

### C.5. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder . . . . P 1,168,518,000

#### New Appropriations, by Programs/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>A. REGULAR PROGRAMS</b>				
General Administration and Support	P 169,497,000	P 59,626,000	P	P 229,123,000
Support to Operations	27,755,000	15,268,000		43,023,000

Operations	<u>430,895,000</u>	<u>34,156,000</u>	<u>465,051,000</u>
<b>HIGHER EDUCATION PROGRAM</b>	381,703,000	19,718,000	401,421,000
<b>ADVANCED EDUCATION PROGRAM</b>	7,168,000	1,253,000	8,421,000
<b>RESEARCH PROGRAM</b>	21,916,000	11,456,000	33,372,000
<b>TECHNICAL ADVISORY EXTENSION PROGRAM</b>	<u>20,108,000</u>	<u>1,729,000</u>	<u>21,837,000</u>
Total, Regular Programs	<u>628,147,000</u>	<u>109,050,000</u>	<u>737,197,000</u>
<b>B. PROJECT(S)</b>			
Locally-Funded Project(s)		<u>386,321,000</u>	<u>45,000,000</u>
Total, Project(s)		<u>386,321,000</u>	<u>45,000,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>628,147,000</u></b>	<b>P <u>495,371,000</u></b>	<b>P <u>45,000,000</u></b>
			<b>P <u>1,168,518,000</u></b>

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGULAR PROGRAMS</b>				
General Administration and Support				
General Management and Supervision	P 96,641,000	P 59,626,000	P	P 156,267,000
Administration of Personnel Benefits	<u>72,856,000</u>			<u>72,856,000</u>
Sub-total, General Administration and Support	<u>169,497,000</u>	<u>59,626,000</u>		<u>229,123,000</u>
Support to Operations				
Auxiliary Services	<u>27,755,000</u>	<u>15,268,000</u>		<u>43,023,000</u>
Sub-total, Support to Operations	<u>27,755,000</u>	<u>15,268,000</u>		<u>43,023,000</u>
Operations				
<b>HIGHER EDUCATION PROGRAM</b>	<u>381,703,000</u>	<u>19,718,000</u>		<u>401,421,000</u>
Provision of Higher Education Services	381,703,000	19,718,000		401,421,000
<b>ADVANCED EDUCATION PROGRAM</b>	<u>7,168,000</u>	<u>1,253,000</u>		<u>8,421,000</u>
Provision of Advanced Education Services	7,168,000	1,253,000		8,421,000
<b>RESEARCH PROGRAM</b>	<u>21,916,000</u>	<u>11,456,000</u>		<u>33,372,000</u>
Conduct of Research Services	21,916,000	11,456,000		33,372,000

GENERAL APPROPRIATIONS ACT, FY 2023

TECHNICAL ADVISORY EXTENSION PROGRAM	<u>20,108,000</u>	<u>1,729,000</u>	<u>21,837,000</u>
Provision of Extension Services	<u>20,108,000</u>	<u>1,729,000</u>	<u>21,837,000</u>
Sub-total, Operations	<u>430,895,000</u>	<u>34,156,000</u>	<u>465,051,000</u>
Total, Regular Programs	<u>628,147,000</u>	<u>109,050,000</u>	<u>737,197,000</u>
<b>PROJECT(S)</b>			
Locally-Funded Project(s)			
Free Higher Education		381,321,000	381,321,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Higher Education Research and Innovation Project		3,000,000	3,000,000
Increase in Carrying Capacity of Nursing and Allied Health Programs			20,000,000
Continuation of Grand Legacy Building Phase 3 (Assessment and Training Center for Hospitality, Tourism, Tech-Voc, ICT and Disaster Risk Management Center), Lingayen Campus		<u>25,000,000</u>	<u>25,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>386,321,000</u>	<u>431,321,000</u>
Total, Project(s)		<u>386,321,000</u>	<u>431,321,000</u>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P <u>628,147,000</u></b>	<b>P <u>495,371,000</u></b>	<b>P <u>45,000,000</u></b>
			<b>P <u>1,168,518,000</u></b>

New Appropriations, by Object of Expenditures  
(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

423,752

Total Permanent Positions

423,752

Other Compensation Common to All

Personnel Economic Relief Allowance

22,416

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,604

Honoraria

6,173

Mid-Year Bonus - Civilian	35,313
Year End Bonus	35,313
Cash Gift	4,670
Productivity Enhancement Incentive	4,670
Step Increment	1,058
<b>Total Other Compensation Common to All</b>	<b>115,937</b>
<b>Other Compensation for Specific Groups</b>	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	63,671
<b>Total Other Compensation for Specific Groups</b>	<b>64,615</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	1,120
PhilHealth Contributions	9,258
Employees Compensation Insurance Premiums	1,120
Loyalty Award - Civilian	500
Terminal Leave	9,185
<b>Total Other Benefits</b>	<b>21,183</b>
<b>Non-Permanent Positions</b>	<b>2,660</b>
<b>Total Personnel Services</b>	<b>628,147</b>
<b>Maintenance and Other Operating Expenses</b>	
Travelling Expenses	3,238
Training and Scholarship Expenses	2,568
Supplies and Materials Expenses	32,120
Utility Expenses	33,909
Communication Expenses	3,310
Awards/Rewards and Prizes	7,334
Survey, Research, Exploration and Development Expenses	2,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,158
General Services	8,687
Repairs and Maintenance	8,190
Financial Assistance/Subsidy	381,321
Taxes, Insurance Premiums and Other Fees	2,584
Labor and Wages	661
<b>Other Maintenance and Operating Expenses</b>	
Advertising Expenses	57
Printing and Publication Expenses	497
Representation Expenses	3,573
Transportation and Delivery Expenses	223
Rent/Lease Expenses	139
Membership Dues and Contributions to Organizations	151
Subscription Expenses	471
Other Maintenance and Operating Expenses	3,000
<b>Total Maintenance and Other Operating Expenses</b>	<b>495,371</b>
<b>Total Current Operating Expenditures</b>	<b>1,123,518</b>

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**GENERAL APPROPRIATIONS ACT, FY 2023****Capital Outlays****Property, Plant and Equipment Outlay  
Buildings and Other Structures****45,000****Total Capital Outlays****45,000****TOTAL NEW APPROPRIATIONS****1,168,518**

## C.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

##### 2023 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
2. Percentage of graduates (2 years prior) that are employed

58.75%

60%

###### Output Indicators

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

54%

56.05%

49.10%

63.46%

100%

96%

Higher education research improved to promote economic productivity and innovation

##### ADVANCED EDUCATION PROGRAM

###### Outcome Indicator

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%

9%

- 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 Indicators**

1. Percentage of graduate students enrolled in research degree programs	12.20%	21%
2. Percentage of accredited graduate programs	0%	75%

**RESEARCH PROGRAM****Outcome Indicator**

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

7	11
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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-refereed or CHED recognized journal within the year	40%	42%

Community engagement increased

**TECHNICAL ADVISORY EXTENSION PROGRAM****Outcome Indicator**

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

28	49
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**Output Indicators**

1. Number of trainees weighted by the length of training	4,500	6,796
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	77
3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance	99.86%	100%