

B.5. PANGASINAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>307,507</u>	<u>437,209</u>	<u>558,539</u>
General Fund	307,507	437,209	558,539
Automatic Appropriations	<u>22,587</u>	<u>21,227</u>	<u>25,575</u>
Retirement and Life Insurance Premiums	22,587	21,227	25,575
Continuing Appropriations	<u>34,553</u>	<u>29,608</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	23,571		
R.A. No. 10651		78	
Unobligated Releases for MOOE			
R.A. No. 10633	10,982		
R.A. No. 10651		29,530	
Budgetary Adjustment(s)	<u>73,627</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	58,278		
Pension and Gratuity Fund	15,349		
Total Available Appropriations	<u>438,274</u>	<u>488,044</u>	<u>584,114</u>
Unused Appropriations	<u>(33,402)</u>	<u>(29,608)</u>	
Unobligated Allotment	<u>(33,402)</u>	<u>(29,608)</u>	
TOTAL OBLIGATIONS	<u>404,872</u>	<u>458,436</u>	<u>584,114</u>
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		EXPENDITURE PROGRAM (in pesos)		
No./ Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	119,799,000	130,442,000	156,476,000
	PS	102,623,000	96,664,000	121,713,000
	MOOE	17,176,000	33,778,000	34,763,000
000002000000000	Support to Operations	16,371,000	19,553,000	20,280,000
	PS	15,249,000	15,889,000	19,032,000
	MOOE	1,122,000	3,664,000	1,248,000
000003000000000	Operations	222,234,000	251,267,000	297,410,000
	PS	193,293,000	169,087,000	216,359,000
	MOOE	28,941,000	82,180,000	81,051,000
	Projects	46,468,000	57,174,000	109,948,000
	CO	46,468,000	57,174,000	109,948,000
TOTAL AGENCY BUDGET		404,872,000	458,436,000	584,114,000
	PS	311,165,000	281,640,000	357,104,000
	MOOE	47,239,000	119,622,000	117,062,000
	CO	46,468,000	57,174,000	109,948,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	728	728	728
Total Number of Filled Positions	638	661	661

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 558,539,000
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	163,456,000	71,287,000		234,743,000
MFO 2: ADVANCED EDUCATION SERVICES	6,830,000	2,440,000		9,270,000
MFO 3: RESEARCH SERVICES	14,772,000	4,529,000		19,301,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	13,309,000	2,795,000		16,104,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	331,529,000	117,062,000	109,948,000	558,539,000
Region I - Ilocos	331,529,000	117,062,000	109,948,000	558,539,000
TOTAL AGENCY BUDGET	331,529,000	117,062,000	109,948,000	558,539,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
0000010000000000 General Administration and Support	115,726,000	34,763,000		150,489,000
1030010001000000 General Management and Supervision	P 70,483,000	P 34,763,000		P 105,246,000
1030010002000000 Administration of Personnel Benefits	45,243,000			45,243,000
Sub-total, General Administration and Support	115,726,000	34,763,000		150,489,000
0000020000000000 Support to Operations	17,436,000	1,248,000		18,684,000
2640020001000000 Auxiliary Services	17,436,000	1,248,000		18,684,000
Sub-total, Support to Operations	17,436,000	1,248,000		18,684,000
0000030000000000 Operations	198,367,000	81,051,000		279,418,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	163,456,000	71,287,000		234,743,000
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 P8,250,000 for Tulong Dunong	163,456,000	71,287,000		234,743,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES	6,830,000	2,440,000		9,270,000
2640030201000000 Provision of Advanced Education Services	6,830,000	2,440,000		9,270,000
0000030300000000 MFO 3: RESEARCH SERVICES	14,772,000	4,529,000		19,301,000
2670030301000000 Conduct of Research Services	14,772,000	4,529,000		19,301,000
0000030400000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	13,309,000	2,795,000		16,104,000
2650030401000000 Provision of Extension Services	13,309,000	2,795,000		16,104,000
Sub-total, Operations	198,367,000	81,051,000		279,418,000
TOTAL PROGRAMS AND ACTIVITIES	P 331,529,000	P 117,062,000		P 448,591,000

768 EXPENDITURE PROGRAM FY 2017 VOLUME I

000004000000000	Locally-Funded Projects	109,948,000	109,948,000
000004010000000	Buildings and Other Structures	109,948,000	109,948,000
000004010100000	School Buildings	109,948,000	109,948,000
268004010100021	Rehabilitation and Improvement of the Agricultural Knowledge Center and Purchase of Farming Equipment at PSU Sta. Maria Campus	20,000,000	20,000,000
268004010100022	Tech-VOC Training and Assessment Center - Lingayen Campus	20,000,000	20,000,000
268004010100023	Construction of Nursery and Green House - Sta. Maria Campus	5,000,000	5,000,000
268004010100026	Construction of Agro-Studies Building and Purchase of Farming Equipment - San Carlos City Campus (Phase I)	20,000,000	20,000,000
268004010100031	Construction of Sports and Cultural Center - Bayambang Campus	20,000,000	20,000,000
268004010100037	Construction of Poultry House, Piggery and Other Livestock - Infanta Campus	7,948,000	7,948,000
268004010100038	Construction of Academic Building - Bayambang Campus	8,500,000	8,500,000
268004010100039	Construction of Academic Building - Lingayen Campus	8,500,000	8,500,000
Sub-total, Locally-Funded Project(s)		109,948,000	109,948,000
TOTAL PROJECTS		P 109,948,000	P 109,948,000
TOTAL NEW APPROPRIATIONS		P 331,529,000	P 117,062,000
		P 109,948,000	P 558,539,000

