

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

| <u>Description</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> |
|---|----------------|----------------|----------------|
| New General Appropriations | <u>166,387</u> | <u>202,829</u> | <u>275,202</u> |
| General Fund | 166,387 | 202,829 | 275,202 |
| Automatic Appropriations | <u>10,578</u> | <u>10,371</u> | <u>12,276</u> |
| Retirement and Life Insurance Premiums | 10,578 | 10,371 | 12,276 |
| Continuing Appropriations | | <u>4,115</u> | |
| Unobligated Releases for MOOE R.A. No. 10651 | | 4,115 | |
| Budgetary Adjustment(s) | <u>54,783</u> | | |
| Transfer(s) from: | | | |
| Miscellaneous Personnel Benefits Fund | 22,819 | | |
| Pension and Gratuity Fund | 19,568 | | |
| Rehabilitation and Reconstruction Program | <u>12,396</u> | | |
| Total Available Appropriations | 231,748 | 217,315 | 287,478 |

| | | | |
|-----------------------|----------|----------|---------|
| Unused Appropriations | (6,037) | (4,115) | |
| Unobligated Allotment | (6,037) | (4,115) | |
| TOTAL OBLIGATIONS | 225,711 | 213,200 | 287,478 |
| | ===== | ===== | ===== |

EXPENDITURE PROGRAM
(in pesos)

| No. / Code | GASS / STO / OPERATIONS / PROJECTS | 2015 Actual | 2016 Current | 2017 Proposed |
|---------------------|------------------------------------|-------------|--------------|---------------|
| 000001000000000 | General Administration and Support | 50,268,000 | 44,363,000 | 65,507,000 |
| | PS | 38,353,000 | 33,286,000 | 53,447,000 |
| | MOOE | 11,915,000 | 11,077,000 | 12,060,000 |
| 000002000000000 | Support to Operations | 10,078,000 | 8,332,000 | 9,747,000 |
| | PS | 9,738,000 | 7,992,000 | 9,405,000 |
| | MOOE | 340,000 | 340,000 | 342,000 |
| 000003000000000 | Operations | 138,709,000 | 108,800,000 | 129,814,000 |
| | PS | 105,646,000 | 83,537,000 | 105,217,000 |
| | MOOE | 22,589,000 | 25,263,000 | 24,597,000 |
| | CO | 10,474,000 | | |
| | Projects | 26,656,000 | 51,705,000 | 82,410,000 |
| | CO | 26,656,000 | 51,705,000 | 82,410,000 |
| TOTAL AGENCY BUDGET | | 225,711,000 | 213,200,000 | 287,478,000 |
| | PS | 153,737,000 | 124,815,000 | 168,069,000 |
| | MOOE | 34,844,000 | 36,680,000 | 36,999,000 |
| | CO | 37,130,000 | 51,705,000 | 82,410,000 |

STAFFING SUMMARY

| | 2015 | 2016 | 2017 |
|--------------------------------------|------|------|------|
| TOTAL STAFFING | | | |
| Total Number of Authorized Positions | 290 | 290 | 290 |
| Total Number of Filled Positions | 280 | 286 | 286 |

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 275,202,000
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OPERATIONS BY MFO

| | PROPOSED 2017 | | | |
|------------------------------------|---------------|------------|----|-------------|
| | PS | MOOE | CO | TOTAL |
| MFO 1: HIGHER EDUCATION SERVICES | 82,079,000 | 22,463,000 | | 104,542,000 |
| MFO 2: ADVANCED EDUCATION SERVICES | 1,021,000 | 178,000 | | 1,199,000 |
| MFO 3: RESEARCH SERVICES | 9,053,000 | 1,540,000 | | 10,593,000 |

| | | | |
|--|-----------|---------|-----------|
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 4,129,000 | 416,000 | 4,545,000 |
|--|-----------|---------|-----------|

