

#### G.4. PALAWAN STATE UNIVERSITY

##### STRATEGIC OBJECTIVES

- MANDATE** : The Palawan State University (PSU) provides higher professional and special instruction for special purposes and promotes research and extension services, advanced studies and progressive leadership in education and other fields, including geology and oil explorations.
- VISION** : A premiere State University in the East Asia Growth Area transforming society through excellent and relevant higher Education for Sustainable Development.
- MISSION** : The Palawan State University is committed to upgrade the quality of life of the people by providing higher education opportunities through excellent instruction, research, extension, production services and transnational collaboration and innovations.
- KEY RESULT AREAS** : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME** : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives
- ORGANIZATIONAL OUTCOME** : 1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth  
2. Access of Deserving But Poor Students to Quality Tertiary Education Increased  
3. Higher Education Research Improved to Promote Economic Productivity and Innovation  
4. Community Engagement Increased

##### SECTION 1 : EXPENDITURE PROGRAM (in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	59,151,000	45,087,000	59,529,000
	PS	39,750,000	24,167,000	37,688,000
	MOOE	19,401,000	20,920,000	21,841,000

000002000000000	Support to Operations	2,304,000	7,006,000	7,074,000
	PS	1,368,000	6,070,000	6,110,000
	MOOE	936,000	936,000	964,000
000003000000000	Operations	186,410,000	231,870,000	224,265,000
	PS	134,680,000	140,741,000	154,629,000
	MOOE	51,730,000	66,382,000	67,636,000
	CO		24,747,000	2,000,000
	Projects		27,906,000	32,809,000
	CO		27,906,000	32,809,000
TOTAL AGENCY BUDGET		247,865,000	311,869,000	323,677,000
	PS	175,798,000	170,978,000	198,427,000
	MOOE	72,067,000	88,238,000	90,441,000
	CO		52,653,000	34,809,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	493	493	493
Total Number of Filled Positions	460	460	460

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	126,262,000	58,470,000	2,000,000	186,732,000
MFO 2: ADVANCED EDUCATION SERVICES	6,776,000	1,957,000		8,733,000
MFO 3: RESEARCH SERVICES	6,964,000	4,984,000		11,948,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	943,000	2,225,000		3,168,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	182,227,000	90,441,000	34,809,000	307,477,000
Region IVB - MIMAROPA	182,227,000	90,441,000	34,809,000	307,477,000
TOTAL AGENCY BUDGET	182,227,000	90,441,000	34,809,000	307,477,000
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## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

- Produce highly competitive professionals whose qualifications are recognized in and outside of the ASEAN through:
- Rationalization of the number and distribution of campuses
  - Rationalization of the program offerings.
  - Upgrading the Qualification of Faculty
  - Institutional/ Program Quality assurance initiatives
  - Modernizing Facilities by constructing additional classrooms, library building with facilities, dormitory facilities and laboratories
  - Strengthening Student Financial Assistance Program
  - Development of innovative technologies
  - Transformation into a Research University
  - Provision of continuous outreach community activities to promote inclusive growth

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth</b>		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.50 (63.44%/42.42%)	1.71 (72.55%/42.42%)
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	558	2.15% (570)
Percentage change in number of graduates in priority programs	2,265	3.04% (2,234)
<b>Access of Deserving But Poor Students to Quality Tertiary Education Increased</b>		
Percentage change in number of students in priority programs awarded financial aid	5,803	20.64% (7,001)
Percentage change in number of students awarded financial aid who completed their degrees	439	69.47% (744)
<b>Higher Education Research Improved to Promote Economic Productivity and Innovation</b>		
Number of R&D outputs patented/ commercialized/ used by the industry or by other beneficiaries	0	1
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	8	9
Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.) or	19	5.26% (20)
b. Publishing (investigative, or basic and applied scientific research) or	11	9.09% (12)
c. Producing technologies for commercialization or livelihood improvement	0	1
<b>Community Engagement Increased</b>		
Percentage change in number of partnerships with LGUs, industry, small and medium enterprises, and local entrepreneurs and other national agency in developing, implementing or using new technologies relevant to agro-industrial development	6	16.67% (7)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	11	9.09% (13)

