

H.8. PARTIDO STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	424,678	339,038	410,434
General Fund	424,678	339,038	410,434
Automatic Appropriations	18,647	17,383	19,166
Retirement and Life Insurance Premiums	18,647	17,383	19,166
Continuing Appropriations	8,088	41,491	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		7,486	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		450	
R.A. No. 10964	1,566		

Unobligated Releases for MOOE			
R.A. No. 11260		9,813	
R.A. No. 10964	6,522		
Unobligated Releases for PS			
R.A. No. 11260		23,742	
Budgetary Adjustment(s)	<u>2,650</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,443		
Pension and Gratuity Fund	<u>207</u>		
Total Available Appropriations	454,063	397,912	429,600
Unused Appropriations	(46,908)	(41,491)	
Unreleased Appropriation	(7,486)	(7,486)	
Unobligated Allotment	(39,422)	(34,005)	
TOTAL OBLIGATIONS	<u>407,155</u>	<u>356,421</u>	<u>429,600</u>
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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>88,719,000</u>	<u>116,153,000</u>	<u>126,317,000</u>
Regular	<u>88,719,000</u>	<u>96,153,000</u>	<u>119,610,000</u>
PS	63,823,000	62,455,000	72,580,000
MOOE	24,896,000	33,698,000	36,377,000
CO			10,653,000
Projects / Purpose		<u>20,000,000</u>	<u>6,707,000</u>
CO		20,000,000	6,707,000
Support to Operations	<u>81,949,000</u>	<u>26,126,000</u>	<u>45,388,000</u>
Regular		<u>126,000</u>	<u>13,513,000</u>
PS			12,887,000
MOOE		126,000	626,000
Projects / Purpose	<u>81,949,000</u>	<u>26,000,000</u>	<u>31,875,000</u>
CO	81,949,000	26,000,000	31,875,000
Operations	<u>236,487,000</u>	<u>214,142,000</u>	<u>257,895,000</u>
Regular	<u>186,997,000</u>	<u>202,642,000</u>	<u>229,895,000</u>
PS	165,362,000	169,827,000	187,299,000
MOOE	21,635,000	32,815,000	37,257,000
CO			5,339,000
Projects / Purpose	<u>49,490,000</u>	<u>11,500,000</u>	<u>28,000,000</u>
MOOE		500,000	
CO	49,490,000	11,000,000	28,000,000

TOTAL AGENCY BUDGET	<u>407,155,000</u>	<u>356,421,000</u>	<u>429,600,000</u>
Regular	<u>275,716,000</u>	<u>298,921,000</u>	<u>363,018,000</u>
PS	229,185,000	232,282,000	272,766,000
MOOE	46,531,000	66,639,000	74,260,000
CO			15,992,000
Projects / Purpose	<u>131,439,000</u>	<u>57,500,000</u>	<u>66,582,000</u>
MOOE		500,000	
CO	131,439,000	57,000,000	66,582,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	398	398	398
Total Number of Filled Positions	349	342	342

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 410,434,000
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OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	171,607,000	24,909,000	33,339,000	229,855,000
ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
RESEARCH PROGRAM		9,963,000		9,963,000
TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>253,600,000</u>	<u>74,260,000</u>	<u>82,574,000</u>	<u>410,434,000</u>
Region V - Bicol	253,600,000	74,260,000	82,574,000	410,434,000
TOTAL AGENCY BUDGET	<u>253,600,000</u>	<u>74,260,000</u>	<u>82,574,000</u>	<u>410,434,000</u>
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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	70,126,000	36,377,000	17,360,000	123,863,000
100000100001000	General Management and Supervision	39,040,000	36,377,000	10,653,000	86,070,000
100000100002000	Administration of Personnel Benefits	31,086,000			31,086,000
	Project(s)				
	Locally-Funded Project(s)			6,707,000	6,707,000
100000200015000	Integrated Data Network Facility			6,707,000	6,707,000
Sub-total, General Administration and Support		70,126,000	36,377,000	17,360,000	123,863,000
2000000000000000	Support to Operations	11,867,000	626,000	31,875,000	44,368,000
200000100001000	Auxiliary Services	11,867,000	626,000		12,493,000
	Project(s)				
	Locally-Funded Project(s)			31,875,000	31,875,000
200000200041000	Construction of Research and Development Building with Training Hall and Testing Center, Goa Campus			31,875,000	31,875,000
Sub-total, Support to Operations		11,867,000	626,000	31,875,000	44,368,000
3000000000000000	Operations	171,607,000	37,257,000	33,339,000	242,203,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	171,607,000	24,909,000	33,339,000	229,855,000
3101000000000000	HIGHER EDUCATION PROGRAM	171,607,000	24,909,000	33,339,000	229,855,000
310100100002000	Provision of Higher Education Services	171,607,000	24,909,000	5,339,000	201,855,000
	Project(s)				
	Locally-Funded Project(s)			28,000,000	28,000,000
310100200044000	Construction of Marine Food Science Building, Lagonoy Campus			18,000,000	18,000,000
310100200045000	Retrofitting and Modernization of Wet Laboratory and Hatchery, Sagñay Campus			10,000,000	10,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		11,461,000		11,461,000
3201000000000000	ADVANCED EDUCATION PROGRAM		1,498,000		1,498,000
320100100001000	Provision of Advanced Education Services		1,498,000		1,498,000

