

H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	<u>293,212</u>	<u>424,678</u>	<u>337,538</u>
General Fund	293,212	424,678	337,538
Automatic Appropriations	<u>15,465</u>	<u>18,480</u>	<u>17,383</u>
Retirement and Life Insurance Premiums	15,465	18,480	17,383
Continuing Appropriations		<u>8,088</u>	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,566	
Unobligated Releases for MOOE R.A. No. 10964		6,522	
Budgetary Adjustment(s)	<u>14,063</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,850		
Pension and Gratuity Fund	<u>3,213</u>		
Total Available Appropriations	<u>322,740</u>	<u>451,246</u>	<u>354,921</u>
Unused Appropriations	<u>(9,887)</u>	<u>(8,088)</u>	
Unobligated Allotment	<u>(9,887)</u>	<u>(8,088)</u>	
TOTAL OBLIGATIONS	<u>312,853</u> =====	<u>443,158</u> =====	<u>354,921</u> =====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	91,194,000	99,437,000	116,153,000
Regular	91,194,000	99,437,000	96,153,000
PS	67,674,000	68,399,000	62,455,000
MOOE	23,520,000	31,038,000	33,698,000
Projects / Purpose			20,000,000
CO			20,000,000
Support to Operations	24,397,000	82,090,000	26,126,000
Regular			126,000
MOOE			126,000
Projects / Purpose	24,397,000	82,090,000	26,000,000
CO	24,397,000	82,090,000	26,000,000
Operations	197,262,000	261,631,000	212,642,000
Regular	164,453,000	212,631,000	201,642,000
PS	138,285,000	181,423,000	169,827,000
MOOE	26,168,000	31,208,000	31,815,000
Projects / Purpose	32,809,000	49,000,000	11,000,000
CO	32,809,000	49,000,000	11,000,000
TOTAL AGENCY BUDGET	312,853,000	443,158,000	354,921,000
Regular	255,647,000	312,068,000	297,921,000
PS	205,959,000	249,822,000	232,282,000
MOOE	49,688,000	62,246,000	65,639,000
Projects / Purpose	57,206,000	131,090,000	57,000,000
CO	57,206,000	131,090,000	57,000,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	398	398	398
Total Number of Filled Positions	359	357	357

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 337,538,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	155,697,000	20,817,000	11,000,000	187,514,000
ADVANCED EDUCATION PROGRAM		1,356,000		1,356,000
RESEARCH PROGRAM		8,780,000		8,780,000
TECHNICAL ADVISORY EXTENSION PROGRAM		862,000		862,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	214,899,000	65,639,000	57,000,000	337,538,000
Region V - Bicol	214,899,000	65,639,000	57,000,000	337,538,000
TOTAL AGENCY BUDGET	214,899,000	65,639,000	57,000,000	337,538,000

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	59,202,000	33,698,000	20,000,000	112,900,000
100000100001000 General Management and Supervision	47,012,000	33,698,000		80,710,000
100000100002000 Administration of Personnel Benefits	12,190,000			12,190,000
Project(s)				
Locally-Funded Project(s)			20,000,000	20,000,000
100000200008000 Retrofitting of Gabaldon Type Building (Administration Building), Goa			20,000,000	20,000,000
Sub-total, General Administration and Support	59,202,000	33,698,000	20,000,000	112,900,000

2000000000000000	Support to Operations		<u>126,000</u>	<u>26,000,000</u>	<u>26,126,000</u>
200000100001000	Auxiliary Services		126,000		126,000
	Project(s)				
	Locally-Funded Project(s)			<u>26,000,000</u>	<u>26,000,000</u>
200000200035000	Completion of Library, Tinambac			2,000,000	2,000,000
200000200036000	Completion of Library, Caramoan Campus			2,000,000	2,000,000
200000200037000	Completion of Library, Sagnay Campus			2,000,000	2,000,000
200000200038000	Completion of Dormitory Building, Caramoan Campus			1,500,000	1,500,000
200000200039000	Completion of Dormitory, Tinambac Campus			6,000,000	6,000,000
200000200040000	Construction of Dormitory Building, Lagonoy Campus			<u>12,500,000</u>	<u>12,500,000</u>
Sub-total, Support to Operations			<u>126,000</u>	<u>26,000,000</u>	<u>26,126,000</u>
3000000000000000	Operations	<u>155,697,000</u>	<u>31,815,000</u>	<u>11,000,000</u>	<u>198,512,000</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>155,697,000</u>	<u>20,817,000</u>	<u>11,000,000</u>	<u>187,514,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>155,697,000</u>	<u>20,817,000</u>	<u>11,000,000</u>	<u>187,514,000</u>
310100100002000	Provision of Higher Education Services	155,697,000	20,817,000		176,514,000
	Project(s)				
	Locally-Funded Project(s)			<u>11,000,000</u>	<u>11,000,000</u>
310100200055000	Completion of Science Laboratory Building, Lagonoy Campus			1,000,000	1,000,000
310100200056000	Expansion of CBM Building, Goa Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		<u>10,136,000</u>		<u>10,136,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>1,356,000</u>		<u>1,356,000</u>
320100100001000	Provision of Advanced Education Services		1,356,000		1,356,000
3202000000000000	RESEARCH PROGRAM		<u>8,780,000</u>		<u>8,780,000</u>
320200100001000	Conduct of Research Services		8,780,000		8,780,000
3300000000000000	00 : Community engagement increased		<u>862,000</u>		<u>862,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		<u>862,000</u>		<u>862,000</u>
330100100001000	Provision of Extension Services		862,000		862,000
Sub-total, Operations		<u>155,697,000</u>	<u>31,815,000</u>	<u>11,000,000</u>	<u>198,512,000</u>
TOTAL NEW APPROPRIATIONS		P 214,899,000	P 65,639,000	P 57,000,000	P 337,538,000