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	183,266	176,890	213,119
Total Permanent Positions	<u>183,266</u>	<u>176,890</u>	<u>213,119</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	15,457	14,232	15,864
Representation Allowance	306	252	252
Transportation Allowance	279	252	252
Clothing and Uniform Allowance	2,970	2,965	3,305
Productivity Incentive Allowance	1,166		
Honoraria	4,154	4,154	4,154
Mid-Year Bonus - Civilian			17,761
Year End Bonus	15,894	14,741	17,761
Cash Gift	3,387	2,965	3,305
Step Increment		884	1,507
Collective Negotiation Agreement	8,811		
Productivity Enhancement Incentive	16,684	2,965	3,305
Performance Based Bonus	5,237		

Total Other Compensation Common to All	74,345	43,410	67,466
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	549	86	598
Lump-sum for filling of Positions - Civilian		29,564	42,831
Other Lump-sums			128
Other Personnel Benefits	420		
Total Other Compensation for Specific Groups	969	29,650	43,557
Other Benefits			
Retirement and Life Insurance Premiums	22,360	21,227	25,575
PAG-IBIG Contributions	771	712	793
PhilHealth Contributions	1,854	1,749	2,012
Employees Compensation Insurance Premiums	769	708	793
Terminal Leave	15,349	4,815	1,310
Total Other Benefits	41,103	29,211	30,483
Non-Permanent Positions	11,482	2,479	2,479
TOTAL PERSONNEL SERVICES	311,165	281,640	357,104
Maintenance and Other Operating Expenses			
Travelling Expenses	2,184	6,360	7,327
Training and Scholarship Expenses	16,511	54,148	55,598
Supplies and Materials Expenses	6,460	16,436	12,860
Utility Expenses	5,314	11,651	9,309
Communication Expenses	628	4,131	5,033
Awards/Rewards and Prizes	57	79	557
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	150	2,850	1,150
General Services	3,758	5,118	4,358
Repairs and Maintenance	7,700	11,488	13,461
Taxes, Insurance Premiums and Other Fees	1,640	2,640	1,641
Labor and Wages	566	1,347	566
Other Maintenance and Operating Expenses			
Advertising Expenses	79	104	81
Printing and Publication Expenses	131	258	624
Representation Expenses	1,112	1,647	3,547
Transportation and Delivery Expenses	45	344	46
Rent/Lease Expenses	43	43	43
Membership Dues and Contributions to Organizations	382	499	382
Subscription Expenses	299	299	299
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	47,239	119,622	117,062
TOTAL CURRENT OPERATING EXPENDITURES	358,404	401,262	474,166
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	1,615		
Buildings and Other Structures	39,869	57,174	99,948
Machinery and Equipment Outlay	4,984		10,000
TOTAL CAPITAL OUTLAYS	46,468	57,174	109,948
GRAND TOTAL	404,872	458,436	584,114

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge, skills, 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 Student to Quality Tertiary Education increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

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 (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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	1.18 [41.46%/35.04%]	1.19 [42%/35.04%]
2) Percentage change in number of graduates in priority programs	18.6% (1,814) An increase of 18.6% from the 2013 baseline data of 1,529	7% (1,941)
Access of Deserving but Poor Student to Quality Tertiary Education increased		
1) Percentage change in number of students in priority programs awarded financial aid	29% (2,356) An increase of 29% from the 2013 baseline data of 1,833	5% (2,474)
2) Percentage change of students awarded financial aid who completed their degrees	4.2% (944) An increase of 4.2% from the 2013 baseline data of 906	4.5% (986)
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) 1 technology applied for patenting	a) 2 technologies applied for patenting
b) Patented or commercialized	b) 1 technology patented	b) 2 technologies patented
c) Adopted by industry/small and medium enterprises/LGU/Community-based organization	c) 2 additional technologies adopted	c) 2 additional technologies adopted
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	25	(5%) 26

Number of faculty engaged in research work applied in any of the following:		
a) Pursuing advanced research degree program (Ph.D.) or	a)(40%) 14 An increase of 40% from the 2013 baseline data of 10	a) 18% (20)
b) Publishing investigative, or basic and applied scientific research	b) (85%) 37 An increase of 85% from the 2013 baseline data of 20	b) 5% (39)
c) Producing technologies for commercialization or livelihood improvement	c) 30% (13) An increase of 30% from the 2013 baseline data of 10	c) 15% (15)
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	88.9% (17) An increase of 88.9% from the 2013 baseline data of 9	18% (20)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	79% (358) An increase of 79% from the 2013 baseline data of 200	12% (401)

MFO / PIs	2017 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Relevant and Quality Tertiary Education ensure to achieve inclusive growth	
total number of graduates	4170
average percentage passing and licensure exams by SUC graduates / national average percentage passing board program covered by SUC	119%
Percent of graduates who finished academic program according to the prescribed timeframe	86%
MFO 2: ADVANCED EDUCATION SERVICES	
Relevant and Quality Tertiary Education Ensured to achieve Inclusive Growth	
Total number of graduates	145
Percentage of graduates engaged in employment within 6 months of graduation	100%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	100%
MFO 3: RESEARCH SERVICES	
Higher Education Research Improved to Promote Economic Productivity and Innovation	
Number of research studies completed in the last three years	91
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented.	37%
Percentage of research projects completed within the original project timeframe	91%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Community Engagement Increased	
Number of persons trained weighted by the length of training	3567
Percentage of trainees who rate the training course as good or better	96%
Percentage of requests for training responded to within 3 days	100%