

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>202,829</u>	<u>286,202</u>	<u>356,495</u>
General Fund	202,829	286,202	356,495
Automatic Appropriations	<u>11,460</u>	<u>12,276</u>	<u>15,850</u>
Retirement and Life Insurance Premiums	11,460	12,276	15,850

Continuing Appropriations	<u>4,115</u>	<u>7,042</u>	
Unobligated Releases for Capital Outlays R.A. No. 10717		879	
Unobligated Releases for MOOE R.A. No. 10651	4,115		
R.A. No. 10717		6,163	
Budgetary Adjustment(s)	<u>29,011</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	20,044		
Pension and Gratuity Fund	<u>8,967</u>		
Total Available Appropriations	247,415	305,520	372,345
Unused Appropriations	(8,479)	(7,042)	
Unreleased Appropriation	(1,094)		
Unobligated Allotment	(7,385)	(7,042)	
TOTAL OBLIGATIONS	<u>238,936</u>	<u>298,478</u>	<u>372,345</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>54,938,000</u>	<u>65,507,000</u>	<u>55,965,000</u>
Regular	<u>54,938,000</u>	<u>65,507,000</u>	<u>55,965,000</u>
PS	45,084,000	53,447,000	43,557,000
MOOE	9,854,000	12,060,000	12,408,000
Support to Operations	<u>9,472,000</u>	<u>9,747,000</u>	<u>11,562,000</u>
Regular	<u>9,472,000</u>	<u>9,747,000</u>	<u>11,562,000</u>
PS	9,132,000	9,405,000	9,856,000
MOOE	340,000	342,000	1,706,000
Operations	<u>123,700,000</u>	<u>135,814,000</u>	<u>304,818,000</u>
Regular	<u>123,700,000</u>	<u>135,814,000</u>	<u>183,263,000</u>
PS	102,720,000	105,217,000	152,801,000
MOOE	20,980,000	30,597,000	30,462,000
Projects / Purpose			<u>121,555,000</u>
CO			121,555,000
Projects / Purpose	<u>50,826,000</u>	<u>87,410,000</u>	
CO	50,826,000	87,410,000	
TOTAL AGENCY BUDGET	<u>238,936,000</u>	<u>298,478,000</u>	<u>372,345,000</u>
Regular	<u>188,110,000</u>	<u>211,068,000</u>	<u>250,790,000</u>
PS	156,936,000	168,069,000	206,214,000
MOOE	31,174,000	42,999,000	44,576,000
Projects / Purpose	<u>50,826,000</u>	<u>87,410,000</u>	<u>121,555,000</u>
CO	50,826,000	87,410,000	121,555,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	340	340	340
Total Number of Filled Positions	281	325	325

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 356,495,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	118,534,000	23,654,000	121,555,000	263,743,000
ADVANCED EDUCATION PROGRAM	4,000,000	965,000		4,965,000
RESEARCH PROGRAM	12,352,000	2,955,000		15,307,000
TECHNICAL ADVISORY EXTENSION PROGRAM	5,584,000	2,888,000		8,472,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	190,364,000	44,576,000	121,555,000	356,495,000
Region III - Central Luzon	190,364,000	44,576,000	121,555,000	356,495,000
TOTAL AGENCY BUDGET	190,364,000	44,576,000	121,555,000	356,495,000

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
10000000000000000000 General Administration and Support	40,826,000	12,408,000		53,234,000
100000100001000 General Management and Supervision	33,453,000	12,408,000		45,861,000
100000100002000 Administration of Personnel Benefits	7,373,000			7,373,000
Sub-total, General Administration and Support	40,826,000	12,408,000		53,234,000

