

B.5. PANGASINAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	666,612	609,056	565,730
General Fund	666,612	609,056	565,730
Automatic Appropriations	34,015	37,263	35,896
Retirement and Life Insurance Premiums	34,015	37,263	35,896
Continuing Appropriations		22,975	
Unobligated Releases for Capital Outlays R.A. No. 10964		7,198	
Unobligated Releases for MOOE R.A. No. 10964		15,777	
Budgetary Adjustment(s)	12,729		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	12,729		
Total Available Appropriations	713,356	669,294	601,626
Unused Appropriations	(42,936)	(22,975)	
Unreleased Appropriation	(19,822)		
Unobligated Allotment	(23,114)	(22,975)	
TOTAL OBLIGATIONS	670,420	646,319	601,626
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	165,519,000	206,452,000	197,798,000
Regular	165,519,000	201,452,000	197,798,000
PS	135,697,000	149,871,000	143,364,000
MOOE	29,822,000	51,581,000	54,434,000
Projects / Purpose		5,000,000	
CO		5,000,000	
Support to Operations	22,328,000	40,118,000	39,029,000
Regular	22,328,000	40,118,000	39,029,000
PS	21,404,000	24,800,000	24,628,000
MOOE	924,000	15,318,000	14,401,000
Operations	482,573,000	399,749,000	364,799,000
Regular	482,573,000	355,249,000	342,615,000
PS	288,400,000	331,861,000	317,835,000
MOOE	37,278,000	23,388,000	24,780,000
CO	156,895,000		
Projects / Purpose		44,500,000	22,184,000
CO		44,500,000	22,184,000
TOTAL AGENCY BUDGET	670,420,000	646,319,000	601,626,000
Regular	670,420,000	596,819,000	579,442,000
PS	445,501,000	506,532,000	485,827,000
MOOE	68,024,000	90,287,000	93,615,000
CO	156,895,000		
Projects / Purpose		49,500,000	22,184,000
CO		49,500,000	22,184,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	913	913	913
Total Number of Filled Positions	814	806	806

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 565,730,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	250,365,000	17,363,000	19,684,000	287,412,000
ADVANCED EDUCATION PROGRAM	5,141,000	1,368,000		6,509,000
RESEARCH PROGRAM	17,771,000	4,185,000	2,500,000	24,456,000
TECHNICAL ADVISORY EXTENSION PROGRAM	17,380,000	1,864,000		19,244,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	449,931,000	93,615,000	22,184,000	565,730,000
Region I - Ilocos	449,931,000	93,615,000	22,184,000	565,730,000
TOTAL AGENCY BUDGET	449,931,000	93,615,000	22,184,000	565,730,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	136,781,000	54,434,000		191,215,000
100000100001000 General Management and Supervision	84,089,000	54,434,000		138,523,000
100000100002000 Administration of Personnel Benefits	52,692,000			52,692,000
Sub-total, General Administration and Support	136,781,000	54,434,000		191,215,000
2000000000000000 Support to Operations	22,493,000	14,401,000		36,894,000
200000100001000 Auxiliary Services	22,493,000	14,401,000		36,894,000
Sub-total, Support to Operations	22,493,000	14,401,000		36,894,000

