

B.4. PANGASINAN STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	<u>1,168,518</u>	<u>1,251,295</u>	<u>1,457,305</u>
General Fund	1,168,518	1,251,295	1,457,305
Automatic Appropriations	<u>52,821</u>	<u>53,175</u>	<u>59,007</u>
Retirement and Life Insurance Premiums	52,821	53,175	59,007
Continuing Appropriations	<u>16,597</u>	<u>7,378</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11639	10,000		
Unreleased Appropriation for MOOE			
R.A. No. 11639	1,829		
R.A. No. 11936		3,000	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1,844		
R.A. No. 11936		55	
Unobligated Releases for MOOE			
R.A. No. 11639	2,924		
R.A. No. 11936		4,323	
Budgetary Adjustment(s)	<u>108,820</u>		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	100,183		
Pension and Gratuity Fund	5,414		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	<u>3,223</u>		

Total Available Appropriations	1,346,756	1,311,848	1,516,312
Unused Appropriations	(8,535)	(7,378)	
Unreleased Appropriation	(3,500)	(3,000)	
Unobligated Allotment	(5,035)	(4,378)	
TOTAL OBLIGATIONS	<u>1,338,221</u>	<u>1,304,470</u>	<u>1,516,312</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	<u>347,703,000</u>	<u>245,367,000</u>	<u>409,779,000</u>
Regular	<u>347,703,000</u>	<u>245,367,000</u>	<u>409,779,000</u>
PS	304,233,000	184,388,000	347,728,000
MOOE	43,470,000	60,979,000	62,051,000
Support to Operations	<u>45,219,000</u>	<u>45,151,000</u>	<u>44,528,000</u>
Regular	<u>45,219,000</u>	<u>45,151,000</u>	<u>44,528,000</u>
PS	32,791,000	29,608,000	28,702,000
MOOE	12,428,000	15,543,000	15,826,000
Operations	<u>945,299,000</u>	<u>1,013,952,000</u>	<u>1,062,005,000</u>
Regular	<u>504,231,000</u>	<u>556,495,000</u>	<u>563,685,000</u>
PS	481,305,000	501,329,000	498,171,000
MOOE	22,926,000	35,166,000	37,864,000
CO		20,000,000	27,650,000
Projects / Purpose	<u>441,068,000</u>	<u>457,457,000</u>	<u>498,320,000</u>
Locally-Funded Project(s)	<u>441,068,000</u>	<u>457,457,000</u>	<u>498,320,000</u>
MOOE	384,665,000	397,457,000	428,320,000
CO	56,403,000	60,000,000	70,000,000
TOTAL AGENCY BUDGET	<u>1,338,221,000</u>	<u>1,304,470,000</u>	<u>1,516,312,000</u>
Regular	<u>897,153,000</u>	<u>847,013,000</u>	<u>1,017,992,000</u>
PS	818,329,000	715,325,000	874,601,000
MOOE	78,824,000	111,688,000	115,741,000
CO		20,000,000	27,650,000
Projects / Purpose	<u>441,068,000</u>	<u>457,457,000</u>	<u>498,320,000</u>
Locally-Funded Project(s)	<u>441,068,000</u>	<u>457,457,000</u>	<u>498,320,000</u>
MOOE	384,665,000	397,457,000	428,320,000
CO	56,403,000	60,000,000	70,000,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,418	1,418	1,418
Total Number of Filled Positions	1,026	1,002	1,002

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,457,305,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	401,201,000	451,219,000	97,650,000	950,070,000
ADVANCED EDUCATION PROGRAM	8,725,000	1,299,000		10,024,000
RESEARCH PROGRAM	23,678,000	11,874,000		35,552,000
TECHNICAL ADVISORY EXTENSION PROGRAM	21,602,000	1,792,000		23,394,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	815,594,000	544,061,000	97,650,000	1,457,305,000
Region I - Ilocos	815,594,000	544,061,000	97,650,000	1,457,305,000
TOTAL AGENCY BUDGET	815,594,000	544,061,000	97,650,000	1,457,305,000

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS				
10000000000000000000 General Administration and Support	334,193,000	62,051,000		396,244,000
100000100001000 General Management and Supervision	161,707,000	62,051,000		223,758,000
100000100002000 Administration of Personnel Benefits	172,486,000			172,486,000
Sub-total, General Administration and Support	334,193,000	62,051,000		396,244,000

