

H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>172,358</u>	<u>244,046</u>	<u>299,467</u>
General Fund	172,358	244,046	299,467
Automatic Appropriations	<u>11,197</u>	<u>11,155</u>	<u>12,477</u>
Retirement and Life Insurance Premiums	11,197	11,155	12,477
Continuing Appropriations	<u>17,022</u>	<u>17,775</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	2,730		
R.A. No. 10651		3,219	
Unobligated Releases for MOOE			
R.A. No. 10633	14,292		
R.A. No. 10651		14,556	
Budgetary Adjustment(s)	<u>29,161</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	24,410		
Pension and Gratuity Fund	1,542		
Rehabilitation and Reconstruction Program	<u>3,209</u>		

Total Available Appropriations	229,738	272,976	311,944
Unused Appropriations	( 26,539)	( 17,775)	
Unobligated Allotment	( 26,539)	( 17,775)	
TOTAL OBLIGATIONS	203,199	255,201	311,944
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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	55,964,000	63,506,000	73,120,000
	PS	42,002,000	40,193,000	51,745,000
	MOOE	13,962,000	23,313,000	21,375,000
000002000000000	Support to Operations	50,000	49,000	60,000
	PS	50,000	49,000	60,000
000003000000000	Operations	147,185,000	138,936,000	156,354,000
	PS	99,151,000	95,289,000	110,769,000
	MOOE	27,612,000	43,647,000	45,585,000
	CO	20,422,000		
	Projects		52,710,000	82,410,000
	CO		52,710,000	82,410,000
TOTAL AGENCY BUDGET		203,199,000	255,201,000	311,944,000
	PS	141,203,000	135,531,000	162,574,000
	MOOE	41,574,000	66,960,000	66,960,000
	CO	20,422,000	52,710,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	301	301	301
Total Number of Filled Positions	286	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 299,467,000  
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OPERATIONS BY MFO

	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	101,287,000	44,313,000		145,600,000
MFO 2: ADVANCED EDUCATION SERVICES		716,000		716,000

MFO 3: RESEARCH SERVICES	429,000	429,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	127,000	127,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	150,097,000	66,960,000	82,410,000	299,467,000
National Capital Region (NCR)		11,000		11,000
Region V - Bicol	150,097,000	66,949,000	82,410,000	299,456,000
TOTAL AGENCY BUDGET	150,097,000	66,960,000	82,410,000	299,467,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	48,750,000	21,375,000		70,125,000
1030010001000000	General Management and Supervision	P 35,284,000	P 21,375,000		P 56,659,000
1030010002000000	Administration of Personnel Benefits	13,466,000			13,466,000
Sub-total, General Administration and Support		48,750,000	21,375,000		70,125,000
0000020000000000	Support to Operations	60,000			60,000
2640020001000000	Auxiliary Services	60,000			60,000
Sub-total, Support to Operations		60,000			60,000
0000030000000000	Operations	101,287,000	45,585,000		146,872,000
0000030100000000	MFO 1: HIGHER EDUCATION SERVICES	101,287,000	44,313,000		145,600,000
2640030102000000	Provision of Higher Education Services Including P 24,192,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA)	101,287,000	44,313,000		145,600,000
0000030200000000	MFO 2: ADVANCED EDUCATION SERVICES		716,000		716,000
2640030201000000	Provision of Advanced Education Services		716,000		716,000