2000000000000000	Support to Operations	9,068,000	1,706,000	10,774,000
200000100001000	Auxiliary Services	9,068,000	1,706,000	10,774,000
Sub-total, Support to Operations		9,068,000	1,706,000	10,774,000
3000000000000000	Operations	140,470,000	30,462,000	292,487,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	118,534,000	23,654,000	263,743,000
3101000000000000	HIGHER EDUCATION PROGRAM	118,534,000	23,654,000	263,743,000
310100100001000	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 P 1,422,000 for Tulong Dunong	118,534,000	23,654,000	142,188,000
	Project(s)			
	Locally-Funded Project(s)		121,555,000	121,555,000
310100200003000	Construction of the College of Agriculture Systems and Technology Building (3rd Phase)		10,000,000	10,000,000
310100200004000	Construction of the Bio-Systems Laboratories (2nd Phase)		20,000,000	20,000,000
310100200005000	Construction of New Ladies' Dormitory		30,000,000	30,000,000
310100200006000	Repair/Rehabilitation of University Infirmary		5,000,000	5,000,000
310100200007000	Construction of Covered Pathways		3,000,000	3,000,000
310100200008000	Installation of Campus-Wide Water Piping System		10,000,000	10,000,000
310100200009000	Construction of Agri-Business Building		20,000,000	20,000,000
310100200010000	Construction of University Rainwater Harvesting and Drainage System		23,555,000	23,555,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	16,352,000	3,920,000	20,272,000
3201000000000000	ADVANCED EDUCATION PROGRAM	4,000,000	965,000	4,965,000
320100100001000	Provision of Advanced Education Services	4,000,000	965,000	4,965,000
3202000000000000	RESEARCH PROGRAM	12,352,000	2,955,000	15,307,000
320200100001000	Conduct of Research Services	12,352,000	2,955,000	15,307,000

748 EXPENDITURE PROGRAM FY 2018 VOLUME I

3300000000000000	00 : Community engagement increased	<u>5,584,000</u>	<u>2,888,000</u>	<u>8,472,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>5,584,000</u>	<u>2,888,000</u>	<u>8,472,000</u>
330100100001000	Provision of Extension Services	<u>5,584,000</u>	<u>2,888,000</u>	<u>8,472,000</u>
	Sub-total, Operations	<u>140,470,000</u>	<u>30,462,000</u>	<u>121,555,000</u>
TOTAL NEW APPROPRIATIONS		P <u>190,364,000</u>	P <u>44,576,000</u>	P <u>121,555,000</u>
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	93,726	102,300	132,091
Total Permanent Positions	<u>93,726</u>	<u>102,300</u>	<u>132,091</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,723	6,864	7,800
Representation Allowance	565	342	342
Transportation Allowance	444	342	342
Clothing and Uniform Allowance	1,430	1,430	1,625
Honoraria	4,939	2,021	11,000
Mid-Year Bonus - Civilian	7,733	8,525	11,007
Year End Bonus	7,712	8,525	11,007
Cash Gift	1,395	1,430	1,625
Step Increment		676	330
Collective Negotiation Agreement	3,116		
Productivity Enhancement Incentive	1,408	1,430	1,625
Performance Based Bonus	3,802		
Total Other Compensation Common to All	<u>39,267</u>	<u>31,585</u>	<u>46,703</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	368	950	950
Lump-sum for filling of Positions - Civilian		1,692	1,308
Other Personnel Benefits		15,937	
Total Other Compensation for Specific Groups	<u>368</u>	<u>18,579</u>	<u>2,258</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,460	12,276	15,850
PAG-IBIG Contributions	340	343	390
PhilHealth Contributions	930	882	1,149
Employees Compensation Insurance Premiums	339	343	390
Terminal Leave	9,241	526	6,065
Total Other Benefits	<u>22,310</u>	<u>14,370</u>	<u>23,844</u>
Non-Permanent Positions	<u>1,265</u>	<u>1,235</u>	<u>1,318</u>
TOTAL PERSONNEL SERVICES	<u>156,936</u>	<u>168,069</u>	<u>206,214</u>

Maintenance and Other Operating Expenses

Travelling Expenses	465	448	598
Training and Scholarship Expenses	13,531	21,046	16,384
Supplies and Materials Expenses	3,327	4,792	5,862
Utility Expenses	4,858	4,103	4,909
Communication Expenses	506	458	548
Awards/Rewards and Prizes	58	250	401
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	122	124
Professional Services	470	1,133	1,954
General Services	1,731	1,200	2,007
Repairs and Maintenance	2,270	5,005	6,243
Financial Assistance/Subsidy		50	70
Taxes, Insurance Premiums and Other Fees	1,067	1,000	1,141
Labor and Wages	339	300	361
Other Maintenance and Operating Expenses			
Advertising Expenses	5	52	84
Printing and Publication Expenses	408	515	732
Representation Expenses	1,196	1,106	1,300
Transportation and Delivery Expenses	18	21	42
Rent/Lease Expenses	3	75	125
Membership Dues and Contributions to Organizations	210	500	561
Subscription Expenses	145	350	643
Other Maintenance and Operating Expenses	436	473	487
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>31,174</u>	<u>42,999</u>	<u>44,576</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>188,110</u>	<u>211,068</u>	<u>250,790</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		25,000	
Infrastructure Outlay			10,000
Buildings and Other Structures	50,450	44,000	111,555
Machinery and Equipment Outlay	376	18,410	
TOTAL CAPITAL OUTLAYS	<u>50,826</u>	<u>87,410</u>	<u>121,555</u>
GRAND TOTAL	<u>238,936</u>	<u>298,478</u>	<u>372,345</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		
Average percentage passing in licensure exam by the SUC graduates/ national average percentage passing in board programs covered by the SUC	0.99 (52.49%/53.16%)	1.10 (40.13%/36.48%)
Percentage change in number of graduates tracked who are employed in jobs to their undergraduate programs	2.10% (244)	2.46% (250)

