

C.4. PANGASINAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 1,251,295,000

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>
A. REGULAR PROGRAMS				
General Administration and Support	P 176,846,000	P 60,979,000	P	P 237,825,000
Support to Operations	27,036,000	15,543,000		42,579,000
Operations	<u>458,268,000</u>	<u>35,166,000</u>	<u>20,000,000</u>	<u>513,434,000</u>
HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	20,000,000	446,042,000

GENERAL APPROPRIATIONS ACT, FY 2024

ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000
Total, Regular Programs	662,150,000	111,688,000	20,000,000	793,838,000
B. PROJECT(S)				
Locally-Funded Project(s)		397,457,000	60,000,000	457,457,000
Total, Project(s)		397,457,000	60,000,000	457,457,000
TOTAL NEW APPROPRIATIONS	P 662,150,000	P 509,145,000	P 80,000,000	P 1,251,295,000

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
REGULAR PROGRAMS				
General Administration and Support				
General Management and Supervision	P 95,408,000	P 60,979,000	P	P 156,387,000
Administration of Personnel Benefits	81,438,000			81,438,000
Sub-total, General Administration and Support	176,846,000	60,979,000		237,825,000
Support to Operations				
Auxiliary Services	27,036,000	15,543,000		42,579,000
Sub-total, Support to Operations	27,036,000	15,543,000		42,579,000
Operations				
HIGHER EDUCATION PROGRAM	405,574,000	20,468,000	20,000,000	446,042,000
Provision of Higher Education Services	405,574,000	20,468,000	20,000,000	446,042,000
ADVANCED EDUCATION PROGRAM	8,315,000	1,276,000		9,591,000
Provision of Advanced Education Services	8,315,000	1,276,000		9,591,000
RESEARCH PROGRAM	25,600,000	11,662,000		37,262,000
Conduct of Research Services	25,600,000	11,662,000		37,262,000
TECHNICAL ADVISORY EXTENSION PROGRAM	18,779,000	1,760,000		20,539,000

Provision of Extension Services	18,779,000	1,760,000	20,539,000
Sub-total, Operations	<u>458,268,000</u>	<u>35,166,000</u>	<u>513,434,000</u>
Total, Regular Programs	<u>662,150,000</u>	<u>111,688,000</u>	<u>793,838,000</u>
PROJECT(S)			
Locally-Funded Project(s)			
Free Higher Education		391,457,000	391,457,000
Construction of IT Building, Asingan Campus			50,000,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000	2,000,000
Tulong Dunong Program		4,000,000	4,000,000
Construction of Multi-Purpose Building (Student Center), Bayambang Campus			<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>397,457,000</u>	<u>457,457,000</u>
Total, Project(s)		<u>397,457,000</u>	<u>457,457,000</u>
TOTAL NEW APPROPRIATIONS	P <u>662,150,000</u>	P <u>509,145,000</u>	P <u>80,000,000</u>
			P <u>1,251,295,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

443,123

Total Permanent Positions

443,123

Other Compensation Common to All

Personnel Economic Relief Allowance

22,176

Representation Allowance

360

Transportation Allowance

360

Clothing and Uniform Allowance

5,544

Honoraria

6,173

Mid-Year Bonus - Civilian

36,927

Year End Bonus

36,927

Cash Gift

4,620

Productivity Enhancement Incentive

4,620

Step Increment

1,108

Total Other Compensation Common to All

118,815

Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	68,153
Anniversary Bonus - Civilian	<u>2,760</u>
Total Other Compensation for Specific Groups	<u>71,857</u>
Other Benefits	
PAG-IBIG Contributions	1,109
PhilHealth Contributions	9,613
Employees Compensation Insurance Premiums	1,109
Loyalty Award - Civilian	485
Terminal Leave	<u>13,285</u>
Total Other Benefits	<u>25,601</u>
Non-Permanent Positions	<u>2,754</u>
Total Personnel Services	<u>662,150</u>
Maintenance and Other Operating Expenses	
Travelling Expenses	3,362
Training and Scholarship Expenses	2,646
Supplies and Materials Expenses	33,110
Utility Expenses	34,304
Communication Expenses	3,439
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	1,438
General Services	8,785
Repairs and Maintenance	8,441
Financial Assistance/Subsidy	395,457
Taxes, Insurance Premiums and Other Fees	2,584
Labor and Wages	703
Other Maintenance and Operating Expenses	
Advertising Expenses	59
Printing and Publication Expenses	513
Representation Expenses	3,779
Transportation and Delivery Expenses	231
Rent/Lease Expenses	141
Membership Dues and Contributions to Organizations	156
Subscription Expenses	<u>483</u>
Total Maintenance and Other Operating Expenses	<u>509,145</u>
Total Current Operating Expenditures	<u>1,171,295</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	60,000

Machinery and Equipment Outlay

20,000

Total Capital Outlays

80,000

TOTAL NEW APPROPRIATIONS

1,251,295

C.4. 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

2024 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

58.71%

60%

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

53.88%

56.05%

Output Indicators

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

49.07%

49.09%

2. Percentage of undergraduate programs with accreditation

66.67%

80%

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:

1.72%

7%

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

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

12.41%

21%

2. Percentage of accredited graduate programs

0%

83%

RESEARCH PROGRAM

Outcome Indicator

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

5

11

Output Indicators

1. Number of research outputs completed within the year

80

135

2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year

39%

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

27

49

Output Indicators

1. Number of trainees weighted by the length of training

4,227

4,510

2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs

8

77

3. Percentage of beneficiaries who rate the training course/s as satisfactory or higher in terms of quality and relevance

99.86%

100%