000003030000000	MFO 3: RESEARCH SERVICES		<u>429,000</u>	<u>429,000</u>
267003030100000	Conduct of Research Services		429,000	429,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>127,000</u>	<u>127,000</u>
265003040100000	Provision of Extension Services		<u>127,000</u>	<u>127,000</u>
	Sub-total, Operations	<u>101,287,000</u>	<u>45,585,000</u>	<u>146,872,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 150,097,000 P	66,960,000	P 217,057,000
		=====	=====	=====
000004000000000	Locally-Funded Projects		<u>82,410,000</u>	<u>82,410,000</u>
000004010000000	Buildings and Other Structures		<u>21,651,000</u>	<u>21,651,000</u>
000004010100000	School Buildings		<u>21,651,000</u>	<u>21,651,000</u>
268004010100007	Construction of IGP Related Infrastructure (Goa & Salugon Campuses)		13,500,000	13,500,000
268004010100008	Construction of Other Structures (Lagonoy and Goa Campuses)		6,500,000	6,500,000
268004010100009	Other Property, Plant and Equipment (Goa Campus)		1,651,000	1,651,000
000004080000000	Education		<u>60,759,000</u>	<u>60,759,000</u>
000004080300000	Tertiary Education		<u>60,759,000</u>	<u>60,759,000</u>
263004080300057	Construction of Academic Buildings Goa & Tinambac Campus		18,700,000	18,700,000
264004080300058	Construction of Library Buildings (Sagnay, Tinambac & Caramoan Campuses)		6,000,000	6,000,000
264004080300059	Construction of Laboratory Buildings (Goa, San Jose, Lagonoy & Caramoan Campuses)		18,309,000	18,309,000
270004080300060	Construction of Dormitory Buildings (Goa, Tinambac & Caramoan Campuses)		<u>17,750,000</u>	<u>17,750,000</u>
	Sub-total, Locally-Funded Project(s)		<u>82,410,000</u>	<u>82,410,000</u>
TOTAL PROJECTS			P 82,410,000 P	82,410,000
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TOTAL NEW APPROPRIATIONS		P 150,097,000 P	66,960,000 P	82,410,000 P 299,467,000
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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	79,006	92,953	103,982
Total Permanent Positions	<u>79,006</u>	<u>92,953</u>	<u>103,982</u>

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Other Compensation Common to All			
Personnel Economic Relief Allowance	6,712	7,008	6,864
Representation Allowance	290	240	240
Transportation Allowance	140	240	240
Clothing and Uniform Allowance	1,361	1,460	1,430
Productivity Incentive Allowance	561		
Honoraria	559	439	439
Mid-Year Bonus - Civilian			8,665
Year End Bonus	6,716	7,746	8,665
Cash Gift	1,426	1,460	1,430
Step Increment		453	681
Productivity Enhancement Incentive		1,460	1,430
Total Other Compensation Common to All	<u>17,765</u>	<u>20,506</u>	<u>30,084</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers		5	53
Laundry Allowance	50	44	7
Lump-sum for filling of Positions - Civilian		3,222	9,930
Other Personnel Benefits	29,530		
Total Other Compensation for Specific Groups	<u>29,580</u>	<u>3,271</u>	<u>9,990</u>
Other Benefits			
Retirement and Life Insurance Premiums	10,607	11,155	12,477
PAG-IBIG Contributions	337	351	343
PhilHealth Contributions	987	949	961
Employees Compensation Insurance Premiums	337	351	343
Retirement Gratuity		4,259	2,819
Terminal Leave	1,542	457	296
Total Other Benefits	<u>13,810</u>	<u>17,522</u>	<u>17,239</u>
Non-Permanent Positions	<u>1,042</u>	<u>1,279</u>	<u>1,279</u>
TOTAL PERSONNEL SERVICES	<u>141,203</u>	<u>135,531</u>	<u>162,574</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,355	3,312	2,016
Training and Scholarship Expenses	25,005	33,929	25,239
Supplies and Materials Expenses	2,012	4,450	20,186
Utility Expenses	4,750	7,750	5,039
Communication Expenses	238	1,282	637
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
Professional Services	2,524	3,632	3,087
General Services	3,777	5,740	6,814
Repairs and Maintenance	82	2,218	87
Taxes, Insurance Premiums and Other Fees	214	2,030	240
Other Maintenance and Operating Expenses			
Advertising Expenses		20	
Printing and Publication Expenses	16	526	17
Representation Expenses	862	900	914
Transportation and Delivery Expenses	3	29	3
Rent/Lease Expenses	12	76	26
Membership Dues and Contributions to Organizations	59	170	90
Subscription Expenses	39	85	76
Other Maintenance and Operating Expenses	504	689	2,357
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,574</u>	<u>66,960</u>	<u>66,960</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>182,777</u>	<u>202,491</u>	<u>229,534</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	20,422	52,710	80,759
Other Property Plant and Equipment Outlay			1,651
TOTAL CAPITAL OUTLAYS	<u>20,422</u>	<u>52,710</u>	<u>82,410</u>
GRAND TOTAL	<u>203,199</u>	<u>255,201</u>	<u>311,944</u>