MFO / PIs	2016 Targets
<b>MFO 1: HIGHER EDUCATION SERVICES</b>	
Total number of graduates	2505
Total number of graduates	2505
% of total graduates that are in mandated courses	90%
% of total graduates that are in mandated courses	90%
% of programs which are accredited at level 1	30%
% of programs which are accredited at level 1	30%
% of programs which are accredited at level 2	25%
% of programs which are accredited at level 2	25%
% of programs which are accredited at level 3	15%
% of programs which are accredited at level 3	15%
average passing %of licensure exams by the SUC graduate/Nat'l average % passing across all disciplines covered by the SUC	
Average passing % of Licensure exams by the SUC Graduates/Nat'l average % Passing across all Discipline covered by the SUC	72%
% of graduates who finished academic program according to the prescribed timeframe	
% Of Graduates who finished academic program according to the prescribed timeframe	40%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>	
Total number of graduates	
Total Number of Graduates	50
% of students who rate timeliness of education delivery/supervision as good or better	
% of students who rate timeliness of education delivery/supervision as good or better	60%
<b>MFO 3: RESEARCH SERVICES</b>	
No of research studies completed in the last three (3) years	
No. of Research studies completed in the last Three (3) years	36
% of research outputs published in a recognized journals or submitted for patenting or patented in the last three (3) years	
% of research outputs published in a recognized journal or submitted for patenting or patented in the last three (3) years	33%
% of research projects completed within the original projects timeframe	
% of Research projects completed within the original projects timeframe	70%
<b>MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES</b>	
No. of persons trained weighted by the length of training	
No. of persons trained weighted by the length of training	3762
No of persons provided with technical advice	
No. of persons provided with technical advice	242
% of trainee who rate the training course as good or better	
% of trainees who rate the training course as good or better	60%
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	
% of persons who received training or advisory services who rate timeliness of service delivery as good or better	60%
% of clients who rate the advisory services as good or better	
% of clients who rate the advisory services as good or better	60%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	218,825	296,918	307,477
General Fund		296,918	307,477
R.A. No. 10633	218,825		
Automatic Appropriations	15,298	14,951	16,200
Retirement and Life Insurance Premiums	15,298	14,951	16,200
Continuing Appropriations		32,862	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		31,102	
Unobligated Releases for MOOE			
R.A. No. 10633		1,760	

Budgetary Adjustment(s)	<u>47,279</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State Universities and Colleges	31,102		
Miscellaneous Personnel Benefits Fund	15,750		
Pension and Gratuity Fund	186		
Rehabilitation and Reconstruction Program	<u>241</u>		
Total Available Appropriations	281,402	344,731	323,677
Unused Appropriations	<u>( 33,537)</u>	<u>( 32,862)</u>	
Unobligated Allotment	<u>( 33,537)</u>	<u>( 32,862)</u>	
TOTAL OBLIGATIONS	<u>247,865</u>	<u>311,869</u>	<u>323,677</u>
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Proposed New Appropriations Language  
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 307,477,000  
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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>
PROGRAMS					
000001000000000	General Administration and Support	<u>35,648,000</u>	<u>21,841,000</u>		<u>57,489,000</u>
103001000100000	General Management and Supervision	P 23,404,000	P 21,841,000		P 45,245,000
103001000200000	Administration of Personnel Benefits	<u>12,244,000</u>			<u>12,244,000</u>
Sub-total, General Administration and Support		<u>35,648,000</u>	<u>21,841,000</u>		<u>57,489,000</u>
000002000000000	Support to Operations	<u>5,634,000</u>	<u>964,000</u>		<u>6,598,000</u>
264002000100000	Auxiliary Services	<u>5,634,000</u>	<u>964,000</u>		<u>6,598,000</u>
Sub-total, Support to Operations		<u>5,634,000</u>	<u>964,000</u>		<u>6,598,000</u>
000003000000000	Operations	<u>140,945,000</u>	<u>67,636,000</u>	<u>2,000,000</u>	<u>210,581,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>126,262,000</u>	<u>58,470,000</u>	<u>2,000,000</u>	<u>186,732,000</u>
264003010100000	Provision of Higher Education Services including P19,937,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P9,826,000 for Tulong Dunong	126,262,000	58,470,000	2,000,000	186,732,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>6,776,000</u>	<u>1,957,000</u>		<u>8,733,000</u>
264003020100000	Provision of Advanced Education Services	6,776,000	1,957,000		8,733,000

