

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)

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

Output Indicators

1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs
2. Percentage of undergraduate programs with accreditation

BASELINE

2021 TARGETS

58.75%

60%

54%

56%

49.10%

63%

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	1.72%	4%
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research) or	N/A	N/A
c. producing technologies for commercialization or livelihood improvement or	N/A	N/A
d. whose research work resulted in an extension program	N/A	N/A

Output Indicators

1. Percentage of graduate students enrolled in research degree programs	12.20%	19%
2. Percentage of accredited graduate programs	0%	43%

RESEARCH PROGRAM

Outcome Indicators

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

1. Number of research outputs completed within the year	132	135
2. Percentage of research outputs published in internationally-referred or CHED recognized journal within the year	40%	41%

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	28	31
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Output Indicators

1. Number of trainees weighted by the length of training	4,500	5,800
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	11
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 782,979,000
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New Appropriations, by Program
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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 200,909,000	P 57,524,000	P	P 258,433,000
Support to Operations	25,367,000	14,730,000		40,097,000
Operations	377,963,000	33,952,000	72,534,000	484,449,000
HIGHER EDUCATION PROGRAM	329,557,000	20,023,000	72,534,000	422,114,000
ADVANCED EDUCATION PROGRAM	5,814,000	1,209,000		7,023,000
RESEARCH PROGRAM	21,895,000	11,052,000		32,947,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,697,000	1,668,000		22,365,000
TOTAL NEW APPROPRIATIONS	P 604,239,000	P 106,206,000	P 72,534,000	P 782,979,000

New Appropriations, by Programs/Activities/Projects
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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				
General Management and Supervision	P 92,763,000	P 57,524,000	P	P 150,287,000
Administration of Personnel Benefits	108,146,000			108,146,000
Sub-total, General Administration and Support	200,909,000	57,524,000		258,433,000

GENERAL APPROPRIATIONS ACT, FY 2021

Support to Operations				
Auxiliary Services	25,367,000	14,730,000	40,097,000	
Sub-total, Support to Operations	25,367,000	14,730,000	40,097,000	
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	329,557,000	20,023,000	72,534,000	422,114,000
HIGHER EDUCATION PROGRAM	329,557,000	20,023,000	72,534,000	422,114,000
Provision of Higher Education Services	329,557,000	19,023,000		348,580,000
Project(s)				
Locally-Funded Project(s)		1,000,000	72,534,000	73,534,000
Continuation of Grand Legacy Building Phase 2 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center, Lingayen Campus			50,000,000	50,000,000
Construction of Wash Room, Potable Drinking Facility and Improvement of Comfort Rooms (For all Campuses)			12,534,000	12,534,000
Construction of Dormitory, PSA Lingayen Campus			10,000,000	10,000,000
ICT Connection and Other Equipment		500,000		500,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Higher education research improved to promote economic productivity and innovation	27,709,000	12,261,000		39,970,000
ADVANCED EDUCATION PROGRAM	5,814,000	1,209,000		7,023,000
Provision of Advanced Education Services	5,814,000	1,209,000		7,023,000
RESEARCH PROGRAM	21,895,000	11,052,000		32,947,000
Conduct of Research Services	21,895,000	11,052,000		32,947,000
Community engagement increased	20,697,000	1,668,000		22,365,000
TECHNICAL ADVISORY EXTENSION PROGRAM	20,697,000	1,668,000		22,365,000
Provision of Extension Services	20,697,000	1,668,000		22,365,000
Sub-total, Operations	377,963,000	33,952,000	72,534,000	484,449,000
TOTAL NEW APPROPRIATIONS	P 604,239,000	P 106,206,000	P 72,534,000	P 782,979,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

379,832

Total Permanent Positions

379,832

Other Compensation Common to All

Personnel Economic Relief Allowance

20,976

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

5,244

Honoraria

6,173

Mid-Year Bonus - Civilian

31,652

Year End Bonus

31,652

Cash Gift

4,370

Productivity Enhancement Incentive

4,370

Step Increment

951

Total Other Compensation Common to All

105,892

Other Compensation for Specific Groups

Maqua Carta for Public Health Workers

826

Lump-sum for filling of Positions - Civilian

98,322

Total Other Compensation for Specific Groups

99,148

Other Benefits

PAG-IBIG Contributions

1,048

PhilHealth Contributions

4,156

Employees Compensation Insurance Premiums

1,048

Loyalty Award - Civilian

750

Terminal Leave

9,824

Total Other Benefits

16,826

Non-Permanent Positions

2,541

Total Personnel Services

604,239

Maintenance and Other Operating Expenses

Travelling Expenses

2,965

Training and Scholarship Expenses

2,493

Supplies and Materials Expenses

31,179

Utility Expenses

32,922

Communication Expenses

3,417

GENERAL APPROPRIATIONS ACT, FY 2021

Awards/Rewards and Prizes	7,334
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	2,443
Labor and Wages	661
Other Maintenance and Operating Expenses	
Advertising Expenses	55
Printing and Publication Expenses	482
Representation Expenses	3,370
Transportation and Delivery Expenses	215
Rent/Lease Expenses	26
Membership Dues and Contributions to Organizations	151
Subscription Expenses	473
Other Maintenance and Operating Expenses	500
Total Maintenance and Other Operating Expenses	106,206
Total Current Operating Expenditures	710,445
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	72,534
Total Capital Outlays	72,534
TOTAL NEW APPROPRIATIONS	782,979