

I.6. CENTRAL PHILIPPINES STATE UNIVERSITY

STRATEGIC OBJECTIVES

- MANDATE : The Central Philippines State University shall primarily provide advanced education, higher technological, professional instruction and training in agriculture/fisheries, animal science, forestry, education, computer studies, engineering, arts and sciences, and other relevant fields of study. It shall also promote and undertake research, extension services and provide progressive leadership in its areas of specialization.
- VISION : The Central Philippines State University as the center of excellence in agriculture, forestry and other academic programs which provide opportunities for translating knowledge and skill into sustainable growth and development.
- MISSION : Provide quality instruction, research, extension and production programs, facilities and equal opportunities in sustainable agriculture, forestry and other academic programs capable of effecting entrepreneurial endeavor and self-propelling growth and development to meet the challenges and demands of local and global economy.
- 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	2013 Actual	2014 Current	2015 Proposed
100000000	General Administration and Support	17,987,000	14,256,000	13,501,000
	PS	9,294,000	8,796,000	8,414,000
	MOOE	8,693,000	5,460,000	5,087,000
200000000	Support to Operations	3,708,000	3,961,000	3,627,000
	PS	2,740,000	2,505,000	2,521,000
	MOOE	968,000	1,456,000	1,106,000
300000000	Operations	39,392,000	45,877,000	55,323,000
	PS	27,070,000	25,928,000	24,760,000
	MOOE	12,322,000	19,949,000	30,563,000
	Projects	3,541,000		21,667,000
	CO	3,541,000		21,667,000
TOTAL AGENCY BUDGET		64,628,000	64,094,000	94,118,000
	PS	39,104,000	37,229,000	35,695,000
	MOOE	21,983,000	26,865,000	36,756,000
	CO	3,541,000		21,667,000

NOTE : Net of RLIP

STAFFING SUMMARY

	2013	2014	2015
TOTAL STAFFING			
Total Number of Authorized Positions	114	114	114
Total Number of Filled Positions	109	107	107

PROPOSED 2015

OPERATIONS BY MFO	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	24,760,000	27,909,000		52,669,000
MFO 2: RESEARCH SERVICES		1,327,000		1,327,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,327,000		1,327,000

NOTE : Net of RLIP

PROPOSED 2015

PROJECTS	PS	MOOE	CO	TOTAL
Locally-Funded Project(s)			21,667,000	21,667,000

SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2015
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	35,695,000	36,756,000	21,667,000	94,118,000
Region VI - Western Visayas	35,695,000	36,756,000	21,667,000	94,118,000
TOTAL AGENCY BUDGET	35,695,000	36,756,000	21,667,000	94,118,000

NOTE : Net of RLIP

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Allocate funds and submit different programs for accreditation and conduct review classes on programs with board exams
2. Intensify enrolment including students performance
3. Design sustainable research and extension programs

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

	Baseline	2015 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in board programs covered by the SUC	1.20 (42.42%/35.49%)	1.21 (43%/35.49%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	no tracer conducted in 2013	10

Percentage change in number of graduates in priority programs	37	105.41% (76)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	105	33.33% (140)
Percentage change of students awarded financial aid who completed their degrees	10	20.00% (12)
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/used by the industry or by other beneficiaries		
a. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	a. 2	a. 3
b. Applied in course instruction	b. -	b. -
Number of R & D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	No R & D outputs in agro-industrial technology published in CHED recognized refereed journals in 2013	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.)	a. 5	a. 0.00% (5)
b. Publishing (investigative, or basic and applied scientific research) or	b. 1	b. 100% (2)
c. Producing technologies for commercialization or livelihood improvement	c. 2	c. 50% (3)
Community engagement increased		
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	4	25.00% (5)
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	20 household	25% (25 household)

MFO / PIs

2015 Targets

MFO 2: RESEARCH SERVICES

Research Services

Number of research studies completed	40
% of research projects completed in the last three years	97%
% of research outputs presented in local, regional, national or international fora	41.78%
% of research projects completed within the original project timeframe	98.75%

MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by the length of training	1,660
Number of persons provided with technical advice	230
% of trainees who rate the training courses as good or better	90%
% of clients who rate the advisory services as good or better	95%
% of requests for training responded to within three days of request	95%
% of requests for technical advice that are responded to within three days	95%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	95%

Appropriations and Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2013</u>
New General Appropriations	<u>61,499</u>
General Fund	
R.A. No. 10352	61,499
Budgetary Adjustment(s)	<u>3,438</u>
Transfer(s) from:	
Miscellaneous Personnel Benefits Fund	1,629
Priority Development Assistance Fund	1,400
Pension and Gratuity Fund	<u>409</u>
Total Available Appropriations	64,937
Unused Appropriations	<u>(309)</u>
Unobligated Allotment	<u>(309)</u>
TOTAL OBLIGATIONS	<u>64,628</u> =====

Appropriation

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>
New General Appropriations	<u>64,094</u>	<u>94,118</u>
General Fund	<u>64,094</u>	<u>94,118</u>
TOTAL OBLIGATIONS	<u>64,094</u> =====	<u>94,118</u> =====

