

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	348,477	408,009	368,054
General Fund	348,477	408,009	368,054
Automatic Appropriations	17,326	18,560	18,904
Retirement and Life Insurance Premiums	17,326	18,560	18,904
Continuing Appropriations	30,834	81,994	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10651	5,000		
R.A. No. 10717		29,000	
Unreleased Appropriation for MOOE			
R.A. No. 10651	850		
R.A. No. 10717		2,000	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	19,467		
R.A. No. 10717		33,288	
Unobligated Releases for MOOE			
R.A. No. 10651	5,517		
R.A. No. 10717		17,706	
Budgetary Adjustment(s)	27,310		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,608		
Pension and Gratuity Fund	702		
Total Available Appropriations	423,947	508,563	386,958
Unused Appropriations	(118,065)	(81,994)	
Unreleased Appropriation	(36,602)	(31,000)	
Unobligated Allotment	(81,463)	(50,994)	
TOTAL OBLIGATIONS	305,882	426,569	386,958

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	50,040,000	75,415,000	96,640,000
Regular	50,040,000	75,415,000	96,640,000
PS	27,541,000	46,079,000	63,133,000
MOOE	22,499,000	29,336,000	32,407,000
CO			1,100,000
Support to Operations	1,895,000	8,413,000	6,871,000
Regular	1,895,000	8,413,000	6,871,000
PS	1,890,000	7,310,000	6,863,000
MOOE	5,000	1,103,000	8,000

Operations	<u>228,544,000</u>	<u>255,331,000</u>	<u>283,447,000</u>
Regular	<u>228,544,000</u>	<u>255,331,000</u>	<u>251,393,000</u>
PS	183,828,000	185,129,000	189,167,000
MOOE	44,716,000	70,202,000	62,226,000
Projects / Purpose			<u>32,054,000</u>
CO			32,054,000
Projects / Purpose	<u>25,403,000</u>	<u>87,410,000</u>	
CO	25,403,000	87,410,000	
TOTAL AGENCY BUDGET	<u>305,882,000</u>	<u>426,569,000</u>	<u>386,958,000</u>
Regular	<u>280,479,000</u>	<u>339,159,000</u>	<u>354,904,000</u>
PS	213,259,000	238,518,000	259,163,000
MOOE	67,220,000	100,641,000	94,641,000
CO			1,100,000
Projects / Purpose	<u>25,403,000</u>	<u>87,410,000</u>	<u>32,054,000</u>
CO	25,403,000	87,410,000	32,054,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	693	693	693
Total Number of Filled Positions	435	424	424

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 368,054,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	150,422,000	56,983,000	32,054,000	239,459,000
ADVANCED EDUCATION PROGRAM	12,709,000	1,395,000		14,104,000
RESEARCH PROGRAM	9,333,000	2,839,000		12,172,000
TECHNICAL ADVISORY EXTENSION PROGRAM	584,000	1,009,000		1,593,000

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>240,259,000</u>	<u>94,641,000</u>	<u>33,154,000</u>	<u>368,054,000</u>
Region IVB - MIMAROPA	240,259,000	94,641,000	33,154,000	368,054,000
TOTAL AGENCY BUDGET	<u>240,259,000</u>	<u>94,641,000</u>	<u>33,154,000</u>	<u>368,054,000</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	60,866,000	32,407,000	1,100,000	94,373,000
10000100001000	General Management and Supervision	27,178,000	32,407,000	1,100,000	60,685,000
10000100002000	Administration of Personnel Benefits	33,688,000			33,688,000
Sub-total, General Administration and Support		60,866,000	32,407,000	1,100,000	94,373,000
2000000000000000	Support to Operations	6,345,000	8,000		6,353,000
20000100001000	Auxiliary Services	6,345,000	8,000		6,353,000
Sub-total, Support to Operations		6,345,000	8,000		6,353,000
3000000000000000	Operations	173,048,000	62,226,000	32,054,000	267,328,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	150,422,000	56,983,000	32,054,000	239,459,000
3101000000000000	HIGHER EDUCATION PROGRAM	150,422,000	56,983,000	32,054,000	239,459,000
310100100001000	Provision of Higher Education Services including P19,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P12,026,000 for Tulong Dunong	150,422,000	56,983,000		207,405,000
Project(s)					
Locally-Funded Project(s)				32,054,000	32,054,000
310100200001000	Construction of Science and Computer Laboratory Building			32,054,000	32,054,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	22,042,000	4,234,000		26,276,000
3201000000000000	ADVANCED EDUCATION PROGRAM	12,709,000	1,395,000		14,104,000
320100100001000	Provision of Advanced Education Services	12,709,000	1,395,000		14,104,000
3202000000000000	RESEARCH PROGRAM	9,333,000	2,839,000		12,172,000
320200100001000	Conduct of Research Services	9,333,000	2,839,000		12,172,000
3300000000000000	00 : Community engagement increased	584,000	1,009,000		1,593,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	584,000	1,009,000		1,593,000
330100100001000	Provision of Extension Services	584,000	1,009,000		1,593,000
Sub-total, Operations		173,048,000	62,226,000	32,054,000	267,328,000
TOTAL NEW APPROPRIATIONS		P 240,259,000	P 94,641,000	P 33,154,000	P 368,054,000