## STRATEGIC OBJECTIVES

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

## 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	2017 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 passing in board programs covered by SUC	96.52%(55.52%/57.52%)	96.52%(55.52%/57.52%)
Percentage Change in graduates tracked who are employed in jobs related to their undergraduate	3%(190-184)/184 4%(985-947)/947	112%(56%/50%) 112%(56%/50%) 4%(197-190)/190
Percentage change in number of graduates in priority programs	3%(190-184)/184 4%(985-947)/947	4%(197-190)/190 3%(947-919)/919
<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	14.19%(712/5,019)	15%(856/5,709)
Percentage change of students awarded financial aid who completed their degrees	.97%199/205	1.97%(83/4,199)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
Number of R&D outputs patented/commercialized/used by the industry or by other beneficiaries		23
a. Applied for Patenting	22	23
b. Patent in Progress	2	3
c. Patent or commercialized	16	3
d. Adopted by industry/ small and medium enterprises/LGU/Community-based organization	1	1
Number of research and development outputs in the field of agro-industrial technology published in CHED recognized referred journal	1	3
Percentage change in number of faculty engaged in research work applied in any of the following:		
A. Pursuing advanced degree program(Ph D) or	10%(10-9)/10	10%(11-10)/10

B. Publishing (investigative, or basic and applied scientific research) or	3%(35-34)/34	3%(36-35)/35
C. Producing technologies for commercialization or livelihood improvement	10%(1/10)	10%(1/11)
Community Engagement Increased		
Percentage change in number of partnership with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency developing, implementing or using technologies relevant to agro-industrial development	10%(11-10)/10	10%(12-11)/11
Percentage change in number of poor beneficiaries(households) of technology	1%(231-229)/229	5%(14,575-13,876)/13,876

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher education services

Total number of graduates	1,016
Percentage of graduates that are in priority courses	20%(203/1,016)
Average passing percentage of licensure examinations by the SUC graduates/national passing percentage passing across all disciplines covered by the SUC	35.05%/46.64%
Percentage of programs that are accredited at Level 1, Level II and Level III	34%,34%,32%
Percentage of graduates who finished academic programs according to prescribed timeframe	72%
Percentage of students who rate timeliness of education delivery supervision as good or better	92%(207/225)

MFO 2: ADVANCED EDUCATION SERVICES

Advanced education services

Total number of graduates	14
Percentage of graduates engaged in employment within six months of graduation	92.86%(13/14)
Percentage of students who rate timeliness of education delivery supervision as good or better	92%(207/225)
Average income of graduates 12 months from graduation	P30,831.00

MFO 3: RESEARCH SERVICES

Research services

Number of research studies completed	62
Percentage of research studies completed in the last 3 years	90%
Percentage of research output published in a recognized journal or submitted for patenting or patented	75%(47/62)
Percentage of research projects completed within the original project timeframe	90%(56/62)

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by length of training	21,134
Number of persons provided with technical advice	50
Percentage of trainees who rate the training course as good or better	90%(14,793/16,273)
Percentage of client who rate the advisory services as good or better	70%(35/50)
Percentage of request for training responded to within 3 days of request	90%(45/50)
Percentage of request for technical advice that are responded to within 3 days	70%(35/50)
Percentage of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90%(14,843/16,323)