

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 poor but deserving 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

2020 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

58.11%

60.32%

2. Percentage of graduates (2 years prior) that are employed

53.88%

54%

Output Indicators

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

49.07%

59.50%

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:

a. pursuing advanced research degree programs (Ph.D) or

1.72%

5%

GENERAL APPROPRIATIONS ACT, FY 2020

b. actively pursuing in 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 Indicators

1. Percentage of graduate students enrolled in research degree programs	12.41%	12.84%
2. Percentage of accredited graduate programs	0%	50%

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	80	132
2. Percentage of research outputs published in internationally-referred 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, NCAs, SMEs, and other stakeholders as a result of extension activities	27	40
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Output Indicators

1. Number of trainees weighted by the length of training	4,227	4,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	17
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%	100%

C. 5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 627,230,000
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New Appropriations, by Program

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 136,781,000	P 54,434,000	P	P 191,215,000
2000000000000000	Support to Operations	22,493,000	14,401,000		36,894,000
3000000000000000	Operations	290,657,000	26,280,000	82,184,000	399,121,000
	HIGHER EDUCATION PROGRAM	250,365,000	17,863,000	79,684,000	347,912,000
	ADVANCED EDUCATION PROGRAM	5,141,000	1,368,000		6,509,000
	RESEARCH PROGRAM	17,771,000	5,185,000	2,500,000	25,456,000
	TECHNICAL ADVISORY EXTENSION PROGRAM	17,380,000	1,864,000		19,244,000
	TOTAL NEW APPROPRIATIONS	P 449,931,000	P 95,115,000	P 82,184,000	P 627,230,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
10000000000000	General Administration and Support				
10000100001000	General Management and Supervision	P 84,089,000	P 54,434,000		P 138,523,000
10000100002000	Administration of Personnel Benefits	52,692,000			52,692,000
	Sub-total, General Administration and Support	136,781,000	54,434,000		191,215,000
20000000000000 Support to Operations					
20000100001000	Auxiliary Services	22,493,000	14,401,000		36,894,000
	Sub-total, Support to Operations	22,493,000	14,401,000		36,894,000
30000000000000 Operations					
31000000000000	Relevant and quality tertiary education ensured to achieve Inclusive growth and access of poor but deserving students to quality tertiary education increased	250,365,000	17,863,000	79,684,000	347,912,000
31010000000000	HIGHER EDUCATION PROGRAM	250,365,000	17,863,000	79,684,000	347,912,000
310100100002000	Provision of Higher Education Services	250,365,000	17,363,000		267,728,000
Projects					
Locally-Funded Project(s)			500,000	79,684,000	80,184,000
310100200020000	Expansion of Learning Resource Center, Lingayen Campus			3,000,000	3,000,000
310100200023000	Upgrading of Speech Laboratory and Multi-Media Room, Urdaneta Campus			2,500,000	2,500,000
310100200024000	Repair of Multi-Media Classroom - Lingayen Campus			5,000,000	5,000,000
310100200026000	Upgrading of Information Technology Laboratory Rooms, Urdaneta City Campus			2,500,000	2,500,000
310100200027000	Continuation of Student Activity Center, Asingan Campus			2,000,000	2,000,000
310100200029000	Repair of Multi-Purpose Hall, Bayambang Campus			3,000,000	3,000,000
310100200030000	Completion of the Multi-Purpose Covered Court, Asingan Campus			1,684,000	1,684,000

310100200031000	Conduct of Activities for Sports and Culture Development		500,000		500,000
310100200032000	Construction/Rehabilitation/Repair of Multi-Purpose Sports Facilities			60,000,000	60,000,000
320000000000000	Higher education research improved to promote economic productivity and innovation	22,912,000	6,553,000	2,500,000	31,965,000
320100000000000	ADVANCED EDUCATION PROGRAM	5,141,000	1,368,000		6,509,000
320100100001000	Provision of Advanced Education Services	5,141,000	1,368,000		6,509,000
320200000000000	RESEARCH PROGRAM	17,771,000	5,185,000	2,500,000	25,456,000
320200100001000	Conduct of Research Services, Including P1,000,000 for Research Rewards/Incentives	17,771,000	5,185,000		22,956,000
Projects					
Locally-Funded Projects				2,500,000	2,500,000
320200200004000	Repair of Research and Extension Office, Bayambang Campus			2,500,000	2,500,000
330000000000000	Community engagement Increased	17,380,000	1,864,000		19,244,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	17,380,000	1,864,000		19,244,000
330100100001000	Provision of Extension Services	17,380,000	1,864,000		19,244,000
Sub-total, Operations		290,657,000	26,280,000	82,184,000	399,121,000
TOTAL NEW APPROPRIATIONS		P 449,931,000	P 95,115,000	P 82,184,000	P 627,230,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

299,127

Total Permanent Positions

299,127

Other Compensation Common to All

Personnel Economic Relief Allowance

19,344

Representation Allowance

192

Transportation Allowance

192

Clothing and Uniform Allowance

4,836

Honoraria

6,173

Mid-Year Bonus - Civilian

24,927

Year End Bonus

24,927

Cash Gift

4,030

Productivity Enhancement Incentive	4,030
Step Increment	747
Total Other Compensation Common to All	89,398

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	826
Lump-sum for filling of Positions - Civilian	43,055
Total Other Compensation for Specific Groups	43,881

Other Benefits	
PAG-IBIG Contributions	967
PhilHealth Contributions	3,475
Employees Compensation Insurance Premiums	967
Terminal Leave	9,637
Total Other Benefits	15,046

Non-Permanent Positions	2,479

Total Personnel Services	449,931

Maintenance and Other Operating Expenses	
Travelling Expenses	3,254
Training and Scholarship Expenses	3,772
Supplies and Materials Expenses	23,376
Utility Expenses	34,274
Communication Expenses	3,180
Awards/Rewards and Prizes	1,334
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,897
General Services	7,987
Repairs and Maintenance	7,756
Taxes, Insurance Premiums and Other Fees	2,208
Labor and Wages	660
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	3,400
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	408
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	95,115

TOTAL CURRENT OPERATING EXPENDITURES	545,046

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	82,184
Total Capital Outlays	82,184

TOTAL NEW APPROPRIATIONS	627,230
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