

E.8. PAMPANGA STATE AGRICULTURAL UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2019	2020	2021
New General Appropriations	339,174	314,942	372,620
General Fund	339,174	314,942	372,620
Automatic Appropriations	18,285	16,691	19,297
Retirement and Life Insurance Premiums	18,285	16,691	19,297
Continuing Appropriations	80	6,453	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		6,436	
R.A. No. 10964	73		
Unobligated Releases for MOOE			
R.A. No. 10964	7		
Unobligated Releases for PS			
R.A. No. 11260		17	
Budgetary Adjustment(s)	22,710		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,504		
Pension and Gratuity Fund	5,206		
Total Available Appropriations	380,249	338,086	391,917
Unused Appropriations	(7,910)	(6,453)	
Unobligated Allotment	(7,910)	(6,453)	
TOTAL OBLIGATIONS	372,339	331,633	391,917
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	68,911,000	65,536,000	102,228,000
Regular	68,911,000	65,536,000	102,228,000
PS	56,240,000	49,545,000	72,029,000
MOOE	12,671,000	15,991,000	30,199,000

Support to Operations	<u>11,192,000</u>	<u>11,999,000</u>	<u>14,625,000</u>
Regular	<u>11,192,000</u>	<u>11,999,000</u>	<u>14,625,000</u>
PS	9,726,000	10,062,000	12,146,000
MOOE	1,466,000	1,937,000	2,479,000
Operations	<u>292,236,000</u>	<u>254,098,000</u>	<u>275,064,000</u>
Regular	<u>203,558,000</u>	<u>179,098,000</u>	<u>215,064,000</u>
PS	187,279,000	161,044,000	185,114,000
MOOE	10,246,000	18,054,000	25,957,000
CO	6,033,000		3,993,000
Projects / Purpose	<u>88,678,000</u>	<u>75,000,000</u>	<u>60,000,000</u>
MOOE		500,000	
CO	88,678,000	74,500,000	60,000,000
TOTAL AGENCY BUDGET	<u>372,339,000</u>	<u>331,633,000</u>	<u>391,917,000</u>
Regular	<u>283,661,000</u>	<u>256,633,000</u>	<u>331,917,000</u>
PS	253,245,000	220,651,000	269,289,000
MOOE	24,383,000	35,982,000	58,635,000
CO	6,033,000		3,993,000
Projects / Purpose	<u>88,678,000</u>	<u>75,000,000</u>	<u>60,000,000</u>
MOOE		500,000	
CO	88,678,000	74,500,000	60,000,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	346	346	346
Total Number of Filled Positions	326	325	325

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 372,620,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	142,642,000	11,554,000	61,459,000	215,655,000
ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	249,992,000	58,635,000	63,993,000	372,620,000
Region III - Central Luzon	249,992,000	58,635,000	63,993,000	372,620,000
TOTAL AGENCY BUDGET	249,992,000	58,635,000	63,993,000	372,620,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	68,662,000	30,199,000		98,861,000
100000100001000	General Management and Supervision	39,879,000	30,199,000		70,078,000
100000100002000	Administration of Personnel Benefits	28,783,000			28,783,000
Sub-total, General Administration and Support		68,662,000	30,199,000		98,861,000
2000000000000000	Support to Operations	11,158,000	2,479,000		13,637,000
200000100001000	Auxiliary Services	11,158,000	2,479,000		13,637,000
Sub-total, Support to Operations		11,158,000	2,479,000		13,637,000
3000000000000000	Operations	170,172,000	25,957,000	63,993,000	260,122,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	142,642,000	11,554,000	61,459,000	215,655,000
3101000000000000	HIGHER EDUCATION PROGRAM	142,642,000	11,554,000	61,459,000	215,655,000
310100100002000	Provision of Higher Education Services	142,642,000	11,554,000	1,459,000	155,655,000
Project(s)					
Locally-Funded Project(s)				60,000,000	60,000,000
310100200034000	2,000 m2 Engineering Building, Phase I			20,000,000	20,000,000
310100200035000	Three-Storey Higher Education Building, Phase I			40,000,000	40,000,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	19,222,000	10,564,000	2,534,000	32,320,000
3201000000000000	ADVANCED EDUCATION PROGRAM	5,169,000	1,062,000		6,231,000
3201001000010000	Provision of Advanced Education Services	5,169,000	1,062,000		6,231,000
3202000000000000	RESEARCH PROGRAM	14,053,000	9,502,000	2,534,000	26,089,000
3202001000010000	Conduct of Research Services	14,053,000	9,502,000	2,534,000	26,089,000
3300000000000000	00 : Community engagement increased	8,308,000	3,839,000		12,147,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	8,308,000	3,839,000		12,147,000
3301001000010000	Provision of Extension Services	8,308,000	3,839,000		12,147,000
Sub-total, Operations		170,172,000	25,957,000	63,993,000	260,122,000
TOTAL NEW APPROPRIATIONS		P 249,992,000	P 58,635,000	P 63,993,000	P 372,620,000