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000003030000000	MFO 3: RESEARCH SERVICES	<u>6,964,000</u>	<u>4,984,000</u>	<u>11,948,000</u>
267003030100000	Conduct of Research Services	6,964,000	4,984,000	11,948,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>943,000</u>	<u>2,225,000</u>	<u>3,168,000</u>
265003040100000	Provision of Extension Services	943,000	2,225,000	3,168,000
Sub-total, Operations		<u>140,945,000</u>	<u>67,636,000</u>	<u>210,581,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>182,227,000</u>	P <u>90,441,000</u>	P <u>274,668,000</u>
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000004000000000	Locally-Funded Projects		<u>32,809,000</u>	<u>32,809,000</u>
000004010000000	Buildings and Other Structures		<u>32,809,000</u>	<u>32,809,000</u>
000004010100000	School Buildings		<u>32,809,000</u>	<u>32,809,000</u>
268004010100023	Water Storage Facility for BS Fisheries Program, Araceli Campus		250,000	250,000
268004010100024	Water Storage Facility for BS Fisheries Program, El Nido Campus		365,000	365,000
268004010100025	Water Storage Facility for BS Fisheries Program, Linapacan Campus		365,000	365,000
268004010100026	Construction of Mathivation Training Center		2,000,000	2,000,000
268004010100027	Construction of Academic Building , Araceli Campus		2,500,000	2,500,000
268004010100028	Construction of Academic Building, Dumaran Campus		2,500,000	2,500,000
268004010100029	Construction of Academic Building, El Nido Campus		2,500,000	2,500,000
268004010100030	Construction of Academic Building, Roxas Campus		3,500,000	3,500,000
268004010100031	Development of R&D Infrastructure for Commercialization and Transfer of Technology		6,100,000	6,100,000
268004010100032	Procurement of Database and Back-up Servers and System Firewall		10,000,000	10,000,000
268004010100033	Provision of Internet Connectivity to the University Campus		<u>2,729,000</u>	<u>2,729,000</u>
Sub-total, Locally-Funded Project(s)			<u>32,809,000</u>	<u>32,809,000</u>
TOTAL PROJECTS			P <u>32,809,000</u>	P <u>32,809,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>182,227,000</u>	P <u>90,441,000</u>	P <u>34,809,000</u>
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Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	<u>2014</u>	<u>2015</u>	<u>2016</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	115,918	124,599	134,999
Total Permanent Positions	<u>115,918</u>	<u>124,599</u>	<u>134,999</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	9,720	10,512	11,040
Representation Allowance	262	228	228
Transportation Allowance	228	228	228
Clothing and Uniform Allowance	2,094	2,190	2,300
Productivity Incentive Allowance	810	876	
Honoraria	1,355	1,350	1,350
Year End Bonus	9,660	10,383	11,249
Cash Gift	2,025	2,190	2,300
Step Increment	290	311	678
Productivity Enhancement Incentive	2,204		2,300
Total Other Compensation Common to All	<u>28,648</u>	<u>28,268</u>	<u>31,673</u>
Other Compensation for Specific Groups			
Laundry Allowance	37	37	37
Lump-sum for filling of Positions - Civilian	12,755		7,911
Total Other Compensation for Specific Groups	<u>12,792</u>	<u>37</u>	<u>7,948</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,306	14,951	16,200
PAG-IBIG Contributions	486	525	552
PhilHealth Contributions	1,229	1,326	1,423
Employees Compensation Insurance Premiums	485	524	551
Retirement Gratuity			4,019
Terminal Leave	186		314
Total Other Benefits	<u>17,692</u>	<u>17,326</u>	<u>23,059</u>
Non-Permanent Positions	<u>748</u>	<u>748</u>	<u>748</u>
TOTAL PERSONNEL SERVICES	<u>175,798</u>	<u>170,978</u>	<u>198,427</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,200	8,200	9,246
Training and Scholarship Expenses	25,497	40,149	40,131
Supplies and Materials Expenses	8,350	8,350	8,394
Utility Expenses	10,186	10,186	10,403
Communication Expenses	2,583	2,583	2,662
Survey, Research, Exploration and Development Expenses	1,000	1,000	1,030
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	500	500	515
Professional Services	1,200	1,200	1,236
Repairs and Maintenance	7,481	9,000	9,270
Financial Assistance/Subsidy	300	300	309
Taxes, Insurance Premiums and Other Fees	700	700	721
Other Maintenance and Operating Expenses			
Advertising Expenses	250	250	258
Printing and Publication Expenses	2,000	2,000	2,354
Representation Expenses	900	900	927
Transportation and Delivery Expenses	100	100	103
Rent/Lease Expenses	120	120	120
Membership Dues and Contributions to Organizations	600	600	600
Subscription Expenses	1,900	1,900	1,956
Other Maintenance and Operating Expenses	200	200	206
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>72,067</u>	<u>88,238</u>	<u>90,441</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>247,865</u>	<u>259,216</u>	<u>288,868</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		13,311	
Buildings and Other Structures		14,595	19,100
Machinery and Equipment Outlay		24,747	15,709
TOTAL CAPITAL OUTLAYS		<u>52,653</u>	<u>34,809</u>
GRAND TOTAL	<u>247,865</u>	<u>311,869</u>	<u>323,677</u>