

G.4. PALAWAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>471,207</u>	<u>473,157</u>	<u>509,135</u>
General Fund	471,207	473,157	509,135
Automatic Appropriations	<u>25,096</u>	<u>25,635</u>	<u>30,052</u>
Retirement and Life Insurance Premiums	25,096	25,635	30,052
Continuing Appropriations	<u>15,264</u>	<u>57,519</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		38,975	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		1,975	
R.A. No. 10964	6,206		
Unobligated Releases for MOOE			
R.A. No. 11260		8,026	
R.A. No. 10964	9,058		
Unobligated Releases for PS			
R.A. No. 11260		8,543	
Budgetary Adjustment(s)	<u>4,242</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,242</u>		
Total Available Appropriations	<u>515,809</u>	<u>556,311</u>	<u>539,187</u>

Unused Appropriations	( 59,301)	( 57,519)	
Unreleased Appropriation	( 38,975)	( 38,975)	
Unobligated Allotment	( 20,326)	( 18,544)	
<b>TOTAL OBLIGATIONS</b>	<b>456,508</b>	<b>498,792</b>	<b>539,187</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	74,185,000	87,581,000	123,430,000
Regular	74,185,000	87,581,000	123,430,000
PS	54,984,000	60,116,000	95,374,000
MOOE	18,101,000	27,465,000	28,056,000
CO	1,100,000		
Support to Operations	1,773,000	7,888,000	8,476,000
Regular	1,773,000	7,888,000	8,476,000
PS	1,773,000	7,882,000	8,470,000
MOOE		6,000	6,000
Operations	380,550,000	403,323,000	407,281,000
Regular	277,525,000	295,323,000	377,281,000
PS	257,577,000	269,012,000	311,546,000
MOOE	19,948,000	26,311,000	41,396,000
CO			24,339,000
Projects / Purpose	103,025,000	108,000,000	30,000,000
MOOE		500,000	
CO	103,025,000	107,500,000	30,000,000
<b>TOTAL AGENCY BUDGET</b>	<b>456,508,000</b>	<b>498,792,000</b>	<b>539,187,000</b>
Regular	353,483,000	390,792,000	509,187,000
PS	314,334,000	337,010,000	415,390,000
MOOE	38,049,000	53,782,000	69,458,000
CO	1,100,000		24,339,000
Projects / Purpose	103,025,000	108,000,000	30,000,000
MOOE		500,000	
CO	103,025,000	107,500,000	30,000,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	693	693	693
Total Number of Filled Positions	602	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 509,135,000  
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OPERATIONS BY PROGRAM	PROPOSED 2021 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	267,738,000	37,328,000	54,339,000	359,405,000
ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000		10,332,000
RESEARCH PROGRAM	7,265,000	2,203,000		9,468,000
TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000		1,448,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	385,338,000	69,458,000	54,339,000	509,135,000
Region IVB - MIMAROPA	385,338,000	69,458,000	54,339,000	509,135,000
TOTAL AGENCY BUDGET	385,338,000	69,458,000	54,339,000	509,135,000

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	92,601,000	28,056,000		120,657,000
100000100001000 General Management and Supervision	32,257,000	28,056,000		60,313,000

100000100002000	Administration of Personnel Benefits	60,344,000			60,344,000
	Sub-total, General Administration and Support	<u>92,601,000</u>	<u>28,056,000</u>		<u>120,657,000</u>
200000000000000	Support to Operations	7,819,000	6,000		7,825,000
200000100001000	Auxiliary Services	7,819,000	6,000		7,825,000
	Sub-total, Support to Operations	<u>7,819,000</u>	<u>6,000</u>		<u>7,825,000</u>
300000000000000	Operations	284,918,000	41,396,000	54,339,000	380,653,000
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	267,738,000	37,328,000	54,339,000	359,405,000
310100000000000	HIGHER EDUCATION PROGRAM	267,738,000	37,328,000	54,339,000	359,405,000
310100100002000	Provision of Higher Education Services	267,738,000	37,328,000	24,339,000	329,405,000
	Project(s)				
	Locally-Funded Project(s)			30,000,000	30,000,000
310100200012000	Completion of Science and Technology Laboratory Building, PSU Main Campus			15,000,000	15,000,000
310100200013000	Completion of 2 Storey Classroom Building, PSU El Nido Campus			15,000,000	15,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	16,515,000	3,285,000		19,800,000
320100000000000	ADVANCED EDUCATION PROGRAM	9,250,000	1,082,000		10,332,000
320100100001000	Provision of Advanced Education Services	9,250,000	1,082,000		10,332,000
320200000000000	RESEARCH PROGRAM	7,265,000	2,203,000		9,468,000
320200100001000	Conduct of Research Services	7,265,000	2,203,000		9,468,000
330000000000000	00 : Community engagement increased	665,000	783,000		1,448,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	665,000	783,000		1,448,000
330100100001000	Provision of Extension Services	665,000	783,000		1,448,000
	Sub-total, Operations	<u>284,918,000</u>	<u>41,396,000</u>	<u>54,339,000</u>	<u>380,653,000</u>
	TOTAL NEW APPROPRIATIONS	P 385,338,000 P	69,458,000 P	54,339,000 P	509,135,000
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## Obligations, by Object of Expenditures

