

## B.5. PANGASINAN STATE UNIVERSITY

### STRATEGIC OBJECTIVES

#### SECTOR OUTCOME

Lifelong learning opportunities for all ensured

#### ORGANIZATIONAL OUTCOME

1. Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
2. Higher education research improved to promote economic productivity and innovation
3. Community engagement increased

#### PERFORMANCE INFORMATION

##### ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

##### BASELINE

##### 2019 TARGETS

Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased

#### HIGHER EDUCATION PROGRAM

##### Outcome Indicators

1. Percentage of first-time licensure exam-takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

58.71%

58.75%

53.88%

54%

##### Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs

49.07%

49.10%

2. Percentage of undergraduate programs with accreditation	66.67%	100%
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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)	1.72%	1.72%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	0	0
c. producing technologies for commercialization or livelihood improvement-	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	12.41%	12.50%
2. Percentage of accredited graduate programs	0	0

#### RESEARCH PROGRAM

##### Outcome Indicators

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7
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##### Output Indicators

1. Number of research outputs completed within the year	60	132
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	39%	40%

Community engagement increased

#### TECHNICAL ADVISORY EXTENSION PROGRAM

##### Outcome Indicators

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	27	28
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##### Output Indicators

1. Number of trainees weighted by the length of training	4227	4500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10
3. Percentage of beneficiaries who rate the training course / s and advisory services as satisfactory or higher in terms of quality and relevance	99.86%	99.86%

Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	120
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Total Maintenance and Other Operating Expenses	90,287
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Total Current Operating Expenditures	559,556
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	49,500
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Total Capital Outlays	49,500
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TOTAL NEW APPROPRIATIONS	609,056
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GENERAL APPROPRIATIONS ACT, FY 2019

<b>Other Compensation Common to All</b>	
Personnel Economic Relief Allowance	19,896
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,974
Honoraria	6,173
Mid-Year Bonus - Civilian	25,877
Year End Bonus	25,877
Cash Gift	4,145
Productivity Enhancement Incentive	4,145
Step Increment	776
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<b>Total Other Compensation Common to All</b>	<b>92,367</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	826
Lump-Sum for filling of Positions - Civilians	54,614
Anniversary Bonus - Civilian	675
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<b>Total Other Compensation for Specific Groups</b>	<b>56,115</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	995
PhilHealth Contributions	3,589
Employees Compensation Insurance Premiums	995
Loyalty Award - Civilian	600
Terminal Leave	1,596
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<b>Total Other Benefits</b>	<b>7,775</b>
<b>Non-Permanent Positions</b>	
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<b>Total Personnel Services</b>	<b>469,269</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	2,391
Training and Scholarship Expenses	3,672
Supplies and Materials Expenses	23,376
Utility Expenses	34,723
Communication Expenses	2,519
Awards/Rewards and Prizes	334
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,097
General Services	8,487
Repairs and Maintenance	7,756
Taxes, Insurance Premiums and Other Fees	2,143
Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	1,900
Transportation and Delivery Expenses	215

Project(s)				
Locally-Funded Project(s)			44,500,000	44,500,000
Continuation of the Cultural and Sports Center, Bayambang Campus			20,000,000	20,000,000
Repair/Rehabilitation/Improvement of Audio-Visual Room, San Carlos City Campus			2,500,000	2,500,000
Repair/Rehabilitation/Improvement of Library, Bayambang Campus			6,000,000	6,000,000
Repair/Rehabilitation/Improvement of Library, Binmaley Campus			2,000,000	2,000,000
Repair of Academic Building, Infanta Campus			4,000,000	4,000,000
Repair/Rehabilitation/Improvement of Academic Building, Sta. Maria Campus			5,000,000	5,000,000
Repair/Rehabilitation/Improvement of Academic Building, Lingayen Campus			3,000,000	3,000,000
Rehabilitation of Piggery/Livestock, San Carlos City Campus			1,000,000	1,000,000
Repair/Rehabilitation of Medical/Dental Clinic, Binmaley Campus			1,000,000	1,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	23,947,000	5,472,000		29,419,000
ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000		6,980,000
Provision of Advanced Education Services	5,725,000	1,255,000		6,980,000
RESEARCH PROGRAM	18,222,000	4,217,000		22,439,000
Conduct of Research Services	18,222,000	4,217,000		22,439,000
Community Engagement Increased	18,893,000	1,734,000		20,627,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000		20,627,000
Provision of Extension Services	18,893,000	1,734,000		20,627,000
Sub-total, Operations	303,467,000	23,388,000	44,500,000	371,355,000
TOTAL NEW APPROPRIATIONS	P 469,269,000	P 90,287,000	P 49,500,000	P 609,056,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

310,533

## Total Permanent Positions

310,533



GENERAL APPROPRIATIONS ACT, FY 2019

Operations	303,467,000	23,388,000	44,500,000	371,355,000
HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
ADVANCED EDUCATION PROGRAM	5,725,000	1,255,000		6,980,000
RESEARCH PROGRAM	18,222,000	4,217,000		22,439,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,893,000	1,734,000		20,627,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 469,269,000</b>	<b>P 90,287,000</b>	<b>P 49,500,000</b>	<b>P 609,056,000</b>

New Appropriations, by Programs/Activities/Projects

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support				
General Management and Supervision	P 86,939,000	P 51,581,000	P	P 138,520,000
Administration of Personnel Benefits	56,210,000			56,210,000
Project(s)	143,149,000	51,581,000		
Locally-funded Project(s)			5,000,000	5,000,000
Repair/Rehabilitation/Improvement of Administration Building Sta. Maria Campus			5,000,000	5,000,000
<b>Sub-total, General Administration and Support</b>	<b>143,149,000</b>	<b>51,581,000</b>	<b>5,000,000</b>	<b>199,730,000</b>
Support to Operations				
Auxiliary Services	22,653,000	15,318,000		37,971,000
<b>Sub-total, Support to Operations</b>	<b>22,653,000</b>	<b>15,318,000</b>		<b>37,971,000</b>
Operations				
Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	260,627,000	16,182,000	44,500,000	321,309,000
HIGHER EDUCATION PROGRAM	260,627,000	16,182,000	44,500,000	321,309,000
Provision of Higher Education Services	260,627,000	16,182,000		276,809,000

**C.5. PANGASINAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 609,056,000

New Appropriations, by Program

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Current Operating Expenditures

PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
General Administration and Support	P 143,149,000	P 51,581,000	P 5,000,000	P 199,730,000
Support to Operations	22,653,000	15,318,000		37,971,000