

B.5. PANGASINAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>437,209</u>	<u>572,199</u>	<u>705,798</u>
General Fund	437,209	572,199	705,798
Automatic Appropriations	<u>28,636</u>	<u>25,575</u>	<u>32,356</u>
Retirement and Life Insurance Premiums	28,636	25,575	32,356

Continuing Appropriations	<u>29,608</u>	<u>20,334</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10717		1,500	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	78		
R.A. No. 10717		83	
Unobligated Releases for MOOE			
R.A. No. 10651	29,530		
R.A. No. 10717		18,751	
Budgetary Adjustment(s)	<u>87,004</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	73,656		
Pension and Gratuity Fund	<u>13,348</u>		
Total Available Appropriations	582,457	618,108	738,154
Unused Appropriations	( <u>42,638</u> )	( <u>20,334</u> )	
Unreleased Appropriation	( <u>1,506</u> )	( <u>1,500</u> )	
Unobligated Allotment	( <u>41,132</u> )	( <u>18,834</u> )	
TOTAL OBLIGATIONS	<u>539,819</u>	<u>597,774</u>	<u>738,154</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>156,040,000</u>	<u>156,476,000</u>	<u>170,847,000</u>
Regular	<u>156,040,000</u>	<u>156,476,000</u>	<u>170,847,000</u>
PS	127,722,000	121,713,000	137,875,000
MOOE	28,318,000	34,763,000	32,972,000
Support to Operations	<u>18,336,000</u>	<u>20,280,000</u>	<u>22,657,000</u>
Regular	<u>18,336,000</u>	<u>20,280,000</u>	<u>22,657,000</u>
PS	17,239,000	19,032,000	21,409,000
MOOE	1,097,000	1,248,000	1,248,000
Operations	<u>308,352,000</u>	<u>306,070,000</u>	<u>544,650,000</u>
Regular	<u>308,352,000</u>	<u>306,070,000</u>	<u>395,557,000</u>
PS	233,523,000	216,359,000	286,759,000
MOOE	74,829,000	89,711,000	108,798,000
Projects / Purpose			<u>149,093,000</u>
CO			149,093,000
Projects / Purpose	<u>57,091,000</u>	<u>114,948,000</u>	
CO	57,091,000	114,948,000	

TOTAL AGENCY BUDGET	<u>539,819,000</u>	<u>597,774,000</u>	<u>738,154,000</u>
Regular	<u>482,728,000</u>	<u>482,826,000</u>	<u>589,061,000</u>
PS	378,484,000	357,104,000	446,043,000
MOOE	104,244,000	125,722,000	143,018,000
Projects / Purpose	<u>57,091,000</u>	<u>114,948,000</u>	<u>149,093,000</u>
CO	57,091,000	114,948,000	149,093,000

## STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	913	913	913
Total Number of Filled Positions	671	838	838

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 705,798,000  
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	226,448,000	95,534,000	129,093,000	451,075,000
ADVANCED EDUCATION PROGRAM	5,692,000	2,440,000		8,132,000
RESEARCH PROGRAM	16,283,000	7,529,000	20,000,000	43,812,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,063,000	3,295,000		17,358,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	<u>P5</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>413,687,000</u>	<u>143,018,000</u>	<u>149,093,000</u>	<u>705,798,000</u>
Region I - Ilocos	413,687,000	143,018,000	149,093,000	705,798,000
TOTAL AGENCY BUDGET	<u>413,687,000</u>	<u>143,018,000</u>	<u>149,093,000</u>	<u>705,798,000</u>