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	131,773	154,670	157,537
Total Permanent Positions	131,773	154,670	157,537
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,014	11,016	10,176
Representation Allowance	243	228	228
Transportation Allowance	243	228	228
Clothing and Uniform Allowance	2,145	2,295	2,120
Honoraria	2,074	1,350	1,350
Mid-Year Bonus - Civilian		12,889	13,128
Year End Bonus	22,092	12,889	13,128
Cash Gift	2,091	2,295	2,120
Step Increment		1,062	394
Productivity Enhancement Incentive	2,065	2,295	2,120
Total Other Compensation Common to All	40,967	46,547	44,992
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	37	58	607
Lump-sum for filling of Positions - Civilian		14,841	32,933
Other Personnel Benefits	20,624		
Total Other Compensation for Specific Groups	20,661	14,899	33,540
Other Benefits			
Retirement and Life Insurance Premiums	15,921	18,560	18,904
PAG-IBIG Contributions	504	550	508
PhilHealth Contributions	1,490	1,492	1,555
Employees Compensation Insurance Premiums	504	550	508
Terminal Leave	828	502	755
Total Other Benefits	19,247	21,654	22,230
Non-Permanent Positions	611	748	864
TOTAL PERSONNEL SERVICES	213,259	238,518	259,163
Maintenance and Other Operating Expenses			
Travelling Expenses	6,751	12,330	8,313
Training and Scholarship Expenses	29,475	45,900	38,639
Supplies and Materials Expenses	5,436	10,553	13,127
Utility Expenses	12,217	13,778	15,400
Communication Expenses	2,459	1,584	2,985
Survey, Research, Exploration and Development Expenses	166		166
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,182	874	118
Professional Services	868	2,337	650
Repairs and Maintenance	3,640	3,679	4,891
Financial Assistance/Subsidy		508	
Taxes, Insurance Premiums and Other Fees	2,345	2,582	6,345
Other Maintenance and Operating Expenses			
Advertising Expenses	81	182	250
Printing and Publication Expenses	516	1,966	932

Representation Expenses	1,294	1,548	1,205
Transportation and Delivery Expenses	63	296	100
Rent/Lease Expenses	167	455	550
Membership Dues and Contributions to Organizations	472	583	340
Subscription Expenses	88	206	100
Other Maintenance and Operating Expenses		1,280	530
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>67,220</u>	<u>100,641</u>	<u>94,641</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>280,479</u>	<u>339,159</u>	<u>353,804</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,340	74,000	32,054
Machinery and Equipment Outlay	468	6,000	
Transportation Equipment Outlay			1,100
Other Property Plant and Equipment Outlay	595	7,410	
TOTAL CAPITAL OUTLAYS	<u>25,403</u>	<u>87,410</u>	<u>33,154</u>
GRAND TOTAL	<u>305,882</u>	<u>426,569</u>	<u>386,958</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