3000000000000000	Operations	<u>290,657,000</u>	<u>24,780,000</u>	<u>22,184,000</u>	<u>337,621,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>250,365,000</u>	<u>17,363,000</u>	<u>19,684,000</u>	<u>287,412,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>250,365,000</u>	<u>17,363,000</u>	<u>19,684,000</u>	<u>287,412,000</u>
310100100002000	Provision of Higher Education Services	250,365,000	17,363,000		267,728,000
	Project(s)				
	Locally-Funded Project(s)			<u>19,684,000</u>	<u>19,684,000</u>
310100200020000	Expansion of Learning Resource Center Lingayen Campus			3,000,000	3,000,000
310100200023000	Upgrading of Speech Laboratory and Multi-Media Room at PSU Urdaneta City			2,500,000	2,500,000
310100200024000	Repair of Multi-Media Classroom - Lingayen Campus			5,000,000	5,000,000
310100200026000	Upgrading of Information Technology Laboratory Rooms in Urdaneta City Campus			2,500,000	2,500,000
310100200027000	Continuation of Student Activity Center in Asingan Campus			2,000,000	2,000,000
310100200029000	Repair of Multi-Purpose Hall - Bayambang Campus			3,000,000	3,000,000
310100200030000	Completion of the Multi-Purpose Covered Court in Asingan Campus			1,684,000	1,684,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>22,912,000</u>	<u>5,553,000</u>	<u>2,500,000</u>	<u>30,965,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>5,141,000</u>	<u>1,368,000</u>		<u>6,509,000</u>
320100100001000	Provision of Advanced Education Services	5,141,000	1,368,000		6,509,000
3202000000000000	RESEARCH PROGRAM	<u>17,771,000</u>	<u>4,185,000</u>	<u>2,500,000</u>	<u>24,456,000</u>
320200100001000	Conduct of Research Services	17,771,000	4,185,000		21,956,000
320200_000000000	Projects				
3202002000000000	Locally-Funded Projects			<u>2,500,000</u>	<u>2,500,000</u>
320200200005000	Repair of Research and Extension Office, Bayambang Campus			2,500,000	2,500,000
3300000000000000	00 : Community engagement increased	<u>17,380,000</u>	<u>1,864,000</u>		<u>19,244,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>17,380,000</u>	<u>1,864,000</u>		<u>19,244,000</u>
330100100001000	Provision of Extension Services	17,380,000	1,864,000		19,244,000
	Sub-total, Operations	<u>290,657,000</u>	<u>24,780,000</u>	<u>22,184,000</u>	<u>337,621,000</u>
	TOTAL NEW APPROPRIATIONS	P 449,931,000 P	93,615,000 P	22,184,000 P	565,730,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	282,396	310,533	299,127
Total Permanent Positions	<u>282,396</u>	<u>310,533</u>	<u>299,127</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	19,453	19,896	19,344
Representation Allowance	1,527	252	192
Transportation Allowance	1,527	252	192
Clothing and Uniform Allowance	4,794	4,974	4,836
Honoraria	4,461	6,173	6,173
Overtime Pay	1,452		
Mid-Year Bonus - Civilian	23,693	25,877	24,927
Year End Bonus	23,485	25,877	24,927
Cash Gift	4,077	4,145	4,030
Productivity Enhancement Incentive	4,026	4,145	4,030
Step Increment		776	747
Collective Negotiation Agreement	4,996		
Total Other Compensation Common to All	<u>93,491</u>	<u>92,367</u>	<u>89,398</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	657	826	826
Lump-sum for filling of Positions - Civilian		54,614	43,055
Other Personnel Benefits	23,590		
Anniversary Bonus - Civilian		675	
Total Other Compensation for Specific Groups	<u>24,247</u>	<u>56,115</u>	<u>43,881</u>
Other Benefits			
Retirement and Life Insurance Premiums	34,013	37,263	35,896
PAG-IBIG Contributions	1,004	995	967
PhilHealth Contributions	3,397	3,589	3,475
Employees Compensation Insurance Premiums	949	995	967
Loyalty Award - Civilian	455	600	
Terminal Leave	3,315	1,596	9,637
Total Other Benefits	<u>43,133</u>	<u>45,038</u>	<u>50,942</u>
Non-Permanent Positions	<u>2,234</u>	<u>2,479</u>	<u>2,479</u>
TOTAL PERSONNEL SERVICES	<u>445,501</u>	<u>506,532</u>	<u>485,827</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,883	2,391	3,254
Training and Scholarship Expenses	14,553	3,672	3,772
Supplies and Materials Expenses	9,904	23,376	23,376
Utility Expenses	10,256	34,723	34,274
Communication Expenses	2,712	2,519	3,180
Awards/Rewards and Prizes	276	334	334
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	86	180	180
Professional Services	906	1,097	1,897
General Services	4,403	8,487	7,987
Repairs and Maintenance	11,136	7,756	7,756

Taxes, Insurance Premiums and Other Fees	1,180	2,143	2,208
Labor and Wages	426	660	660
Other Maintenance and Operating Expenses			
Advertising Expenses	37	55	55
Printing and Publication Expenses	500	482	482
Representation Expenses	5,330	1,900	3,400
Transportation and Delivery Expenses	32	215	215
Rent/Lease Expenses	59	26	26
Membership Dues and Contributions to Organizations	92	151	151
Subscription Expenses	253	120	408
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	68,024	90,287	93,615
TOTAL CURRENT OPERATING EXPENDITURES	513,525	596,819	579,442
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	19,947		
Buildings and Other Structures	131,976	49,500	22,184
Machinery and Equipment Outlay	4,972		
TOTAL CAPITAL OUTLAYS	156,895	49,500	22,184
GRAND TOTAL	670,420	646,319	601,626

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 poor but deserving 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)	2018 GAA Targets	Actual
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		
HIGHER EDUCATION PROGRAM		
Outcome Indicators		
1. Percentage of first-time licensure exam takers that pass the licensure exams	59.75%	60.32%
2. Percentage of graduates (2 years prior) that are employed	45.48%	46.78%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.09	59.35%
2. Percentage of undergraduate programs with accreditation	50%	67%

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.) or	1.67%	5%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	7.04%	12.84%
2. Percentage of accredited graduate programs	0%	50%

RESEARCH PROGRAM

Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	7
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Output Indicators

1. Number of research outputs completed within the year	35	52
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	4.90%	24.41%

Community engagement increased

TECHNICAL ADVISORY EXTENSION PROGRAM

Outcome Indicators

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	25	40
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Output Indicators

1. Number of trainees weighted by the length of training	3,700	4,888
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	90.48%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased			
HIGHER EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.71%	58.75%	60.32%
2. Percentage of graduates (2 years prior) that are employed	53.88%	54%	54%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.07%	49.10%	59.50%
2. Percentage of undergraduate programs with accreditation	66.67%	100%	100%
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.) or	1.72%	1.72%	5%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A	N/A
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	12.41%	12.50%	12.84%
2. Percentage of accredited graduate programs	0%	0%	50%
RESEARCH PROGRAM			
Outcome Indicators			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7	7
Output Indicators			
1. Number of research outputs completed within the year	80	132	132
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	39%	40%	40%
Community engagement increased			
TECHNICAL ADVISORY EXTENSION PROGRAM			
Outcome Indicators			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	27	28	40

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Output Indicators

1. Number of trainees weighted by the length of training	4,227	4,500	4,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	17
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.86%	99.86%	100%