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

| REGION | PS | MOOE | CO | TOTAL |
|--|-------------|------------|------------|-------------|
| Regional Allocation (net of Central Office): | 155,793,000 | 36,999,000 | 82,410,000 | 275,202,000 |
| Region III - Central Luzon | 155,793,000 | 36,999,000 | 82,410,000 | 275,202,000 |
| TOTAL AGENCY BUDGET | 155,793,000 | 36,999,000 | 82,410,000 | 275,202,000 |

New Appropriations, by Programs/Activities/Projects

| | | <u>Current Operating Expenditures</u> | | | |
|---|--|---------------------------------------|---|--------------------|--------------|
| | | Personnel Services | Maintenance and Other Operating Expenses | Capital Outlays | Total |
| PROGRAMS | | | | | |
| 0000010000000000 | General Administration and Support | 50,849,000 | 12,060,000 | | 62,909,000 |
| 1030010001000000 | General Management and Supervision | P 32,273,000 | P 12,060,000 | | P 44,333,000 |
| 1030010002000000 | Administration of Personnel Benefits | 18,576,000 | | | 18,576,000 |
| Sub-total, General Administration and Support | | 50,849,000 | 12,060,000 | | 62,909,000 |
| 0000020000000000 | Support to Operations | 8,662,000 | 342,000 | | 9,004,000 |
| 2640020001000000 | Auxiliary Services | 8,662,000 | 342,000 | | 9,004,000 |
| Sub-total, Support to Operations | | 8,662,000 | 342,000 | | 9,004,000 |
| 0000030000000000 | Operations | 96,282,000 | 24,597,000 | | 120,879,000 |
| 0000030100000000 | MFO 1: HIGHER EDUCATION SERVICES | 82,079,000 | 22,463,000 | | 104,542,000 |
| 2640030101000000 | Provision of Higher Education Services including P13,514,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P672,000 for Tulong Dunong | 82,079,000 | 22,463,000 | | 104,542,000 |
| 0000030200000000 | MFO 2: ADVANCED EDUCATION SERVICES | 1,021,000 | 178,000 | | 1,199,000 |
| 2640030201000000 | Provision of Advanced Education Services | 1,021,000 | 178,000 | | 1,199,000 |

| | | | | |
|--------------------------------------|---|---------------|--------------|---------------|
| 000003030000000 | MFO 3: RESEARCH SERVICES | 9,053,000 | 1,540,000 | 10,593,000 |
| 267003030100000 | Conduct of Research Services | 9,053,000 | 1,540,000 | 10,593,000 |
| 000003040000000 | MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | 4,129,000 | 416,000 | 4,545,000 |
| 265003040100000 | Provision of Extension Services | 4,129,000 | 416,000 | 4,545,000 |
| Sub-total, Operations | | 96,282,000 | 24,597,000 | 120,879,000 |
| TOTAL PROGRAMS AND ACTIVITIES | | P 155,793,000 | P 36,999,000 | P 192,792,000 |
| | | ===== | ===== | ===== |
| 000004000000000 | Locally-Funded Projects | | 82,410,000 | 82,410,000 |
| 000004010000000 | Buildings and Other Structures | | 40,000,000 | 40,000,000 |
| 000004010100000 | School Buildings | | 40,000,000 | 40,000,000 |
| 270004010100010 | Construction of the College of Agricultural Systems and Technology Building (2nd Phase) | | 20,000,000 | 20,000,000 |
| 270004010100011 | Construction of the Bio-Systems Laboratories (1st Phase) | | 20,000,000 | 20,000,000 |
| 000004050000000 | Roads and Bridges | | 25,000,000 | 25,000,000 |
| 000004050300000 | Local Roads | | 25,000,000 | 25,000,000 |
| 270004050300001 | 3-km Circumferential Concrete Road including Drainage System | | 25,000,000 | 25,000,000 |
| 000004080000000 | Education | | 17,410,000 | 17,410,000 |
| 000004080300000 | Tertiary Education | | 17,410,000 | 17,410,000 |
| 270004080300004 | Laboratory equipment | | 10,000,000 | 10,000,000 |
| 264004080300009 | Geodetic Engineering Agro-Forestry and Agriculture Laboratory Equipment | | 7,410,000 | 7,410,000 |
| Sub-total, Locally-Funded Project(s) | | | 82,410,000 | 82,410,000 |
| TOTAL PROJECTS | | | P 82,410,000 | P 82,410,000 |
| | | | ===== | ===== |
| TOTAL NEW APPROPRIATIONS | | P 155,793,000 | P 36,999,000 | P 82,410,000 |
| | | ===== | ===== | ===== |