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	158,964	139,089	160,806
Total Permanent Positions	158,964	139,089	160,806
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,413	7,776	7,800
Representation Allowance	920	120	60
Transportation Allowance	810	120	60
Clothing and Uniform Allowance	1,932	1,944	1,950
Honoraria	19,918	15,512	15,512
Overtime Pay	197		
Mid-Year Bonus - Civilian	11,721	11,591	13,400
Year End Bonus	11,491	11,591	13,400
Cash Gift	1,586	1,620	1,625
Productivity Enhancement Incentive	1,541	1,620	1,625
Step Increment		348	403
Collective Negotiation Agreement	8,505		
Total Other Compensation Common to All	66,034	52,242	55,835
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	177	463	513
Lump-sum for filling of Positions - Civilian		7,690	18,995
Anniversary Bonus - Civilian	966		
Total Other Compensation for Specific Groups	1,143	8,153	19,508

Other Benefits			
Retirement and Life Insurance Premiums	16,862	16,691	19,297
PAG-IBIG Contributions	372	388	390
PhilHealth Contributions	1,405	1,449	1,595
Employees Compensation Insurance Premiums	374	388	390
Loyalty Award - Civilian	300	330	210
Terminal Leave	6,489	543	9,788
Total Other Benefits	<u>25,802</u>	<u>19,789</u>	<u>31,670</u>
Non-Permanent Positions	<u>1,302</u>	<u>1,378</u>	<u>1,470</u>
TOTAL PERSONNEL SERVICES	<u>253,245</u>	<u>220,651</u>	<u>269,289</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,754	638	658
Training and Scholarship Expenses	1,349	1,537	1,583
Supplies and Materials Expenses	3,429	6,220	6,406
Utility Expenses	5,613	5,639	6,792
Communication Expenses	352	582	598
Awards/Rewards and Prizes	47	1,419	415
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	164	180	180
Professional Services	974	1,954	1,969
General Services	3,362	2,929	2,929
Repairs and Maintenance	1,046	6,625	6,824
Financial Assistance/Subsidy		71	71
Taxes, Insurance Premiums and Other Fees	1,355	1,515	1,515
Labor and Wages	606	504	505
Other Maintenance and Operating Expenses			
Advertising Expenses		90	93
Printing and Publication Expenses	367	778	801
Representation Expenses	2,137	1,541	1,588
Transportation and Delivery Expenses		256	256
Rent/Lease Expenses	5	125	125
Membership Dues and Contributions to Organizations	610	459	459
Subscription Expenses	246	650	650
Other Maintenance and Operating Expenses	967	2,770	24,218
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>24,383</u>	<u>36,482</u>	<u>58,635</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>277,628</u>	<u>257,133</u>	<u>327,924</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	24		
Buildings and Other Structures	88,631	40,000	60,000
Machinery and Equipment Outlay	23	34,500	3,869
Transportation Equipment Outlay	6,033		
Furniture, Fixtures and Books Outlay			124
TOTAL CAPITAL OUTLAYS	<u>94,711</u>	<u>74,500</u>	<u>63,993</u>
GRAND TOTAL	<u>372,339</u>	<u>331,633</u>	<u>391,917</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : PSAU will pursue the following major programs with certain unique characteristics from the previous ones as described below:

- Relevant and customized curricular programs
- Science and technology-based entrepreneurship-oriented curricular offerings for wider economic opportunities;
- Demand-driven/Community-oriented R&D
- Major emphasis on applied, product and technology commercialization and resource conservation-oriented R & D;
- On-site technology promotion and transfer
 - Package and transfer appropriate "technology mix"; and,
- Production and commercialization of quality farm inputs
- Production and commercialization of quality-based basic farm inputs (improved germplasm, organic fertilizers, bio-control pesticides, indigenous feeds, etc.) for increased and sustainable agricultural productivity.

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>2019 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	52%	57.65%
2. Percentage of graduates (2 years prior) that are employed	62%	62%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	62%	67.50%
2. Percentage of undergraduate programs with accreditation	77%	80.50%
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.) or	16.50%	16.63%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20.50%	20.50%
c. producing technologies for commercialization or livelihood improvement or	16.50%	16.75%
d. whose research work resulted in an extension program	16.50%	16.69%
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	60%	63%
2. Percentage of accredited graduate programs	77%	78.25%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	12	13
Output Indicators		
1. Number of research outputs completed within the year	17	18
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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	10	13
Output Indicators		
1. Number of trainees weighted by the length of training	3,161	3,243
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	7	8
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	80.50%	82%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	51.50%	53.50%	54% (314/581)
2. Percentage of graduates (2 years prior) that are employed	61.50%	62.50%	62.75% (549/875)
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	61.50%	76%	76.50% (4,122/5,388)
2. Percentage of undergraduate programs with accreditation	76.50%	86%	86.36% (19/22)

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%	18%	18.18% (6/33)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	20%	21%	21.21% (7/33)
c. producing technologies for commercialization or livelihood improvement or	16.30%	17%	18.18% (6/33)

d. whose research work resulted in an extension program	16.20%	17%	18.18% (6/33)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	59.50%	64%	64.14% (175/290)
2. Percentage of accredited graduate programs	76.50%	80%	83.33% (5/6)
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	13	14
Output Indicators			
1. Number of research outputs completed within the year	16	18	19
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	26.20%	27%	27.27% (9/33)
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	11	12
Output Indicators			
1. Number of trainees weighted by the length of training	3,158	3,180	3,181
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	6	8	9
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	79.50%	81%	81.25% (2,595/3,194)