

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	358,791	471,207	471,657
General Fund	358,791	471,207	471,657
Automatic Appropriations	22,844	25,096	25,635
Retirement and Life Insurance Premiums	22,844	25,096	25,635
Continuing Appropriations		15,264	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		6,206	
Unobligated Releases for MOOE			
R.A. No. 10964		9,058	
Budgetary Adjustment(s)	14,975		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,856		
Pension and Gratuity Fund	119		
Total Available Appropriations	396,610	511,567	497,292
Unused Appropriations	(17,332)	(15,264)	
Unobligated Allotment	(17,332)	(15,264)	
TOTAL OBLIGATIONS	379,278	496,303	497,292
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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	64,127,000	99,565,000	87,581,000
Regular	64,127,000	99,565,000	87,581,000
PS	42,816,000	71,809,000	60,116,000
MOOE	21,311,000	27,756,000	27,465,000
Support to Operations	1,824,000	6,945,000	7,888,000
Regular	1,824,000	6,945,000	7,888,000
PS	1,816,000	6,938,000	7,882,000
MOOE	8,000	7,000	6,000
Operations	313,327,000	389,793,000	401,823,000
Regular	266,379,000	289,793,000	294,323,000
PS	246,378,000	264,278,000	269,012,000
MOOE	20,001,000	25,515,000	25,311,000
Projects / Purpose	46,948,000	100,000,000	107,500,000
CO	46,948,000	100,000,000	107,500,000
TOTAL AGENCY BUDGET	379,278,000	496,303,000	497,292,000
Regular	332,330,000	396,303,000	389,792,000
PS	291,010,000	343,025,000	337,010,000
MOOE	41,320,000	53,278,000	52,782,000
Projects / Purpose	46,948,000	100,000,000	107,500,000
CO	46,948,000	100,000,000	107,500,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	693	693	693
Total Number of Filled Positions	606	608	608

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 471,657,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	227,034,000	21,361,000	107,500,000	355,895,000
ADVANCED EDUCATION PROGRAM	10,649,000	1,051,000		11,700,000
RESEARCH PROGRAM	8,155,000	2,139,000		10,294,000
TECHNICAL ADVISORY EXTENSION PROGRAM	616,000	760,000		1,376,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	311,375,000	52,782,000	107,500,000	471,657,000
Region IVB - MIMAROPA	311,375,000	52,782,000	107,500,000	471,657,000
TOTAL AGENCY BUDGET	311,375,000	52,782,000	107,500,000	471,657,000

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	57,634,000	27,465,000		85,099,000
100000100001000 General Management and Supervision	29,805,000	27,465,000		57,270,000
100000100002000 Administration of Personnel Benefits	27,829,000			27,829,000
Sub-total, General Administration and Support	57,634,000	27,465,000		85,099,000
2000000000000000 Support to Operations	7,287,000	6,000		7,293,000
200000100001000 Auxiliary Services	7,287,000	6,000		7,293,000
Sub-total, Support to Operations	7,287,000	6,000		7,293,000
3000000000000000 Operations	246,454,000	25,311,000	107,500,000	379,265,000
3100000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	227,034,000	21,361,000	107,500,000	355,895,000
3101000000000000 HIGHER EDUCATION PROGRAM	227,034,000	21,361,000	107,500,000	355,895,000
310100100002000 Provision of Higher Education Services	227,034,000	21,361,000		248,395,000

Project(s)					
	Locally-Funded Project(s)		<u>107,500,000</u>	<u>107,500,000</u>	
310100200006000	Completion of PSU Medical School Building - Main Campus		50,000,000	50,000,000	
310100200007000	Completion of Four (4) Storey Architecture Building, Main Campus		35,000,000	35,000,000	
310100200008000	Completion of Three (3) Storey Student Center, Main Campus		12,000,000	12,000,000	
310100200009000	Completion of Repair/Rehabilitation of Three (3) Storey CTE-TLE Building, Main Campus		7,000,000	7,000,000	
310100200010000	Completion of Library and Computer Building, Coron Campus		3,500,000	3,500,000	
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>18,804,000</u>	<u>3,190,000</u>		<u>21,994,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM	<u>10,649,000</u>	<u>1,051,000</u>		<u>11,700,000</u>
320100100001000	Provision of Advanced Education Services	10,649,000	1,051,000		11,700,000
320200000000000	RESEARCH PROGRAM	<u>8,155,000</u>	<u>2,139,000</u>		<u>10,294,000</u>
320200100001000	Conduct of Research Services	8,155,000	2,139,000		10,294,000
330000000000000	00 : Community engagement increased	<u>616,000</u>	<u>760,000</u>		<u>1,376,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>616,000</u>	<u>760,000</u>		<u>1,376,000</u>
330100100001000	Provision of Extension Services	616,000	760,000		1,376,000
	Sub-total, Operations	<u>246,454,000</u>	<u>25,311,000</u>	<u>107,500,000</u>	<u>379,265,000</u>
TOTAL NEW APPROPRIATIONS		P 311,375,000	P 52,782,000	P 107,500,000	P 471,657,000
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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	186,582	209,130	213,628	
Total Permanent Positions	<u>186,582</u>	<u>209,130</u>	<u>213,628</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	13,335	14,136	14,592	
Representation Allowance	222	120	228	
Transportation Allowance	222	120	228	

