

**C.5. PANGASINAN STATE UNIVERSITY**

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 666,612,000  
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**New Appropriations, by Program**  
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
General Administration and Support	P 131,627,000	P 32,972,000	P	P 164,599,000
Support to Operations	19,574,000	1,248,000	.	20,822,000
Operations	262,486,000	54,612,000	164,093,000	481,191,000
<b>HIGHER EDUCATION PROGRAM</b>	<u>226,448,000</u>	<u>41,348,000</u>	<u>144,093,000</u>	<u>411,889,000</u>

GENERAL APPROPRIATIONS ACT, FY 2018

ADVANCED EDUCATION PROGRAM	5,692,000	2,440,000	8,132,000
RESEARCH PROGRAM	16,283,000	7,529,000	20,000,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,063,000	3,295,000	17,358,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 413,687,000</b>	<b>P 88,832,000</b>	<b>P 666,612,000</b>

**New Appropriations, by Programs/Activities/Projects**

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PROGRAMS	<u>Current Operating Expenditures</u>			Total
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
General Administration and Support				
General Management and Supervision	P 108,490,000	P 32,972,000		P 141,462,000
Administration of Personnel Benefits	23,137,000			23,137,000
<b>Sub-total, General Administration and Support</b>	<b>131,627,000</b>	<b>32,972,000</b>		<b>164,599,000</b>
Support to Operations				
Auxiliary Services	19,574,000	1,248,000		20,822,000
<b>Sub-total, Support to Operations</b>	<b>19,574,000</b>	<b>1,248,000</b>		<b>20,822,000</b>
Operations				
Relevant and Quality Tertiary Education ensured to Achieved Inclusive Growth and Access of Deserving but Poor Students to Quality Tertiary Education Increased	226,448,000	41,348,000	164,093,000	431,889,000
<b>HIGHER EDUCATION PROGRAM</b>	<b>226,448,000</b>	<b>41,348,000</b>	<b>164,093,000</b>	<b>431,889,000</b>
Provision of Higher Education Services Including P20,200,000 for Tulang-Dunong	226,448,000	41,348,000		267,796,000
Project(s)				
Locally-Funded Project(s)			164,093,000	164,093,000
Construction of Drainage System, Lingayen Campus			60,000,000	60,000,000
Construction of Student Center, Lingayen Campus			9,000,000	9,000,000
Construction of Engineering Research Center Building Urdaneta Campus			40,000,000	40,000,000
Construction of Student Center, Urdaneta Campus			10,000,000	10,000,000

Road Construction and Repair, Urdaneta Campus			10,000,000	10,000,000
Road Construction and Repair, Sta. Maria Campus			10,093,000	10,093,000
Construction of Dormitory, Sta. Maria Campus			10,000,000	10,000,000
Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
Purchase of Various Equipment Outlay			5,000,000	5,000,000
Construction of Student Center, PSU-San Carlos Campus San Jose City, Pangasinan			5,000,000	5,000,000
Higher Education Research Improved to Promote Economic Productivity and Innovation	21,975,000	9,969,000		31,944,000
ADVANCED EDUCATION PROGRAM	5,692,000	2,440,000		8,132,000
Provision of Advanced Education Services	5,692,000	2,440,000		8,132,000
RESEARCH PROGRAM	16,283,000	7,529,000		23,812,000
Conduct of Research Services	16,283,000	7,529,000		23,812,000
Community Engagement Increased	14,063,000	3,295,000		17,358,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,063,000	3,295,000		17,358,000
Provision of Extension Services	14,063,000	3,295,000		17,358,000
Sub-total, Operations	262,486,000	54,612,000	164,093,000	481,191,000
TOTAL NEW APPROPRIATIONS	P 413,687,000 P	88,832,000 P	164,093,000 P	666,612,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

269,624

Total Permanent Positions

269,624

## Other Compensation Common to All

Personnel Economic Relief Allowance

20,112

Representation Allowance

252

Transportation Allowance

252

Clothing and Uniform Allowance

4,190

Honoraria

3,983

Mid-Year Bonus - Civilian

22,468

GENERAL APPROPRIATIONS ACT, FY 2018

Year End Bonus	22,468
Cash Gift	4,190
Step Increment	673
Productivity Enhancement Incentive	4,190
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Total Other Compensation Common to All	82,778
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	826
Lump-Sum for filling of Positions - Civilians	17,883
Other Lump-sums	30,001
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Total Other Compensation for Specific Groups	48,710
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Other Benefits	
PAG-IBIG Contributions	1,006
PhilHealth Contributions	2,795
Employees Compensation Insurance Premiums	1,006
Loyalty Award - Civilian	35
Terminal Leave	5,254
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Total Other Benefits	10,096
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Non-Permanent Positions	2,479
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Total Personnel Services	413,687
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Maintenance and Other Operating Expenses	
Travelling Expenses	3,474
Training and Scholarship Expenses	26,200
Supplies and Materials Expenses	14,425
Utility Expenses	10,931
Communication Expenses	4,076
Awards/Rewards and Prizes	557
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,828
General Services	7,069
Repairs and Maintenance	12,551
Taxes, Insurance Premiums and Other Fees	1,533
Labor and Wages	1,220
Other Maintenance and Operating Expenses	
Advertising Expenses	92
Printing and Publication Expenses	780
Representation Expenses	3,074
Transportation and Delivery Expenses	347
Rent/Lease Expenses	43
Membership Dues and Contributions to Organizations	252
Subscription Expenses	200
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Total Maintenance and Other Operating Expenses	88,832
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Total Current Operating Expenditures	502,519
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Capital Outlays	

<b>Property, Plant and Equipment Outlay</b>	
<b>Buildings and Other Structures</b>	<b>159,093</b>
<b>Machinery and Equipment Outlay</b>	<b>5,000</b>
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<b>Total Capital Outlays</b>	<b>164,093</b>
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<b>TOTAL NEW APPROPRIATIONS</b>	<b>666,612</b>
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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

2018 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-takers that pass the licensure exams
2. Percentage of graduates (2 years prior) that are employed

59.29%

59.75%

43.64%

45.48%

Output Indicators

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

48.32%

49.09%

100%

50%

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

1.61%

1.67%

## Output Indicators

1. Percentage of graduate students enrolled in research degree programs	7.23%	7.04%
2. Percentage of accredited graduate programs	0%	0%

## 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	33	35
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	2.52%	4.90%

Community engagement increased

## TECHNICAL ADVISORY EXTENSION PROGRAM

## Outcome Indicators

1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	20	25
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## Output Indicators

1. Number of trainees weighted by the length of training	3660	3700
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	10
3. Percentage of beneficiaries who rate the training course / s and advisory services as satisfactory or higher in terms of quality and relevance	88.24%	90.48%