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	1.71 (72.55%/42.42%)	1.71 (72.55%/42.42%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	2.15% (570)	0.00% (570)
Percentage change in number of graduates in priority programs	3.04% (2,234)	8.01% (2,413)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	20.64% (7,001)	3.00% (7,211)
Percentage change in number of students awarded financial aid who completed their degrees	69.47% (744)	2.96% (766)
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	1	1
Number of research and development outputs in the fields of agro-industrial technology* published in CHED recognized referred journals	9	9

Percentage of faculty engaged in research work applied in any of the following:			
a. Pursuing advanced research degree programs (Ph.D.) or	a. 5.26% (20)		a. 0.00% (20)
b. Publishing (investigative, or basic and applied scientific research) or	b. 9.09% (12)		b. 8.33% (13)
c. Producing technologies for commercialization or livelihood improvement	c. 1		c. 1
Community engagement increased			
Percentage change in 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	16.67% (7)		14.28% (8)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	9.09% (13)		0.00% (13)
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Total Number of Graduates			
Total Number of Graduates	2,505	3,136	2,505
% of Total Graduates that are in Mandated Courses			
% of Total Graduates that are in Mandated Courses	90%	92%	90%
% of Programs which are Accredited at Level 1			
% of Programs which are Accredited at Level 1	30%	100%	10%
% of Programs which are Accredited at Level 2			
% of Programs which are Accredited at Level 2	25%	100%	30%
% of Programs which are Accredited at Level 3			
% of Programs which are Accredited at Level 3	15%	100%	15%
Average Passing % of Licensure Exams by the SUC Graduates/Nat'l Average % Passing across all Disciplines covered by the SUC			
Average Passing % of Licensure Exams by the SUC Graduates/Nat'l Average % Passing across all Disciplines covered by the SUC	72%	112%	72%
% of Graduates who finished Academic Program According to the Prescribed Timeframe			
% of Graduates who finished Academic Program	40%	80%	40%
According to the Prescribed Timeframe			
MFO 2: ADVANCED EDUCATION SERVICES			
Total Number of Graduates			
Total Number of Graduates	50	104	60
% of Student who rate Timeliness of Education Delivery/Supervision as Good or Better			
% of Student who rate Timeliness of Education Delivery/Supervision as Good or Better	60%	60%	60%
MFO 3: RESEARCH SERVICES			
No.of Research Studies Completed in the Last Three (3) Years			

No.of Research Studies Completed in the Last Three (3) Years	36	36	36
% of Research Outputs Published in a Recognized Journal or Submitted for Patenting or Patented in the last three (3) years			
% of Research Outputs Published in a Recognized Journal or Submitted for Patenting or Patented in the last three (3) years	33%	42%	33%
% of Research Projects Completed within the Original Projects Timeframe			
% of Research Projects Completed within the Original Projects Timeframe	70%	91%	70%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
No. of Person Trained Weighted by the Length of Training			
No. of Person Trained Weighted by the Length of Training	3,762	5,719	3,950
No. of person provided with Technical Advice			
No. of person provided with Technical Advice	242	450	266
% of Trainees who rate the Training Course as Good or Better			
% of Trainees who rate the Training Course as Good or Better	60%	88%	60%
% of Clients who rate the Advisory Services as Good or Better			
% of Clients who rate the Advisory Services as Good or Better	60%	88%	60%
% of Persons who Received Training of Advisory Services who rate timeliness of Service Delivery as Good or Better			
% of Persons who Received Training of Advisory Services who rate timeliness of Service Delivery as Good or Better	60%	88%	

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	60%	65%
2. Percentage of graduates (2 years prior) that are employed	21.5%	25%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	97%	97%
2. Percentage of undergraduate programs with accreditation	44%	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)	20%	25%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	55%	55%
c. producing technologies for commercialization or livelihood improvement	10%	10%
d. whose research work resulted in an extension program	5%	5%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	89%	89%
2. Percentage of accredited graduate programs	62.5%	62.5%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	33	36
--	----	----

Output Indicators

1. Number of research outputs completed within the year	12	14
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	36%

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	7	9
--	---	---

Output Indicators

1. Number of trainees weighted by the length of training	3,950	4,000
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	42
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	60%	60%