Percentage change in number of graduates in priority programs	3.38% (16/474)	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	5% (27/525)	6% (32/530)
Percentage change in number of students awarded financial aid who completed their degrees	4% (4/105)	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;	0	2
b) Patented or commercialized;	0	4
c) Adopted by the Industry/Small and Medium Enterprises/LGU/Community Based Organizations	2	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;	25% (3)	33.33% (4)
b. Publishing (investigative, or basic and applied scientific research) or;	2% (12/50)	0
c. Producing technologies for commercialization or livelihood improvement	25% (3)	33.33% (4)
Community engagement increased		
Percentage change in number of partnership with:		
a) LGUs;	100% (1/1)	100% (1/1)
b) Industry, Small & Medium Enterprises;	100% (1/1)	100% (1/1)
c) Local entrepreneurs;	33% (1/3)	50% (1/2)
d) other national agency; engaged in developing, implementing or using new technologies relevant to agro-industrial development	33% (1/3)	50% (1/2)
Number of poor beneficiaries (households) or technology transfer/extension program & activities leading to livelihood improvement	7.27% (4/55)	8.77% (5/57)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Provision of Higher Education Services			
Total number of graduates	545	734	550
Percentage of total graduates that are in priority courses	54.5%	64.58%	56%
Average passing percentage of licensure exams by PSAU graduates/national average percentage passing across all disciplines covered by the university	87.5%	98.74%	90%
% of programs accredited at: Levels 1 & 3	0%	100%; 100%	
Percentage of programs accredited at Levels 3 & 4		100%	10%; 66%
Percentage of graduates who finished academic programs according to prescribed timeframe	0%	86.92%	87%

MFO 2: ADVANCED EDUCATION SERVICES

Provision of Advanced Education Services

Total number of graduates	49	53	52
Percentage of graduates who engaged in employment or whose employment status improved within a year of graduation	96.50%	98.11%	91%
Percentage of students who rated timeliness of education delivery/supervision as good or better	86.50%	99.34%	88.5%

MFO 3: RESEARCH SERVICES

Conduct of Research Services

Number of research studies completed in the last 3 years	53	54	56
Percentage of research projects completed in the last 3 years	99%	100%	100%
Percentage of research outputs published in a recognized journal or submitted for patenting or patented	29.5%	34.21%	31%
Percentage of research projects completed within the original project timeframe	96%	100%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Provision of Extension Services

Number of persons trained weighted by length of training	3,145	3,154	3,180
Percentage of trainees who rate the training course as good or better	79%	90.20%	82.50%
Percentage of clients who rate the advisory services as good or better	87.5%	98%	90%
Percentage of requests for training responded to within 3 days of request	76.5%	76.96%	80.50%
Percentage of requests for technical advice that are responded to within 3 days of request	76.5%	77.1%	80.50%
Percentage of persons who received training or advisory services who rate timeliness of service delivery as good or better	85.5%	87.42%	88%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 Targets

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

HIGHER EDUCATION PROGRAM

Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams	50%	51%
2. Percentage of graduates (2 years prior) that are employed	60%	61%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	60%	61%
2. Percentage of undergraduate programs with accreditation	75%	76%

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)	15%	16%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	19%	20%
c. producing technologies for commercialization or livelihood improvement	15%	16%
d. whose research work resulted in an extension program	15%	16%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	58%	59%
2. Percentage of accredited graduate programs	75%	76%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	10	11
--	----	----

Output Indicators

1. Number of research outputs completed within the year	15	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	25%	26%

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	8	9
--	---	---

Output Indicators

1. Number of trainees weighted by the length of training	3,154	3,160
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	5	6
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	79%	80%