## New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	131,627,000	32,972,000		164,599,000
100000100001000	General Management and Supervision	108,490,000	32,972,000		141,462,000
100000100002000	Administration of Personnel Benefits	23,137,000			23,137,000
Sub-total, General Administration and Support		131,627,000	32,972,000		164,599,000
2000000000000000	Support to Operations	19,574,000	1,248,000		20,822,000
200000100001000	Auxiliary Services	19,574,000	1,248,000		20,822,000
Sub-total, Support to Operations		19,574,000	1,248,000		20,822,000
3000000000000000	Operations	262,486,000	108,798,000	149,093,000	520,377,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	226,448,000	95,534,000	129,093,000	451,075,000
3101000000000000	HIGHER EDUCATION PROGRAM	226,448,000	95,534,000	129,093,000	451,075,000
310100100001000	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 P28,450,000 for Tulong Dunong	226,448,000	95,534,000		321,982,000
	Project(s)				
	Locally-Funded Project(s)			129,093,000	129,093,000
310100200001000	Construction of Grand Legacy Building (Phase II) Lingayen Campus			80,000,000	80,000,000
310100200002000	Construction of Agriculture Analytical Laboratory (AAL) Building for Western Pangasinan, Infanta Campus			5,000,000	5,000,000
310100200003000	Construction of Poultry House at Sta. Maria Campus			14,093,000	14,093,000
310100200004000	Purchase of Equipment and Facilities in Electrical, Electronics, Mechanical, Automotive and Food Technology Laboratories-Asingan Campus			5,000,000	5,000,000
310100200005000	Equipment Outlay for Engineering and Architecture Program, Urdaneta Campus			25,000,000	25,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	21,975,000	9,969,000	20,000,000	51,944,000

32010000000000	ADVANCED EDUCATION PROGRAM	5,692,000	2,440,000		8,132,000
320100100001000	Provision of Advanced Education Services	5,692,000	2,440,000		8,132,000
32020000000000	RESEARCH PROGRAM	16,283,000	7,529,000	20,000,000	43,812,000
320200100001000	Conduct of Research Services	16,283,000	7,529,000		23,812,000
	Project(s)				
	Locally-Funded Project(s)			20,000,000	20,000,000
320200200001000	Aquatic Marine Research and Development Resource Center-Binmaley Campus			20,000,000	20,000,000
330000000000000	00 : Community engagement increased	14,063,000	3,295,000		17,358,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	14,063,000	3,295,000		17,358,000
330100100001000	Provision of Extension Services	14,063,000	3,295,000		17,358,000
	Sub-total, Operations	262,486,000	108,798,000	149,093,000	520,377,000

TOTAL NEW APPROPRIATIONS	P	413,687,000	P	143,018,000	P	149,093,000	P	705,798,000
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#### Obligations, by Object of Expenditures

CYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	186,203	213,119	269,624
Total Permanent Positions	186,203	213,119	269,624
Other Compensation Common to All			
Personnel Economic Relief Allowance	14,231	15,864	20,112
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	2,890	3,305	4,190
Honoraria	4,023	4,154	3,983
Overtime Pay	937		
Mid-Year Bonus - Civilian	16,400	17,761	22,468
Year End Bonus	15,062	17,761	22,468
Cash Gift	2,852	3,305	4,190
Step Increment		1,507	673
Collective Negotiation Agreement	14,151		
Productivity Enhancement Incentive	2,849	3,305	4,190
Performance Based Bonus	8,488		
Total Other Compensation Common to All	82,387	67,466	82,778
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	584	598	826
Lump-sum for filling of Positions - Civilian	26,678	42,831	17,883
Other Personnel Benefits		128	30,001
Total Other Compensation for Specific Groups	27,262	43,557	48,710

Other Benefits			
Retirement and Life Insurance Premiums	24,041	25,575	32,356
PAG-IBIG Contributions	699	793	1,006
PhilHealth Contributions	1,793	2,012	2,795
Employees Compensation Insurance Premiums	699	793	1,006
Loyalty Award - Civilian	625		35
Terminal Leave	18,157	1,310	5,254
Total Other Benefits	<u>46,014</u>	<u>30,483</u>	<u>42,452</u>
Non-Permanent Positions	<u>36,618</u>	<u>2,479</u>	<u>2,479</u>
TOTAL PERSONNEL SERVICES	<u>378,484</u>	<u>357,104</u>	<u>446,043</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,054	7,327	9,474
Training and Scholarship Expenses	58,402	61,698	74,386
Supplies and Materials Expenses	7,350	12,860	14,425
Utility Expenses	7,683	9,309	10,931
Communication Expenses	1,461	5,033	4,076
Awards/Rewards and Prizes	80	557	557
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180
Professional Services	2,674	1,150	1,828
General Services	4,934	4,358	7,069
Repairs and Maintenance	9,701	13,461	12,551
Taxes, Insurance Premiums and Other Fees	2,677	1,641	1,533
Labor and Wages	1,398	566	1,220
Other Maintenance and Operating Expenses			
Advertising Expenses	84	81	92
Printing and Publication Expenses	376	624	780
Representation Expenses	1,645	3,547	3,074
Transportation and Delivery Expenses	180	46	347
Rent/Lease Expenses	43	43	43
Membership Dues and Contributions to Organizations	213	382	252
Subscription Expenses	109	299	200
Other Maintenance and Operating Expenses		2,560	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>104,244</u>	<u>125,722</u>	<u>143,018</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>482,728</u>	<u>482,826</u>	<u>589,061</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	57,091	103,948	119,093
Machinery and Equipment Outlay		11,000	30,000
TOTAL CAPITAL OUTLAYS	<u>57,091</u>	<u>114,948</u>	<u>149,093</u>
GRAND TOTAL	<u>539,819</u>	<u>597,774</u>	<u>738,154</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