674 EXPENDITURE PROGRAM FY 2025 VOLUME I

2000000000000000	Support to Operations	<u>26,195,000</u>	<u>15,826,000</u>		<u>42,021,000</u>
200000100001000	Auxiliary Services	<u>26,195,000</u>	<u>15,826,000</u>		<u>42,021,000</u>
	Sub-total, Support to Operations	<u>26,195,000</u>	<u>15,826,000</u>		<u>42,021,000</u>
3000000000000000	Operations	<u>455,206,000</u>	<u>37,864,000</u>	<u>27,650,000</u>	<u>520,720,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>401,201,000</u>	<u>22,899,000</u>	<u>27,650,000</u>	<u>451,750,000</u>
310100100002000	Provision of Higher Education Services	<u>401,201,000</u>	<u>22,899,000</u>	<u>27,650,000</u>	<u>451,750,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM	<u>8,725,000</u>	<u>1,299,000</u>		<u>10,024,000</u>
320100100001000	Provision of Advanced Education Services	<u>8,725,000</u>	<u>1,299,000</u>		<u>10,024,000</u>
3202000000000000	RESEARCH PROGRAM	<u>23,678,000</u>	<u>11,874,000</u>		<u>35,552,000</u>
320200100001000	Conduct of Research Services	<u>23,678,000</u>	<u>11,874,000</u>		<u>35,552,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>21,602,000</u>	<u>1,792,000</u>		<u>23,394,000</u>
330100100001000	Provision of Extension Services	<u>21,602,000</u>	<u>1,792,000</u>		<u>23,394,000</u>
	Sub-total, Operations	<u>455,206,000</u>	<u>37,864,000</u>	<u>27,650,000</u>	<u>520,720,000</u>
	Sub-total, Program(s)	P <u>815,594,000</u>	P <u>115,741,000</u>	P <u>27,650,000</u>	P <u>958,985,000</u>
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B.PROJECTS					
B.1 LOCALLY-FUNDED PROJECT(S)					
310100200044000	Free Higher Education		<u>428,320,000</u>		<u>428,320,000</u>
310100200051000	Construction of Grand Legacy Building Phase 4 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center) - Lingayen Campus			<u>50,000,000</u>	<u>50,000,000</u>
310100200056000	Upgrading and Rehabilitation of Fisheries Laboratory- Binmaley Campus			<u>20,000,000</u>	<u>20,000,000</u>
	Sub-total, Locally-Funded Project(s)		<u>428,320,000</u>	<u>70,000,000</u>	<u>498,320,000</u>
	Sub-total, Project(s)		P <u>428,320,000</u>	P <u>70,000,000</u>	P <u>498,320,000</u>
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	TOTAL NEW APPROPRIATIONS	P <u>815,594,000</u>	P <u>544,061,000</u>	P <u>97,650,000</u>	P <u>1,457,305,000</u>
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	447,872	443,123	491,731
Total Permanent Positions	<u>447,872</u>	<u>443,123</u>	<u>491,731</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,430	22,176	24,048
Representation Allowance	651	360	414
Transportation Allowance	651	360	414
Clothing and Uniform Allowance	5,490	5,544	7,014
Honoraria	4,824	6,173	6,173
Overtime Pay	1,948		
Mid-Year Bonus - Civilian	36,625	36,927	40,977
Year End Bonus	38,144	36,927	40,977
Cash Gift	4,803	4,620	5,010
Productivity Enhancement Incentive	4,864	4,620	5,010
Performance Based Bonus	17,630		
Step Increment		1,108	1,230
Collective Negotiation Agreement	21,710		
Total Other Compensation Common to All	<u>159,770</u>	<u>118,815</u>	<u>131,267</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	944	944	905
Lump-sum for filling of Positions - Civilian		68,153	158,961
Other Personnel Benefits	18,516		
Anniversary Bonus - Civilian		2,760	
Total Other Compensation for Specific Groups	<u>19,460</u>	<u>71,857</u>	<u>159,866</u>
Other Benefits			
Retirement and Life Insurance Premiums	52,815	53,175	59,007
PAG-IBIG Contributions	1,130	1,109	2,405
PhilHealth Contributions	9,259	9,613	11,844
Employees Compensation Insurance Premiums	1,120	1,109	1,203
Loyalty Award - Civilian	545	485	975
Terminal Leave	14,580	13,285	13,525
Total Other Benefits	<u>79,449</u>	<u>78,776</u>	<u>88,959</u>
Non-Permanent Positions	<u>111,778</u>	<u>2,754</u>	<u>2,778</u>
TOTAL PERSONNEL SERVICES	<u>818,329</u>	<u>715,325</u>	<u>874,601</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,677	3,362	3,635
Training and Scholarship Expenses	2,541	2,646	2,706
Supplies and Materials Expenses	15,968	33,110	35,211
Utility Expenses	28,766	34,304	36,570
Communication Expenses	2,811	3,439	3,532
Awards/Rewards and Prizes	63	7,334	3,035
Survey, Research, Exploration and Development Expenses	1,000	2,000	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	180	180