3202000000000000	RESEARCH PROGRAM		9,963,000		9,963,000
320200100001000	Conduct of Research Services		9,963,000		9,963,000
3300000000000000	00 : Community engagement increased		887,000		887,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		887,000		887,000
330100100001000	Provision of Extension Services		887,000		887,000
Sub-total, Operations		171,607,000	37,257,000	33,339,000	242,203,000
TOTAL NEW APPROPRIATIONS		P 253,600,000	P 74,260,000	P 82,574,000	P 410,434,000

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	140,079	144,862	159,716
Total Permanent Positions	<u>140,079</u>	<u>144,862</u>	<u>159,716</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,164	8,568	8,208
Representation Allowance	180	180	180
Transportation Allowance	180	180	180
Clothing and Uniform Allowance	1,962	2,142	2,052
Honoraria	4,027	5,611	5,611
Overtime Pay	516		
Mid-Year Bonus - Civilian	11,359	12,072	13,309
Year End Bonus	11,751	12,072	13,309
Cash Gift	1,749	1,785	1,710
Productivity Enhancement Incentive	1,670	1,785	1,710
Step Increment		362	399
Collective Negotiation Agreement	9,445		
Total Other Compensation Common to All	<u>51,003</u>	<u>44,757</u>	<u>46,668</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	50	139	810
Lump-sum for filling of Positions - Civilian		11,938	31,015
Other Personnel Benefits	11,574		
Anniversary Bonus - Civilian			1,194
Total Other Compensation for Specific Groups	<u>11,624</u>	<u>12,077</u>	<u>33,019</u>
Other Benefits			
Retirement and Life Insurance Premiums	16,976	17,383	19,166
PAG-IBIG Contributions	413	428	410
PhilHealth Contributions	1,634	1,681	1,760
Employees Compensation Insurance Premiums	417	428	410

Loyalty Award - Civilian	200		335
Terminal Leave	207	252	71
Total Other Benefits	<u>19,847</u>	<u>20,172</u>	<u>22,152</u>
Non-Permanent Positions	<u>6,632</u>	<u>10,414</u>	<u>11,211</u>
TOTAL PERSONNEL SERVICES	<u>229,185</u>	<u>232,282</u>	<u>272,766</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,636	6,595	6,290
Training and Scholarship Expenses	1,794	3,993	4,880
Supplies and Materials Expenses	9,311	13,151	16,803
Utility Expenses	7,341	14,278	10,179
Communication Expenses	1,490	1,505	3,355
Awards/Rewards and Prizes		1,000	1,000
Survey, Research, Exploration and Development Expenses	7,100	7,892	8,155
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	132	132	150
Professional Services	111	192	350
General Services	8,761	9,899	14,825
Repairs and Maintenance	1,536	1,588	1,786
Taxes, Insurance Premiums and Other Fees	1,577	1,526	1,579
Other Maintenance and Operating Expenses			
Advertising Expenses		9	135
Printing and Publication Expenses	140	161	78
Representation Expenses	1,093	1,318	2,660
Rent/Lease Expenses	8	62	46
Membership Dues and Contributions to Organizations	106	151	125
Subscription Expenses	12	84	930
Other Maintenance and Operating Expenses	2,383	3,603	934
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>46,531</u>	<u>67,139</u>	<u>74,260</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>275,716</u>	<u>299,421</u>	<u>347,026</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			6,707
Buildings and Other Structures	131,439	57,000	59,875
Machinery and Equipment Outlay			15,992
TOTAL CAPITAL OUTLAYS	<u>131,439</u>	<u>57,000</u>	<u>82,574</u>
GRAND TOTAL	<u>407,155</u>	<u>356,421</u>	<u>429,600</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)	2019 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	42%	52.03%
2. Percentage of graduates (2 years prior) that are employed	62%	75%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	29%	71.94%
2. Percentage of undergraduate programs with accreditation	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%
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	54.55%	100%
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%
2. Percentage of accredited graduate programs	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	5	6
Output Indicators		
1. Number of research outputs completed within the year	42	53
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	6.89% (10/145)	7.18%
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	4	12

Output Indicators		
1. Number of trainees weighted by the length of training	12,000	14,921
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	50% (5/10)	96.85%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	51.91%	52%	53%
2. Percentage of graduates (2 years prior) that are employed	60%	62%	63%
Output Indicators			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	52.49% (3,711/7,070)	29%	53%
2. Percentage of undergraduate programs with accreditation	100% (34/34)	100%	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%	10%	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%	61.54%
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%	100%
2. Percentage of accredited graduate programs	100% (4/4)	100%	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	6
Output Indicators			
1. Number of research outputs completed within the year	63	60	63

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	10% (17/170)	9%	10%
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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	2	6	6
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Output Indicators

1. Number of trainees weighted by the length of training	17,226.25	17,500	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)	90%	97%