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-	58.71%	58.75%
takers that pass the licensure exams		
2. Percentage of graduates (2 years prior)	53.88%	54%
that are employed		
Output Indicators		
1. Percentage of undergraduate student	49.07%	49.10%
population enrolled in CHED-identified		
and RDC-identified priority programs		

2. Percentage of undergraduate programs with accreditation	66.67%	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:	1220	www.
a. pursuing advanced research degree programs (Ph.D)	1.72%	1.72%
h. actively pursuing in the last three (3)	0	0
years (investigative research, basic	=	*.
and applied scientific research, policy		
research, social science research)		•
c. producing technologies for commercialization or livelihood	0	0
improvement-		
d. whose research work resulted in an	0	0
extension program		
Output Indicators 1. Percentage of graduate students enrolled	12,41%	12.50%
in research degree programs	10,3178	10,000
2. Percentage of accredited graduate	0	0
programs		
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last	5	7
three years utilized by the industry or		
by other beneficiaries Output Indicators		
1. Number of research outputs completed	80	132
within the year		
2. Percentage of research outputs published	39%	40%
in internationally-refereed or CHED recognized journal within the year		
toogtabe journa Frank the jear		
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicators		
1. Number of active partnerships with LGUs,	27	28
industries, NGOs, NGAs, SMEs, and		
other stakeholders as a result of extension activities		
Output Indicators		
1. Number of trainees weighted by the	4227	4500
length of training		10
Number of extension programs organized and supported consistent with the SUC's	8	10
and supported consistent with the SOC's mandated and priority programs		
3. Percentage of beneficiaries who rate the	99.86%	99.86%
training course / s and advisory services		
as satisfactory or higher in terms of		
quality and relevance		

373 STATE UNIVERSITIES AND COLLEGES

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

372 GENERAL APPROPRIATIONS ACT, FY 2019

NERAL APPROPRIATIONS ACT, FY 2019	
Other Compensation Common to All	
Personnel Economic Relief Allowance	19,896
Representation Allowance	252
Transportation Allowance	252
Clothing and Uniform Allowance	4,974
Momoraria	6,173
Mid-Year Bones - Civilian	25,877
Year End Bonus	25,877
Cash Gift	4,145
Productivity Enhancement Incentive	4,145
Step Increment	776
Total Other Compensation Common to All	92,367
Other Compensation for Specific Groups	and any an anamana kerjan an arke as MAM.
Magna Carta for Public Health Workers	826
Lump-Sum for filling of Positions - Civilians	54,614
Anniversary Bonus - Civilian	675
Total Other Compensation for Specific Groups	56,115
Other Benefits	
PAG-IBIG Contributions	995
PhilMealth Contributions	3,589
Employees Compensation Insurance Premiums	995
Loyalty Award - Civilian	600
Terminal Leave	1,596
Total Other Benefits	7,775
	All all and the state of
Non-Permanent Positions	2,479
Total Personnel Services	469,269
Maintenance and Other Operating Expenses	
# Committee of the comm	2 701
Travelling Expenses	2,391 3,672
Training and Scholarship Expenses	10.
Supplies and Materials Expenses	23,376
Utility Expenses	34,723
Communication Expenses	2,519
Awards/Rewards and Prizes	334
Confidential, Intelligence and Extraordinary Expenses	190
Extraordinary and Miscellaneous Expenses	180 1,097
Professional Services	
General Services	8,487° 7,756
Repairs and Maintonance	2,143
Taxes, Insurance Premiums and Other Fees	2,143
Labor and Wages	900
Other Maintenance and Operating Expenses	55
Advertising Expenses	482
Printing and Publication Expanses	1,900
Representation Expenses	215
Transportation and Delivery Expenses	213

	Project(s)				
	Locally-Funded Project(s)		_	44,500,000	44,500,000
	Continuation of the Cultural and Sports Center, Bayambang Camp	us -		20,000,000	20,000,000
	Repair/Rebabilitation/Improvement of Audio-Visual Room, San Carlos City Campus			2,500,000	2,500,000
	Repair/Rehabilitation/Improvement of Library, Bayambang Campu	s		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 Campu	s		1,000,000	1,000,000
	Higher Education Research Improved to Promote Economic Productivity and Immovation	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	AP PROPRIATIONS	P 469,269,000 P	90,287,000 F	49,500,000 P	609,056,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary Total Permanent Positions 310,533