Professional Services	1,882	1,438	2,640
General Services	3,685	8,785	8,847
Repairs and Maintenance	3,894	8,441	8,654
Financial Assistance/Subsidy	381,321	395,457	428,320
Taxes, Insurance Premiums and Other Fees	6,641	2,584	2,748
Labor and Wages	68	703	710
Other Maintenance and Operating Expenses			
Advertising Expenses	1	59	61
Printing and Publication Expenses	976	513	1,430
Representation Expenses	6,060	3,779	4,914
Transportation and Delivery Expenses	9	231	238
Rent/Lease Expenses	193	141	144
Membership Dues and Contributions to Organizations	108	156	161
Subscription Expenses	8	483	325
Other Maintenance and Operating Expenses	1,637		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>463,489</u>	<u>509,145</u>	<u>544,061</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,281,818</u>	<u>1,224,470</u>	<u>1,418,662</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay	488		
Buildings and Other Structures	44,945	60,000	70,000
Machinery and Equipment Outlay	9,978	20,000	20,000
Transportation Equipment Outlay			7,650
Biological Assets Outlay	992		
TOTAL CAPITAL OUTLAYS	<u>56,403</u>	<u>80,000</u>	<u>97,650</u>
GRAND TOTAL	<u>1,338,221</u>	<u>1,304,470</u>	<u>1,516,312</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>2023 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		P 878,793,000
HIGHER EDUCATION PROGRAM		P 878,793,000
Outcome Indicator(s)		
1. Percentage of first-time licensure exam takers that pass the licensure exams	60.00%	75.95%
2. Percentage of graduates (2 years prior) that are employed	56.05%	57.03%

Output Indicator(s)		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	63.46%	64.09%
2. Percentage of undergraduate programs with accreditation	96.00%	100.00%
Higher education research improved to promote economic productivity and innovation		P 43,379,000
ADVANCED EDUCATION PROGRAM		P 9,002,000
Outcome Indicator(s)		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	9.00%	9.02%
a. pursuing advanced research degree programs (Ph.D.) or		
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or		
c. producing technologies for commercialization or livelihood improvement or		
d. whose research work resulted in an extension program		
Output Indicator(s)		
1. Percentage of graduate students enrolled in research degree programs	21.00%	100.00%
2. Percentage of accredited graduate programs	75.00%	83.33%
RESEARCH PROGRAM		P 34,377,000
Outcome Indicator(s)		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	11	12
Output Indicator(s)		
1. Number of research outputs completed within the year	135	158
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42.00%	34.81%
Community engagement increased		P 23,127,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 23,127,000
Outcome Indicator(s)		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	49	152
Output Indicator(s)		
1. Number of trainees weighted by the length of training	6,796	8,341
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	77	169
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	100.00%	100.00%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased		P 941,550,000	P 987,887,000
HIGHER EDUCATION PROGRAM		P 941,550,000	P 987,887,000
Outcome Indicator(s)			
1. Percentage of first-time licensure exam takers that pass the licensure exams	58.75%	60.00%	60.00%
2. Percentage of graduates (2 years prior) that are employed	54.00%	56.05%	56.05%
Output Indicator(s)			
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.10%	49.09%	49.09%
2. Percentage of undergraduate programs with accreditation	100.00%	80.00%	80.00%
Higher education research improved to promote economic productivity and innovation		P 50,072,000	P 48,662,000
ADVANCED EDUCATION PROGRAM		P 10,393,000	P 10,866,000
Outcome Indicator(s)			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	1.72%	7.00%	7.00%
a. pursuing advanced research degree programs (Ph.D.) or			
b. actively pursuing within the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or			
c. producing technologies for commercialization or livelihood improvement or			
d. whose research work resulted in an extension program			
Output Indicator(s)			
1. Percentage of graduate students enrolled in research degree programs	12.20%	21.00%	21.00%
2. Percentage of accredited graduate programs	0.00%	83.00%	83.00%
RESEARCH PROGRAM		P 39,679,000	P 37,796,000
Outcome Indicator(s)			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	7	11	11
Output Indicator(s)			
1. Number of research outputs completed within the year	132	135	135
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	40.00%	42.00%	42.00%

Community engagement increased		P 22,330,000	P 25,456,000
TECHNICAL ADVISORY EXTENSION PROGRAM		P 22,330,000	P 25,456,000
Outcome Indicator(s)			
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	28	49	49
Output Indicator(s)			
1. Number of trainees weighted by the length of training	4,500	4,510	4,510
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	77	77
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.86%	100.00%	100.00%