

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	387,309	339,174	308,442
General Fund	387,309	339,174	308,442
Automatic Appropriations	16,430	17,042	16,691
Retirement and Life Insurance Premiums	16,430	17,042	16,691
Continuing Appropriations		80	
Unobligated Releases for Capital Outlays R.A. No. 10964		73	
Unobligated Releases for MOOE R.A. No. 10964		7	
Budgetary Adjustment(s)	24,253		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	10,812 13,441		
Total Available Appropriations	427,992	356,296	325,133
Unused Appropriations	(2,726)	(80)	
Unreleased Appropriation	(2,646)		
Unobligated Allotment	(80)	(80)	
TOTAL OBLIGATIONS	425,266	356,216	325,133

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	67,003,000	62,497,000	65,536,000
Regular	67,003,000	62,497,000	65,536,000
PS	56,862,000	47,532,000	49,545,000
MOOE	10,141,000	14,965,000	15,991,000
Support to Operations	11,918,000	11,211,000	11,999,000
Regular	11,918,000	11,211,000	11,999,000
PS	10,333,000	9,450,000	10,062,000
MOOE	1,585,000	1,761,000	1,937,000

Operations	<u>346,345,000</u>	<u>282,508,000</u>	<u>247,598,000</u>
Regular	<u>179,863,000</u>	<u>187,508,000</u>	<u>178,098,000</u>
PS	168,980,000	165,228,000	161,044,000
MOOE	10,883,000	16,180,000	17,054,000
CO		6,100,000	
Projects / Purpose	<u>166,482,000</u>	<u>95,000,000</u>	<u>69,500,000</u>
CO	166,482,000	95,000,000	69,500,000
TOTAL AGENCY BUDGET	<u>425,266,000</u>	<u>356,216,000</u>	<u>325,133,000</u>
Regular	<u>258,784,000</u>	<u>261,216,000</u>	<u>255,633,000</u>
PS	236,175,000	222,210,000	220,651,000
MOOE	22,609,000	32,906,000	34,982,000
CO		6,100,000	
Projects / Purpose	<u>166,482,000</u>	<u>95,000,000</u>	<u>69,500,000</u>
CO	166,482,000	95,000,000	69,500,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	340	340	340
Total Number of Filled Positions	324	324	324

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 308,442,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2020 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	121,464,000	9,214,000	69,500,000	200,178,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,034,000		6,203,000
RESEARCH PROGRAM	13,908,000	3,354,000		17,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	7,788,000	3,452,000		11,240,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	203,960,000	34,982,000	69,500,000	308,442,000
Region III - Central Luzon	203,960,000	34,982,000	69,500,000	308,442,000
TOTAL AGENCY BUDGET	203,960,000	34,982,000	69,500,000	308,442,000

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

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	46,374,000	15,991,000		62,365,000
100000100001000 General Management and Supervision	38,141,000	15,991,000		54,132,000
100000100002000 Administration of Personnel Benefits	8,233,000			8,233,000
Sub-total, General Administration and Support	46,374,000	15,991,000		62,365,000
2000000000000000 Support to Operations	9,257,000	1,937,000		11,194,000
200000100001000 Auxiliary Services	9,257,000	1,937,000		11,194,000
Sub-total, Support to Operations	9,257,000	1,937,000		11,194,000
3000000000000000 Operations	148,329,000	17,054,000	69,500,000	234,883,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	121,464,000	9,214,000	69,500,000	200,178,000
3101000000000000 HIGHER EDUCATION PROGRAM	121,464,000	9,214,000	69,500,000	200,178,000
310100100002000 Provision of Higher Education Services	121,464,000	9,214,000		130,678,000
Project(s)				
Locally-Funded Project(s)			69,500,000	69,500,000
310100200019000 Construction of New Men's Dormitory			30,000,000	30,000,000
310100200020000 Paraphernalia for a Functional Newly-Constructed PSAU Innovation Center			34,500,000	34,500,000
310100200024000 Improvement and Expansion of Gymnasium			5,000,000	5,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>19,077,000</u>	<u>4,388,000</u>	<u>23,465,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>5,169,000</u>	<u>1,034,000</u>	<u>6,203,000</u>
320100100001000	Provision of Advanced Education Services	5,169,000	1,034,000	6,203,000
3202000000000000	RESEARCH PROGRAM	<u>13,908,000</u>	<u>3,354,000</u>	<u>17,262,000</u>
320200100001000	Conduct of Research Services	13,908,000	3,354,000	17,262,000
3300000000000000	00 : Community engagement increased	<u>7,788,000</u>	<u>3,452,000</u>	<u>11,240,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>7,788,000</u>	<u>3,452,000</u>	<u>11,240,000</u>
330100100001000	Provision of Extension Services	7,788,000	3,452,000	11,240,000
	Sub-total, Operations	<u>148,329,000</u>	<u>17,054,000</u>	<u>69,500,000</u>
	TOTAL NEW APPROPRIATIONS	P 203,960,000 P	34,982,000 P	69,500,000 P
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	135,716	142,017	139,089
Total Permanent Positions	<u>135,716</u>	<u>142,017</u>	<u>139,089</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,136	7,776	7,776
Representation Allowance	906	342	120
Transportation Allowance	906	342	120
Clothing and Uniform Allowance	1,709	1,944	1,944
Honoraria	11,719	15,512	15,512
Mid-Year Bonus - Civilian	11,282	11,836	11,591
Year End Bonus	11,282	11,836	11,591
Cash Gift	1,695	1,620	1,620
Productivity Enhancement Incentive	1,695	356	1,620
Performance Based Bonus	5,789		
Step Increment		1,620	348
Collective Negotiation Agreement	7,775		
Total Other Compensation Common to All	<u>62,894</u>	<u>53,184</u>	<u>52,242</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	950	463	463
Lump-sum for filling of Positions - Civilian		4,613	7,690
Total Other Compensation for Specific Groups	<u>950</u>	<u>5,076</u>	<u>8,153</u>

