000
	Projects	9,386,000	17,744,000	36,394,000
	CO	9,386,000	17,744,000	36,394,000
<b>TOTAL AGENCY BUDGET</b>		<b>173,563,000</b>	<b>182,230,000</b>	<b>238,910,000</b>
	PS	128,561,000	113,705,000	135,531,000
	MOOE	35,616,000	50,781,000	66,985,000
	CO	9,386,000	17,744,000	36,394,000

**STAFFING SUMMARY**

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	301	301	301
Total Number of Filled Positions	284	292	292

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	86,721,000	40,590,000		127,311,000
MFO 2: ADVANCED EDUCATION SERVICES		447,000		447,000
MFO 3: RESEARCH SERVICES		1,807,000		1,807,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		828,000		828,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	124,376,000	66,985,000	36,394,000	227,755,000
Region V - Bicol	124,376,000	66,985,000	36,394,000	227,755,000
TOTAL AGENCY BUDGET	124,376,000	66,985,000	36,394,000	227,755,000

**SECTION 4 : PERFORMANCE INFORMATION**

KEY STRATEGIES :

1. Manpower capability building through intensive staff development program for quality education and efficient services
2. Curriculum evaluation and enrichment for a more responsive and relevant graduates
3. Physical facilities improvement through renovation of buildings and other infra-support facilities to meet the four-line functions of the university
4. Equipment acquisition to upgrade library holdings, instructional materials, laboratory apparatuses and services for efficient delivery services and accreditation purposes
5. Research Development and Extension Services enhancement through knowledge and technology generation for poverty alleviation, environmental protection and resource management
6. Financial sourcing through massive income generating projects to augment the institution's budgetary requirements
7. Linking scheme intensification with local, national and international agencies for additional funding resources assistance

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by SUC graduates over national average percentage passing in board programs covered by SUC	122.51% (53.72%/43.85)	125.00% (55%/43.85%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	184	3.00% (190)
Percentage change in number of graduates in priority programs	919	3.00% (947)
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	259	5.00% (272)
Percentage change of students awarded financial aid who completed their degrees	199	3.00% (205)

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) 4	a) 4
b) Patent-in-Process	b) -	b) -
c) Patented or Commercialized	c) -	c) -
d) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	d) 0	d) 1

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals - -

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) 1	a) 45.00% (2)
b) Publishing (investigative, or basic and applied scientific research) or	b) 10	b) 10.00% (11)
c) Producing technologies for commercialization or livelihood improvement	c) -	c) -

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 6 2.00% (7)

Percentage change in number of poor beneficiaries (households) of technology transfer/extension programs and activities leading to livelihood improvement 229 1.00% (231)

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Higher Education Services	
Total number of graduates	2,000
Percentage of graduates that are in priority courses	19%(380/2,000)
Average passing percentage of licensure examinations by the SUC graduates/national passing percentage passing across all disciplines covered by the SUC	35.05%/47.03%
Percentage of graduates who finished academic programs according to prescribed timeframe	78%(1,560/2,000)
Percentage of programs that are accredited at Level I, II, III	43.90%;26.83%;14.73%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Advanced Education Services	
Percentage of graduates engaged in employment within six months of graduation	93.33%(14/15)
Percentage of students who rate timeliness of education delivery supervision as good or better	91.12%(195/214)
Average income of graduates 12 months from graduation	25,260
Total number of graduates	14
<b>MFO 3: RESEARCH SERVICES</b>	
Research Services	
Number of research studies completed	60
Percentage of research studies completed in the last 3 years	96.67%(58/60)
Percentage of research outputs published in a recognized journal or submitted for patenting and or patented	26.67%(16/60)
Percentage of research projects completed within the original project timeframe	96.67%(58/60)
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
Technical Advisory Extension Services	
Number of persons trained weighted by length of training	18,300
Number of persons provided with technical advice	44
Percentage of trainees who rate the training course as good or better	90%(12,840/14,267)
Percentage of client who rate the advisory services as good or better	68%(30/44)
Percentage of request for training responded to within 3 days of request	90%(47/52)

Percentage of request for technical advice that are responded to within 3 days 68%(30/44)  
 Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better 90%(12,840//14,267)

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>156,364</u>	<u>172,358</u>	<u>227,755</u>
General Fund		172,358	227,755
R.A. No. 10633	156,364		
Automatic Appropriations	<u>10,245</u>	<u>9,872</u>	<u>11,155</u>
Retirement and Life Insurance Premiums	10,245	9,872	11,155
Continuing Appropriations	<u>1,193</u>	<u>17,022</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		2,730	
Unobligated Releases for MOOE			
R.A. No. 10352	1,193		
R.A. No. 10633		14,292	
Budgetary Adjustment(s)	<u>24,500</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	12,116		
Miscellaneous Personnel Benefits Fund	8,714		
Pension and Gratuity Fund	3,670		
Total Available Appropriations	192,302	199,252	238,910
Unused Appropriations	( <u>18,739</u> )	( <u>17,022</u> )	
Unobligated Allotment	( <u>18,739</u> )	( <u>17,022</u> )	
TOTAL OBLIGATIONS	<u>173,563</u>	<u>182,230</u>	<u>238,910</u>
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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 227,755,000  
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New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
0000010000000000 General Administration and Support	<u>37,606,000</u>	<u>23,313,000</u>		<u>60,919,000</u>
103001000100000 General Management and Supervision	P 29,668,000	P 23,313,000		P 52,981,000
103001000200000 Administration of Personnel Benefits	<u>7,938,000</u>			<u>7,938,000</u>
Sub-total, General Administration and Support	<u>37,606,000</u>	<u>23,313,000</u>		<u>60,919,000</u>