310,533

Command Comm	GENERAL	APPROPRIATIONS ACT, FY 2019	IL GP	LELILE			Vol. 115, N
ACCOUNT TO SPECIAL PROCESSOR RESEACE PROCESSOR RESEACE PROCESSOR TICHECAL ADVISORY EXTENSION PROCESSOR TICHECAL ADVISORY EXTENSION PROCESSOR THE APPROPRIATIONS P. 469,259,000 P. 90,287,000 P. 49,500,000 P. 609,056,000 PAGE ASSOCIATION PROCESSOR Current Sperating Expenditures				303,467,000	23,388,000	44,500,000	371,355,000
RESEABCE PROGRAM 18,222,000 4,217,000 22,439,000 TECHNICAL ROWISORY EXTENSION PROGRAM 18,993,000 1,734,000 20,627,000 P 49,500,000 P 609,056,000 P 49,500,000 P 609,056,000 EN Appropriations, by Programs/Activities/Projects Current Operating Expenditures		HIGHER EDUCATION PROGRAM	-	260,627,000	16,182,000	44,500,000	321,309,000
TECHNICAL ROWISORY EXTENSION PROGRAM 18,893,000 1,734,000 20,627,000 609,056,000		ADVANCED EDUCATION PROGRAM		5,725,000	1,255,000		6,980,000
P 469,269,000 P 90,287,000 P 49,500,000 P 609,056,000		RESEARCH PROGRAM		18,222,000	4,217,000		22,439,000
Current Operating Expenditures		TECHNICAL ADVISORY EXTENSION PROGRAM		18,893,000	1,734,000		20,627,000
Current Operating Expenditures Haintenance and Other Personnel Operating Capital Services Expenses Outlays Total	TOTAL WEN A	PPROPRIATIONS	P _		The second secon	the state of the s	
Current Operating Expenditures Haintenance and Other							
### ROGAMMS Personnel Services Capital Capital			<u>c</u>	errent Operating	Expenditures		
Personnel Services Deprating Capital Deprating Deprations Departions Deprations Deprations Deprations Deprations Departions							
General Administration and Support General Management and Support P 86,939,000 P 51,581,000 P P 138,520,000					Operating		Total
Semeral Management and Supervision	ROGRAMS		-	361 41065	LAPOROUS	DEFAGIS	1 Vega
Administration of Personnel Benefits 56,210,000 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 ub-total, General Administration and Support 143,149,000 51,581,000 5,000,000 199,730,000 Support to Operations 22,653,000 15,318,000 37,971,000 Ub-total, Support to Operations 22,653,000 15,318,000 37,971,000 Operations Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Foor Students to Quality Tertiary Education Increased 260,627,000 16,182,000 44,500,000 321,309,000 NIGHER EDUCATION PROGRAM 260,627,000 16,182,000 44,500,000 321,309,000		General Administration and Support	35			*	
Project(s) 143,149,000 51,581,000		General Management and Supervision	p	86,939,000 P	51,581,000 P	p	138,520,000
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 ub-total, General Administration and Support 143,149,000 51,581,000 5,600,000 199,730,000 Support to Operations Auxiliary Services 22,653,000 15,318,000 37,971,000 Operations Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Foor Students to Quality Tertiary Education Increased 260,627,000 16,182,000 44,500,000 321,309,000 NIGHER EDUCATION PROGRAM 260,627,000 16,182,000 44,500,000 321,309,000		Administration of Personnel Benefits		56,210,000		2	56,210,000
Repair/Rehabilitation/Improvement of Administration Building Sta. Maria Campus 5,000,000 5,000,000 199,730,000 199,7		Project(s)		143,149,000	51,581,000		
### Building Sta. Maria Campus 5,000,000 5,000,000 5,000,000 199,730,000 ################################		Locally-funded Project(s)			-	5,000,000	5,000,000
Support to Operations Auxiliary Services 22,653,000 15,318,000 37,971,000 Operations Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Ensured Education Increased NIGHER EDUCATION PROGRAM 22,653,000 15,318,000 37,971,000 16,182,000 16,318,000 37,971,000 260,627,000 16,182,000 44,500,000 321,309,000			-2			5,000,000	5,000,000
Auxiliary Services 22,653,000 15,318,000 37,971,000 ub-total, Support to Operations 22,653,000 15,318,000 37,971,000 Gperations 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	Sub-total,	General Administration and Support		143,149,000	51,581,000	5,000,000	199,730,000
Operations Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Foor Students to Quality Tertiary Education Education Increased HIGHER EDUCATION PROGRAM 22,653,000 15,318,000 37,971,000 16,318,000 37,971,000 37,971,000 16,318,000 37,971,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 37,971,000 16,318,000 321,309		Support to Operations					
Operations Relevant and Quality Tertiary Education ensured to Achieve Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased XIGHER EDUCATION PROGRAM 260,627,000 16,182,000 44,500,000 321,309,000		Auxiliary Services		22,653,000	15,318,000		37,971,000
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	Sub-total,	Support to Operations		22,653,000	15,318,000		37,971,000
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		Operations					
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		to Achieve Inclusive Growth and Access of			*		
Harry Paristal Manager and State of the Stat			163	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		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 hereunder	distributed interest and report of the control of t	indicated 9,056,000 ======
New Appropriations, by Program		
	Current Operating Expenditures	
	Maintenance and Other Personnel Operating Capital Services Expenses Outlays	Total
PROGRAMS		
General Administration and Support	P 143,149,000 P 51,581,000 P 5,000,000 P 19	9,730,000
Support to Operations	22,653,000 15,319,000 3	7,971,000