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 | 75,701 | 86,423 | 102,300 |
| Total Permanent Positions | <u>75,701</u> | <u>86,423</u> | <u>102,300</u> |
| Other Compensation Common to All | | | |
| Personnel Economic Relief Allowance | 6,784 | 6,768 | 6,864 |
| Representation Allowance | 359 | 444 | 342 |
| Transportation Allowance | 240 | 444 | 342 |

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| | | | |
|---|----------------|----------------|----------------|
| Clothing and Uniform Allowance | 1,420 | 1,410 | 1,430 |
| Productivity Incentive Allowance | 548 | | |
| Honoraria | 4,772 | 2,021 | 2,021 |
| Mid-Year Bonus - Civilian | | | 8,525 |
| Year End Bonus | 6,515 | 7,202 | 8,525 |
| Cash Gift | 1,440 | 1,410 | 1,430 |
| Step Increment | | 424 | 676 |
| Productivity Enhancement Incentive | | 1,410 | 1,430 |
| Total Other Compensation Common to All | 22,078 | 21,533 | 31,585 |
| Other Compensation for Specific Groups | | | |
| Magna Carta for Public Health Workers | 309 | 724 | 950 |
| Laundry Allowance | 75 | 100 | |
| Lump-sum for filling of Positions - Civilian | | 1,552 | 1,692 |
| Other Lump-sums | | | 15,937 |
| Other Personnel Benefits | 24,052 | | |
| Total Other Compensation for Specific Groups | 24,436 | 2,376 | 18,579 |
| Other Benefits | | | |
| Retirement and Life Insurance Premiums | 9,089 | 10,371 | 12,276 |
| PAG-IBIG Contributions | 339 | 338 | 343 |
| PhilHealth Contributions | 850 | 835 | 882 |
| Employees Compensation Insurance Premiums | 338 | 337 | 343 |
| Terminal Leave | 19,567 | 1,367 | 526 |
| Total Other Benefits | 30,183 | 13,248 | 14,370 |
| Non-Permanent Positions | 1,339 | 1,235 | 1,235 |
| TOTAL PERSONNEL SERVICES | 153,737 | 124,815 | 168,069 |
| Maintenance and Other Operating Expenses | | | |
| Travelling Expenses | 473 | 436 | 448 |
| Training and Scholarship Expenses | 13,019 | 15,036 | 15,046 |
| Supplies and Materials Expenses | 4,929 | 4,652 | 4,792 |
| Utility Expenses | 4,069 | 3,560 | 4,103 |
| Communication Expenses | 491 | 520 | 458 |
| Awards/Rewards and Prizes | 179 | 250 | 250 |
| Confidential, Intelligence and Extraordinary Expenses | | | |
| Extraordinary and Miscellaneous Expenses | 143 | 122 | 122 |
| Professional Services | 1,250 | 1,033 | 1,133 |
| General Services | 1,319 | 1,200 | 1,200 |
| Repairs and Maintenance | 5,642 | 4,800 | 5,005 |
| Financial Assistance/Subsidy | | 20 | 50 |
| Taxes, Insurance Premiums and Other Fees | 1,038 | 1,000 | 1,000 |
| Labor and Wages | 300 | 300 | 300 |
| Other Maintenance and Operating Expenses | | | |
| Advertising Expenses | 1 | 50 | 52 |
| Printing and Publication Expenses | 490 | 500 | 515 |
| Representation Expenses | 836 | 800 | 1,106 |
| Transportation and Delivery Expenses | 26 | 20 | 21 |
| Rent/Lease Expenses | 96 | 75 | 75 |
| Membership Dues and Contributions to Organizations | 495 | 500 | 500 |
| Subscription Expenses | 48 | 350 | 350 |
| Other Maintenance and Operating Expenses | | 1,456 | 473 |
| TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES | 34,844 | 36,680 | 36,999 |
| TOTAL CURRENT OPERATING EXPENDITURES | 188,581 | 161,495 | 205,068 |
| Capital Outlays | | | |
| Property, Plant and Equipment Outlay | | | |
| Land Improvements Outlay | | | 25,000 |
| Buildings and Other Structures | 37,130 | 51,316 | 40,000 |
| Machinery and Equipment Outlay | | 389 | 17,410 |
| TOTAL CAPITAL OUTLAYS | 37,130 | 51,705 | 82,410 |
| GRAND TOTAL | 225,711 | 213,200 | 287,478 |