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000002000000000	Support to Operations		<u>49,000</u>		<u>49,000</u>
264002000100000	Auxiliary Services		<u>49,000</u>		<u>49,000</u>
	Sub-total, Support to Operations		<u>49,000</u>		<u>49,000</u>
000003000000000	Operations	<u>86,721,000</u>	<u>43,672,000</u>		<u>130,393,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>86,721,000</u>	<u>40,590,000</u>		<u>127,311,000</u>
264003010100000	Provision of Higher Education Services including P29,209,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P3,475,000 for Tulong Dunong	86,721,000	40,590,000		127,311,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES		<u>447,000</u>		<u>447,000</u>
264003020100000	Provision of Advanced Education Services		447,000		447,000
000003030000000	MFO 3: RESEARCH SERVICES		<u>1,807,000</u>		<u>1,807,000</u>
267003030100000	Conduct of Research Services		1,807,000		1,807,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>828,000</u>		<u>828,000</u>
265003040100000	Provision of Extension Services		828,000		828,000
	Sub-total, Operations	<u>86,721,000</u>	<u>43,672,000</u>		<u>130,393,000</u>
	TOTAL PROGRAMS AND ACTIVITIES	P 124,376,000	P 66,985,000		P 191,361,000
		=====	=====		=====
000004000000000	Locally-Funded Projects			<u>36,394,000</u>	<u>36,394,000</u>
000004080000000	Education			<u>36,394,000</u>	<u>36,394,000</u>
000004080300000	Tertiary Education			<u>36,394,000</u>	<u>36,394,000</u>
268004080300013	Construction of Academic and Science Laboratory Buildings (Geology Building) - Phase 1 , 2 , & 3 - Goa Campus			5,000,000	5,000,000
268004080300014	Construction of HRM and Tourism Building - Phase 2 - San Jose Campus			7,000,000	7,000,000
268004080300015	Construction of COED Buildings 2 - Goa Campus			10,000,000	10,000,000
268004080300016	Construction of Dormitory Building - Goa Campus			10,000,000	10,000,000
268004080300019	Completion of Entrep. Building, Phase 2, Goa Campus			<u>4,394,000</u>	<u>4,394,000</u>
	Sub-total, Locally-Funded Project(s)			<u>36,394,000</u>	<u>36,394,000</u>
	TOTAL PROJECTS			P 36,394,000	P 36,394,000
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	TOTAL NEW APPROPRIATIONS	P 124,376,000	P 66,985,000	P 36,394,000	P 227,755,000
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Obligations, by Object of ExpendituresCYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	79,822	82,272	92,953
Total Permanent Positions	<u>79,822</u>	<u>82,272</u>	<u>92,953</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,644	7,008	7,008
Representation Allowance	195	300	240
Transportation Allowance	60	300	240
Clothing and Uniform Allowance	1,310	1,460	1,460
Productivity Incentive Allowance	532	584	
Honoraria	833	439	439
Year End Bonus	6,787	6,856	7,746
Cash Gift	1,427	1,460	1,460
Step Increment		206	453
Productivity Enhancement Incentive			1,460
Total Other Compensation Common to All	<u>17,788</u>	<u>18,613</u>	<u>20,506</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	25	44	5
Laundry Allowance		5	44
Lump-sum for filling of Positions - Civilian			3,222
Other Personnel Benefits	16,544		
Total Other Compensation for Specific Groups	<u>16,569</u>	<u>49</u>	<u>3,271</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,578	9,872	11,155
PAG-IBIG Contributions	330	351	351
PhilHealth Contributions	953	918	949
Employees Compensation Insurance Premiums	333	351	351
Retirement Gratuity			4,259
Terminal Leave	2,560		457
Total Other Benefits	<u>13,754</u>	<u>11,492</u>	<u>17,522</u>
Non-Permanent Positions	<u>628</u>	<u>1,279</u>	<u>1,279</u>
<b>TOTAL PERSONNEL SERVICES</b>	<u>128,561</u>	<u>113,705</u>	<u>135,531</u>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	943	2,054	3,312
Training and Scholarship Expenses	19,586	31,293	33,954
Supplies and Materials Expenses	1,850	3,188	4,450
Utility Expenses	3,945	5,029	7,750
Communication Expenses	245	362	1,282
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	3,137	2,559	3,632
General Services	3,661	3,721	5,740
Repairs and Maintenance	102	409	2,218
Taxes, Insurance Premiums and Other Fees	374	370	2,030
Other Maintenance and Operating Expenses			
Advertising Expenses	1	8	20
Printing and Publication Expenses	107	246	526
Representation Expenses	872	970	900
Transportation and Delivery Expenses	10	13	29
Rent/Lease Expenses	35	55	76
Membership Dues and Contributions to Organizations	23	52	170
Subscription Expenses	32	74	85
Other Maintenance and Operating Expenses	571	256	689
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<u>35,616</u>	<u>50,781</u>	<u>66,985</u>

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TOTAL CURRENT OPERATING EXPENDITURES	<u>164,177</u>	<u>164,486</u>	<u>202,516</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,136	17,744	36,394
Other Property Plant and Equipment Outlay	1,250		
TOTAL CAPITAL OUTLAYS	<u>9,386</u>	<u>17,744</u>	<u>36,394</u>
GRAND TOTAL	<u>173,563</u>	<u>182,230</u>	<u>238,910</u>