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

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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	1.20 [39.8%/33.3%]	1.19 42%/35.04%
2) Percentage change in number of graduates in priority programs	-5.59% (1,821)	7% (1,941)
Access of deserving but poor students to quality tertiary education increased		
1) Percentage change in number of students in priority programs awarded financial aid	51% (2945)	5% (2,474)
2) Percentage change of students awarded financial aid who completed their degrees	-4.26%(876)	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) 2 technologies for patenting	a) 2 technologies applied for patenting
b) Patented or commercialized	0	b) 2 technologies patented
c) Adopted by industry/small and medium enterprises/LGU/Community-based organizations	2 addt'l technologies adopted	c) 2 additional technologies adopted
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	10	(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) 58% (19)	a) 18% (20)
b) Publishing (investigative, or basic and applied scientific research) or	b) 0% (24)	b) 5% (39)
c) Producing technologies for commercialization or livelihood improvement	c) 0% (12)	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	0% (2)	18% (20)
Number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	12.7% (338)	12% (401)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Provision of Higher Education Services			
Total number of graduates	3500	4069	4170
Average percentage passing and licensure exams by SUC graduates / national average percentage passing board program covered by SUC	110.8%	119.69%	119%
Percent of graduates who finished academic program according to the prescribed timeframe	87.9%	87.47%	86%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Provision of Advanced Education Services			
Total number of graduates	70	221	145
Percentage of graduates engaged in employment within 6 months of graduation	100%	97.74%	100%
Percentage of students who rate timeliness of education delivery/ supervision as good or better	85%	100%	100%
<b>MFO 3: RESEARCH SERVICES</b>			
Conduct of Research Services			
Percentage of research projects conducted or completed on schedule	85%		
Number of research studies completed in the last three years	90	119	91
Percentage of research outputs published in a recognized refereed journal or submitted for patenting/patented.	10%	3.37%	37%
Percentage of research projects completed within the original project timeframe		90.76%	91%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>			
Provision of Extension Services			
Number of persons trained weighted by the length of training	3624	3660	3567
Percentage of trainees who rate the training course as good or better	94%	100%	96%
Percentage of requests for training responded to within 3 days	60%	100%	100%
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>		<u>2018 Targets</u>
Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased			
<b>HIGHER EDUCATION PROGRAM</b>			
Outcome Indicators			
1. Percentage of first-time licensure exam-takers that pass the licensure exams	59.29%		59.75%



2. Percentage of graduates (2 years prior) that are employed	43.64%	45.48%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	48.32%	49.09%
2. Percentage of undergraduate programs with accreditation	100%	50%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:		
a. pursuing advanced research degree programs (Ph.D)	1.61%	1.67%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)		
c. producing technologies for commercialization or livelihood improvement		
d. whose research work resulted in an extension program		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	7.23%	7.04%
2. Percentage of accredited graduate programs	0%	0%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7
Output Indicators		
1. Number of research outputs completed within the year	33	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	2.52%	4.90%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	25
Output Indicators		
1. Number of trainees weighted by the length of training	3660	3700
2. Number of extension programs organized and supported consistent with the 5UC's mandated and priority programs	8	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	88.24%	90.48%