Other Benefits			
Retirement and Life Insurance Premiums	16,430	17,042	16,691
PAG-IBIG Contributions	407	389	388
PhilHealth Contributions	1,194	1,452	1,449
Employees Compensation Insurance Premiums	407	389	388
Loyalty Award - Civilian			330
Terminal Leave	16,859	1,283	543
Total Other Benefits	<u>35,297</u>	<u>20,555</u>	<u>19,789</u>
Non-Permanent Positions	<u>1,318</u>	<u>1,378</u>	<u>1,378</u>
TOTAL PERSONNEL SERVICES	<u>236,175</u>	<u>222,210</u>	<u>220,651</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	836	618	638
Training and Scholarship Expenses	1,772	1,492	1,537
Supplies and Materials Expenses	3,101	6,038	6,220
Utility Expenses	5,689	5,475	5,639
Communication Expenses	448	565	582
Awards/Rewards and Prizes	42	401	419
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	140	132	180
Professional Services	816	1,954	1,954
General Services	3,022	2,007	2,929
Repairs and Maintenance	1,274	6,432	6,625
Financial Assistance/Subsidy		70	71
Taxes, Insurance Premiums and Other Fees	1,512	1,175	1,515
Labor and Wages	410	361	504
Other Maintenance and Operating Expenses			
Advertising Expenses	9	87	90
Printing and Publication Expenses	720	755	778
Representation Expenses	1,894	1,496	1,541
Transportation and Delivery Expenses	10	249	256
Rent/Lease Expenses	9	125	125
Membership Dues and Contributions to Organizations	154	561	459
Subscription Expenses	256	643	650
Other Maintenance and Operating Expenses	495	2,270	2,270
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>22,609</u>	<u>32,906</u>	<u>34,982</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>258,784</u>	<u>255,116</u>	<u>255,633</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	9,968		
Buildings and Other Structures	151,554	80,000	35,000
Machinery and Equipment Outlay	4,960	15,000	34,500
Transportation Equipment Outlay		6,100	
TOTAL CAPITAL OUTLAYS	<u>166,482</u>	<u>101,100</u>	<u>69,500</u>
GRAND TOTAL	<u>425,266</u>	<u>356,216</u>	<u>325,133</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 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 (OOs) / 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	51%	63%
2. Percentage of graduates (2 years prior) that are employed	61%	62%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61%	76%
2. Percentage of undergraduate programs with accreditation	76%	86%
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	16%	18%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20%	21%
c. producing technologies for commercialization or livelihood improvement or	16%	17%
d. whose research work resulted in an extension program	16%	17%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	59%	64%
2. Percentage of accredited graduate programs	76%	80%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	12
Output Indicators		
1. Number of research outputs completed within the year	16	17
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26%	27%
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	9	10

Output Indicators

1. Number of trainees weighted by the length of training	3,160	3,180
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	7
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80%	81%

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	51.50%	52%	53.5%
2. Percentage of graduates (2 years prior) that are employed	61.50%	62%	62.5%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.50%	62%	76%
2. Percentage of undergraduate programs with accreditation	76.50%	77%	86%
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	16.20%	16.50%	18%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20%	20.50%	21%
c. producing technologies for commercialization or livelihood improvement or	16.30%	16.50%	17%
d. whose research work resulted in an extension program	16.20%	16.50%	17%
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	59.50%	60%	64%
2. Percentage of accredited graduate programs	76.50%	77%	80%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	12	13
Output Indicators			
1. Number of research outputs completed within the year	16	17	18

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26.20%	26.50%	27%
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	9	10	11
Output Indicators			
1. Number of trainees weighted by the length of training	3,158	3,161	3,180
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	7	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	79.50%	80.50%	81%