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and 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 students to quality tertiary education increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community engagement increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

Plan, develop and execute Projects/Programs/Activities in line with the thrusts of the National Government on Outcome-Based Budgeting to achieve specific goals.

| ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs) | Baseline | 2017 Targets |
|---|----------------------|--|
| Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth | | |
| Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC | 1.05 (38.32%/36.48%) | 1.10 (40.13%/36.48%) |
| Percentage change in number of graduates tracked who are employed in jobs to their undergraduate programs | 244 | 2.46% (250) |
| Percentage change in number of graduates in priority programs | 3.24% (478) | 3.55% (17/478) |
| Access of deserving but poor students to quality tertiary education increased | | |
| Percentage change in number of students in priority programs awarded financial aid | 6% (530) | 6% (32/530) |
| Percentage change in number of students awarded financial aid who completed their degrees | 4.855% (108) | 5% (5/108) |
| 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; b. patented or commercialized; c. Adopted by the industry/small and medium enterprises /LGU/Community-based organizations | 1, 3, 4 | 2, 4, 5 |
| Number of R&D outputs in the fields of agro-industrial technology published in CHED recognized refereed journal | 12 | 13 |
| 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; b. Publishing (investigative, or basic and applied scientific research) or; c. Producing technologies for commercialization or livelihood improvement | 3, 0, 3 | 33.33% (4), 0, 33.33% (4) |
| Community Engagement Increased | | |
| Percentage change in number of partnership with: a) LGUs; b) Industry, small & medium enterprises; c) Local entrepreneurs; d) other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development | 1, 1, 2, 2 | 100% (1/1), 100% (1/1), 50% (1/2), 50% (1/2) |
| Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement | 57 | 8.77% (5/57) |

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| MFO / PIs | 2017 Targets |
|--|--------------|
| MFO 1: HIGHER EDUCATION SERVICES | |
| Provision of Higher Education Services | |
| Total number of graduates | 550 |
| Percentage of total graduates that are in priority courses | 56% |
| Average passing percentage of licensure exams by PSAU graduates/national average percentage passing across all disciplines covered by the university | 90% |
| Percentage of programs accredited at Levels 3 & 4 | 10%; 66% |
| Percentage of graduates who finished academic programs according to prescribed timeframe | 87% |
| MFO 2: ADVANCED EDUCATION SERVICES | |
| Provision of Advanced Education Services | |
| Total number of graduates | 52 |
| Percentage of graduates who engaged in employment or whose employment status improved within a year of graduation | 91% |
| Percentage of students who rated timeliness of education delivery/supervision as good or better | 88.5% |
| MFO 3: RESEARCH SERVICES | |
| Conduct of Research Services | |
| Number of research studies completed in the last 3 years | 56 |
| Percentage of research projects completed in the last 3 years | 100% |
| Percentage of research outputs published in a recognized journal or submitted for patenting or patented | 31% |
| Percentage of research projects completed within the original project timeframe | 100% |
| MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES | |
| Provision of Extension Services | |
| Number of persons trained weighted by length of training | 3180 |
| Percentage of trainees who rate the training course as good or better | 82.50% |
| Percentage of clients who rate the advisory services as good or better | 90% |
| Percentage of requests for training responded to within 3 days of request | 80.50% |
| Percentage of requests for technical advice that are responded to within 3 days of request | 80.50% |
| Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better | 88% |