

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	2022 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%
Output Indicators		
1. Percentage of undergraduate students enrolled in CHED-identified and RDC-identified priority programs	49.07%	63.74%
2. Percentage of undergraduate programs with accreditation	66.67%	95%
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%	9%
b. actively pursuing within 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 CHED-identified or RDC-identified priority programs	12.41%	19%
2. Percentage of accredited graduate programs	0%	80%
RESEARCH PROGRAM		
Outcome Indicators		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	7
Output Indicators		
1. Number of research outputs completed within the year	80	135

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

39%

42%

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

27

89

Output Indicators

1. Number of trainees weighted by the length of training

4,227

4,500

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

8

80

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 1,210,309,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 174,041,000	P 57,524,000	P	P 231,565,000

GENERAL APPROPRIATIONS ACT, FY 2022

Support to Operations	27,406,000	14,730,000		42,136,000
Operations	<u>423,506,000</u>	<u>437,002,000</u>	<u>76,100,000</u>	<u>936,608,000</u>
HIGHER EDUCATION PROGRAM	376,208,000	423,073,000	76,100,000	875,381,000
ADVANCED EDUCATION PROGRAM	6,019,000	1,209,000		7,228,000
RESEARCH PROGRAM	21,635,000	11,052,000		32,687,000
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>19,644,000</u>	<u>1,668,000</u>		<u>21,312,000</u>
TOTAL NEW APPROPRIATIONS	P <u>624,953,000</u>	P <u>509,256,000</u>	P <u>76,100,000</u>	P <u>1,210,309,000</u>

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>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 93,226,000	P 57,524,000	P	P 150,750,000
Administration of Personnel Benefits	<u>80,815,000</u>			<u>80,815,000</u>
Sub-total, General Administration and Support	<u>174,041,000</u>	<u>57,524,000</u>		<u>231,565,000</u>
Support to Operations				
Auxiliary Services	<u>27,406,000</u>	<u>14,730,000</u>		<u>42,136,000</u>
Sub-total, Support to Operations	<u>27,406,000</u>	<u>14,730,000</u>		<u>42,136,000</u>
Operations				
Relevant and quality tertiary education ensured to achieve inclusive growth and access of poor but deserving students to quality tertiary education increased	<u>376,208,000</u>	<u>423,073,000</u>	<u>76,100,000</u>	<u>875,381,000</u>
HIGHER EDUCATION PROGRAM	<u>376,208,000</u>	<u>423,073,000</u>	<u>76,100,000</u>	<u>875,381,000</u>
Provision of Higher Education Services	374,527,000	19,023,000		393,550,000
Project(s)				
Locally-Funded Project(s)	<u>1,681,000</u>	<u>404,050,000</u>	<u>76,100,000</u>	<u>481,831,000</u>
Establishment of Organic Moringa Plantation in Eastern and Western Pangasinan (Phase I)			2,000,000	2,000,000
Improvement of Food Innovation Center in the Production of Ready-to-Eat Food Products - Bayambang Campus			10,000,000	10,000,000

Rehabilitation of Earthen Ponds of Hatchery and Grow out Fish Production - Binmaley Campus			20,000,000	20,000,000
Infrastructure and Smart Campus Development, Operationalization of Face-to- Face Classes and Upgrading/Procurement of Equipment		18,400,000	29,100,000	47,500,000
Capacity Development on Futures Thinking and Strategic Foresight		2,000,000		2,000,000
Conduct of Activities for Sports and Culture Development		500,000		500,000
Student Assistance Program		500,000		500,000
Acquisition of Equipment for the Teaching Excellence Training Laboratory			5,000,000	5,000,000
Free Higher Education		381,321,000		381,321,000
Increase in carrying capacity of Nursing and Allied Health Programs	1,681,000	1,329,000	10,000,000	13,010,000
Higher education research improved to promote economic productivity and innovation	<u>27,654,000</u>	<u>12,261,000</u>		<u>39,915,000</u>
ADVANCED EDUCATION PROGRAM	<u>6,019,000</u>	<u>1,209,000</u>		<u>7,228,000</u>
Provision of Advanced Education Services	6,019,000	1,209,000		7,228,000
RESEARCH PROGRAM	<u>21,635,000</u>	<u>11,052,000</u>		<u>32,687,000</u>
Conduct of Research Services	21,635,000	11,052,000		32,687,000
Community engagement increased	<u>19,644,000</u>	<u>1,668,000</u>		<u>21,312,000</u>
TECHNICAL ADVISORY EXTENSION PROGRAM	<u>19,644,000</u>	<u>1,668,000</u>		<u>21,312,000</u>
Provision of Extension Services	<u>19,644,000</u>	<u>1,668,000</u>		<u>21,312,000</u>
Sub-total, Operations	<u>423,506,000</u>	<u>437,002,000</u>	<u>76,100,000</u>	<u>936,608,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>P 624,953,000</u></u>	<u><u>P 509,256,000</u></u>	<u><u>P 76,100,000</u></u>	<u><u>P 1,210,309,000</u></u>

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

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

414,618

Total Permanent Positions

414,618

Other Compensation Common to All

Personnel Economic Relief Allowance
Representation Allowance

22,776
192

Transportation Allowance	192
Clothing and Uniform Allowance	5,694
Honoraria	6,173
Mid-Year Bonus - Civilian	34,552
Year End Bonus	34,552
Cash Gift	4,745
Productivity Enhancement Incentive	4,745
Step Increment	1,038
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Total Other Compensation Common to All	114,659
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	944
Lump-sum for filling of Positions - Civilian	67,139
Lump-sum for Personnel Services	1,681
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Total Other Compensation for Specific Groups	69,764
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Other Benefits	
PAG-IBIG Contributions	1,137
PhilHealth Contributions	6,802
Employees Compensation Insurance Premiums	1,137
Loyalty Award - Civilian	500
Terminal Leave	13,676
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Total Other Benefits	23,252
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Non-Permanent Positions	2,660
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Total Personnel Services	624,953
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Maintenance and Other Operating Expenses	
Travelling Expenses	2,965
Training and Scholarship Expenses	3,493
Supplies and Materials Expenses	31,179
Utility Expenses	32,922
Communication Expenses	2,917
Awards/Rewards and Prizes	7,334
Survey, Research, Exploration and Development Expenses	1,000
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	180
Professional Services	1,097
General Services	8,487
Repairs and Maintenance	7,756
Financial Assistance/Subsidy	381,821
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	<u>20,229</u>
Total Maintenance and Other Operating Expenses	<u>509,256</u>
Total Current Operating Expenditures	<u>1,134,209</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	20,000
Buildings and Other Structures	24,095
Machinery and Equipment Outlay	28,095
Furniture, Fixtures and Books Outlay	2,910
Biological Assets Outlay	<u>1,000</u>
Total Capital Outlays	<u>76,100</u>
TOTAL NEW APPROPRIATIONS	<u><u>1,210,309</u></u>