CYs 2019-2021  
(In Thousand Pesos)

	( Cash-Based )		
	2019	2020	2021
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	199,378	213,628	250,439
<b>Total Permanent Positions</b>	<b>199,378</b>	<b>213,628</b>	<b>250,439</b>
Other Compensation Common to All			
Personnel Economic Relief Allowance	13,509	14,592	14,592
Representation Allowance	220	228	120
Transportation Allowance	220	228	120
Clothing and Uniform Allowance	3,222	3,648	3,648
Honoraria	3,498	1,350	1,350
Mid-Year Bonus - Civilian	16,886	17,803	20,870
Year End Bonus	17,014	17,803	20,870
Cash Gift	2,899	3,040	3,040
Productivity Enhancement Incentive	2,839	3,040	3,040
Step Increment		534	627
Collective Negotiation Agreement	14,675		
<b>Total Other Compensation Common to All</b>	<b>74,982</b>	<b>62,266</b>	<b>68,277</b>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	626	638	638
Lump-sum for filling of Positions - Civilian		25,490	60,097
Other Personnel Benefits	9,681		
Anniversary Bonus - Civilian		1,737	
<b>Total Other Compensation for Specific Groups</b>	<b>10,307</b>	<b>27,865</b>	<b>60,735</b>
Other Benefits			
Retirement and Life Insurance Premiums	24,181	25,635	30,052
PAG-IBIG Contributions	685	729	729
PhilHealth Contributions	2,420	2,631	3,024
Employees Compensation Insurance Premiums	687	729	729
Loyalty Award - Civilian	505	285	255
Terminal Leave	464	2,339	247
<b>Total Other Benefits</b>	<b>28,942</b>	<b>32,348</b>	<b>35,036</b>
Non-Permanent Positions	725	903	903
<b>TOTAL PERSONNEL SERVICES</b>	<b>314,334</b>	<b>337,010</b>	<b>415,390</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	5,450	11,965	12,485
Training and Scholarship Expenses	7,159	4,010	4,030
Supplies and Materials Expenses	2,607	8,643	15,892
Utility Expenses	8,450	11,854	20,074
Communication Expenses	1,407	2,464	2,476
Awards/Rewards and Prizes		1,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	377	250	250
Professional Services	1,157	615	615
Repairs and Maintenance	1,238	6,280	6,280
Taxes, Insurance Premiums and Other Fees	6,221	4,057	4,062

Other Maintenance and Operating Expenses			
Advertising Expenses		50	50
Printing and Publication Expenses	300	750	750
Representation Expenses	1,524	730	730
Transportation and Delivery Expenses	5	50	50
Rent/Lease Expenses	406	220	220
Membership Dues and Contributions to Organizations	212	440	440
Subscription Expenses	44	50	50
Other Maintenance and Operating Expenses	1,492	854	1,004
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>38,049</u>	<u>54,282</u>	<u>69,458</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>352,383</u>	<u>391,292</u>	<u>484,848</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	103,025	107,500	30,000
Machinery and Equipment Outlay			21,944
Transportation Equipment Outlay	1,100		
Furniture, Fixtures and Books Outlay			2,395
TOTAL CAPITAL OUTLAYS	<u>104,125</u>	<u>107,500</u>	<u>54,339</u>
GRAND TOTAL	<u>456,508</u>	<u>498,792</u>	<u>539,187</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>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	55%	56%
2. Percentage of graduates (2 years prior) that are employed	25%	37%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	92%	94%
2. Percentage of undergraduate programs with accreditation	60%	61%

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	26%	34%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	56%	59%
c. producing technologies for commercialization or livelihood improvement or	11%	11%
d. whose research work resulted in an extension program	6%	9%

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	90%	90%
2. Percentage of accredited graduate programs	65%	63%

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	37	38
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Output Indicators

1. Number of research outputs completed within the year	15	15
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	37%	40%

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	12	65
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Output Indicators

1. Number of trainees weighted by the length of training	4,148	9,001
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	44	204
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	70%	92%

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	60%	60%	61%
2. Percentage of graduates (2 years prior) that are employed	21.50%	25%	27%

## Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	97%	97%	97%
2. Percentage of undergraduate programs with accreditation	44%	60%	61%

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%	28%
b. actively pursuing in 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%	8%

## 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	38
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## Output Indicators

1. Number of research outputs completed within the year	12	15	16
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	14	18
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## Output Indicators

1. Number of trainees weighted by the length of training	3,950	4,189	4,600
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	39	46	48
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	60%	70%	73%