Obligations, by Object of ExpendituresCYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)	
	2018	2019	2020	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	134,644	154,005	144,862	
Total Permanent Positions	<u>134,644</u>	<u>154,005</u>	<u>144,862</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	9,075	8,904	8,568	
Representation Allowance	180	120	180	
Transportation Allowance	180	120	180	
Clothing and Uniform Allowance	1,494	2,226	2,142	
Honoraria	1,883	5,611	5,611	
Overtime Pay	156			
Mid-Year Bonus - Civilian	10,802	12,834	12,072	
Year End Bonus	8,922	12,834	12,072	
Cash Gift	1,396	1,855	1,785	
Productivity Enhancement Incentive	1,646	1,855	1,785	
Performance Based Bonus	4,721			
Step Increment		385	362	
Collective Negotiation Agreement	8,860			
Total Other Compensation Common to All	<u>49,315</u>	<u>46,744</u>	<u>44,757</u>	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	64	440	139	
Lump-sum for filling of Positions - Civilian		11,121	11,938	
Total Other Compensation for Specific Groups	<u>64</u>	<u>11,561</u>	<u>12,077</u>	
Other Benefits				
Retirement and Life Insurance Premiums	15,343	18,480	17,383	
PAG-IBIG Contributions	363	445	428	
PhilHealth Contributions	1,237	1,774	1,681	
Employees Compensation Insurance Premiums	363	445	428	
Loyalty Award - Civilian	247	270		
Terminal Leave	3,213	5,684	252	
Total Other Benefits	<u>20,766</u>	<u>27,098</u>	<u>20,172</u>	
Non-Permanent Positions	<u>1,170</u>	<u>10,414</u>	<u>10,414</u>	
TOTAL PERSONNEL SERVICES	<u>205,959</u>	<u>249,822</u>	<u>232,282</u>	
Maintenance and Other Operating Expenses				
Travelling Expenses	3,444	4,171	6,595	
Training and Scholarship Expenses	11,343	3,855	3,993	
Supplies and Materials Expenses	9,073	13,781	13,151	
Utility Expenses	6,460	11,822	14,278	
Communication Expenses	49	1,759	1,505	
Survey, Research, Exploration and Development Expenses	4,024	8,487	7,892	
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses	132	132	132	

Professional Services	5,924	201	192
General Services	7,410	9,685	9,899
Repairs and Maintenance	27	1,659	1,588
Taxes, Insurance Premiums and Other Fees	198	1,441	1,526
Other Maintenance and Operating Expenses			
Advertising Expenses		10	9
Printing and Publication Expenses	9	356	161
Representation Expenses	1,098	1,377	1,318
Rent/Lease Expenses	8	68	62
Membership Dues and Contributions to Organizations	84	162	151
Subscription Expenses		91	84
Other Maintenance and Operating Expenses	405	3,189	3,103
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>49,688</u>	<u>62,246</u>	<u>65,639</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>255,647</u>	<u>312,068</u>	<u>297,921</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	52,280	131,090	57,000
Machinery and Equipment Outlay	4,926		
TOTAL CAPITAL OUTLAYS	<u>57,206</u>	<u>131,090</u>	<u>57,000</u>
GRAND TOTAL	<u>312,853</u>	<u>443,158</u>	<u>354,921</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 (00s) / 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	40%	61.15%
2. Percentage of graduates (2 years prior) that are employed	60%	73.02%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	27.48%(2,167/7,886)	51.80%(2,722/5,255)
2. Percentage of undergraduate programs with accreditation	91.43%(32/35)	100%(32/32)

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

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	54.55%(6/11)	63.64%(7/11)
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	0	0
c. producing technologies for commercialization or livelihood improvement or	0	0
d. whose research work resulted in an extension program	0	0

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%(250/250)	100%(320/320)
2. Percentage of accredited graduate programs	66.67%(4/6)	100%(4/4)

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	6
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Output Indicators

1. Number of research outputs completed within the year	40	45
2. Percentage of research outputs published in internationally-referred or CHED recognized journal within the year	4.56%(9/197)	6.59%(12/182)

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	2	14
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Output Indicators

1. Number of trainees weighted by the length of training	11,000	14,974
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	9	14
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	44.44%(4/9)	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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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	51.91%	42%	52%
2. Percentage of graduates (2 years prior) that are employed	60%	62%	62%

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.49%(3,711/7,070)	29%	29%
2. Percentage of undergraduate programs with accreditation	100%(34/34)	95.65%(22/23)	100%

Higher education research improved to promote economic productivity and innovation

ADVANCED EDUCATION PROGRAM

Outcome Indicators

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	9.09%	9.09%	10%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	27.27%	54.55%	54.55%
c. producing technologies for commercialization or livelihood improvement or	0	0	0
d. whose research work resulted in an extension program	0	0	0

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	100%(296/296)	100%(250/250)	100%
2. Percentage of accredited graduate programs	100%(4/4)	100%(4/4)	100%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	3	5	5
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Output Indicators

1. Number of research outputs completed within the year	63	42	60
2. Percentage of research outputs published in internationally-referred or CHED recognized journal within the year	10%(17/170)	6.89%(10/145)	9%

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	2	4	6
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Output Indicators

1. Number of trainees weighted by the length of training	17,226.25	12,000	17,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	77.78%(7/9)	50%(5/10)	90%