Clothing and Uniform Allowance	3,253	3,534	3,648
Honoraria	1,327	1,350	1,350
Mid-Year Bonus - Civilian	15,735	17,429	17,803
Year End Bonus	15,788	17,429	17,803
Cash Gift	2,845	2,945	3,040
Productivity Enhancement Incentive	2,833	2,945	3,040
Step Increment		523	534
Collective Negotiation Agreement	14,650		
Total Other Compensation Common to All	<u>70,210</u>	<u>60,531</u>	<u>62,266</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	618	638	638
Lump-sum for filling of Positions - Civilian		37,699	25,490
Other Personnel Benefits	5,746		
Anniversary Bonus - Civilian			1,737
Total Other Compensation for Specific Groups	<u>6,364</u>	<u>38,337</u>	<u>27,865</u>
Other Benefits			
Retirement and Life Insurance Premiums	22,704	25,096	25,635
PAG-IBIG Contributions	680	707	729
PhilHealth Contributions	2,194	2,567	2,631
Employees Compensation Insurance Premiums	671	707	729
Loyalty Award - Civilian		400	285
Terminal Leave	941	4,647	2,339
Total Other Benefits	<u>27,190</u>	<u>34,124</u>	<u>32,348</u>
Non-Permanent Positions	<u>664</u>	<u>903</u>	<u>903</u>
TOTAL PERSONNEL SERVICES	<u>291,010</u>	<u>343,025</u>	<u>337,010</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,237	8,061	11,965
Training and Scholarship Expenses	7,899	5,056	4,010
Supplies and Materials Expenses	6,492	9,672	8,643
Utility Expenses	11,602	13,453	11,854
Communication Expenses	1,922	2,076	2,464
Survey, Research, Exploration and Development Expenses		166	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	162	600	250
Professional Services	482	730	615
Repairs and Maintenance	2,634	5,679	6,280
Taxes, Insurance Premiums and Other Fees	3,466	4,230	4,057
Other Maintenance and Operating Expenses			
Advertising Expenses	59	250	50
Printing and Publication Expenses	471	869	750
Representation Expenses	288	1,146	730
Transportation and Delivery Expenses	12	50	50
Rent/Lease Expenses	63	320	220
Membership Dues and Contributions to Organizations	264	340	440
Subscription Expenses	11	100	50
Other Maintenance and Operating Expenses	256	480	354
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>41,320</u>	<u>53,278</u>	<u>52,782</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>332,330</u>	<u>396,303</u>	<u>389,792</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	41,974	100,000	107,500
Machinery and Equipment Outlay	4,974		
TOTAL CAPITAL OUTLAYS	<u>46,948</u>	<u>100,000</u>	<u>107,500</u>
GRAND TOTAL	<u>379,278</u>	<u>496,303</u>	<u>497,292</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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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	65%	60%
2. Percentage of graduates (2 years prior) that are employed	25%	27%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	98%
2. Percentage of undergraduate programs with accreditation	50%	60%
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	25%	31%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	55%	61%
c. producing technologies for commercialization or livelihood improvement or	10%	11%
d. whose research work resulted in an extension program	5%	8%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	89%	92%
2. Percentage of accredited graduate programs	62.50%	50%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	36	38
Output Indicators		
1. Number of research outputs completed within the year	14	19

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	36%	39%
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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	63
Output Indicators		
1. Number of trainees weighted by the length of training	4,000	18,482
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	42	130
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60%	89%

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	60%	55%	60%
2. Percentage of graduates (2 years prior) that are employed	21.50%	25%	25%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	92%	97%
2. Percentage of undergraduate programs with accreditation	44%	60%	60%
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	20%	26%	26%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	55%	56%	56%
c. producing technologies for commercialization or livelihood improvement or	10%	11%	11%
d. whose research work resulted in an extension program	5%	6%	6%

Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	89%	90%	90%
2. Percentage of accredited graduate programs	62.50%	65%	65%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	33	37	37
Output Indicators			
1. Number of research outputs completed within the year	12	15	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	37%	37%

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	12	14
Output Indicators			
1. Number of trainees weighted by the length of training	3,950	4,148	4,189
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	44	46
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60%	70%	70%