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 94,118,000
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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					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 8,414,000	P 5,087,000		P 13,501,000
	Sub-total, General Administration and Support	<u>8,414,000</u>	<u>5,087,000</u>		<u>13,501,000</u>
200000000	Support to Operations				
200010000	Auxiliary Services	<u>2,521,000</u>	<u>1,106,000</u>		<u>3,627,000</u>
	Sub-total, Support to Operations	<u>2,521,000</u>	<u>1,106,000</u>		<u>3,627,000</u>

300000000	Operations			
301000000	MFO 1: HIGHER EDUCATION SERVICES	24,760,000	27,909,000	52,669,000
301010000	Provision of Higher Education Services including P8,666,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P4,670,000 for Tulong Dunong	24,760,000	27,909,000	52,669,000
302000000	MFO 2: RESEARCH SERVICES		1,327,000	1,327,000
302010000	Conduct of Research Services		1,327,000	1,327,000
303000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,327,000	1,327,000
303010000	Provision of Extension Services		1,327,000	1,327,000
	Sub-total, Operations	24,760,000	30,563,000	55,323,000
	TOTAL PROGRAMS AND ACTIVITIES	P 35,695,000	P 36,756,000	P 72,451,000
		=====	=====	=====
400000000	Locally-Funded Project(s)			
401000000	Buildings and Other Structures		21,667,000	21,667,000
401010000	School Buildings		21,667,000	21,667,000
401010001	School Building		19,098,000	19,098,000
401010002	Quail Poultry House		100,000	100,000
401010003	Office Equipment		170,000	170,000
401010004	Agricultural and Forestry Equipment		299,000	299,000
401010005	Communication Equipment		91,000	91,000
401010006	Technical and Scientific Equipment		172,000	172,000
401010007	Transportation Equipment		212,000	212,000
401010008	Books		1,495,000	1,495,000
401010009	Work Animals		30,000	30,000
	Sub-total, Locally-Funded Project(s)		21,667,000	21,667,000
	TOTAL PROJECTS		P 21,667,000	P 21,667,000
			=====	=====
	TOTAL NEW APPROPRIATIONS	P 35,695,000	P 36,756,000	P 94,118,000
		=====	=====	=====

Obligations, by Object of Expenditures

CY 2013
(In Thousand Pesos)

2013

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	29,009
Contractual, Casual and Emergency Personnel	165
Substitute Teachers	13
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Total Salaries/Wages	29,187

Other Compensation	
Representation Allowance	228
Year-End Bonus	2,997
Personnel Economic Relief Allowance	2,618
Clothing/ Uniform Allowance	560
Productivity Incentive Benefits	214
CNA/PEI/PBB	2,300
Total Other Compensation	<u>8,917</u>
Gross Compensation	<u>38,104</u>
Other Benefits	
Terminal Leave Benefits	<u>409</u>
Total Other Benefits	<u>409</u>
Fixed Personnel Expenditures	
PAG-IBIG Contributions	.131
Health Insurance Premiums	329
Employees Compensation Insurance Premiums (ECIP)	<u>131</u>
Total Fixed Personnel Expenditures	<u>591</u>
01 Total Personal Services	<u>39,104</u>
Maintenance and Other Operating Expenses	
02 Travelling Expenses	1,474
03 Communication Expenses	465
04 Repair and Maintenance	7,217
06 Transportation and Delivery Expenses	120
07 Supplies and Materials	5,686
08 Rents	20
14 Utility Expenses	1,450
17 Training and Scholarship Expenses	2,483
18 Extraordinary and Miscellaneous Expenses	321
21 Taxes, Insurance Premiums and Other Fees	78
29 Professional Services	1,847
18 Advertising Expenses	82
19 Representation Expenses	471
24 Membership Dues and Contributions to Organizations	<u>237</u>
26 Awards and Indemnities	<u>32</u>
Total Maintenance and Other Operating Expenses	<u>21,983</u>
Total Current Operating Expenditures	<u>61,087</u>
Capital Outlays	
35 Buildings and Structures Outlay	<u>3,541</u>
Total Capital Outlays	<u>3,541</u>
Total Programs/Locally-Funded Project(s)	<u>64,628</u>
TOTAL OBLIGATIONS	<u>64,628</u> =====

Obligations, by Object of ExpendituresCYs 2014-2015
(In Thousand Pesos)

	2014	2015
Current Operating Expenditures		
Personnel Services		
Civilian Personnel		
Permanent Positions		
Basic Salary	29,522	28,261
Total Permanent Positions	<u>29,522</u>	<u>28,261</u>
Other Compensation Common to All		
Personnel Economic Relief Allowance	2,664	2,568
Representation Allowance	162	162
Transportation Allowance	162	162
Clothing and Uniform Allowance	555	535
Productivity Incentive Allowance	222	214
Year End Bonus	2,460	2,355
Cash Gift	555	535
Step Increment	74	71
Total Other Compensation Common to All	<u>6,854</u>	<u>6,602</u>
Other Compensation for Specific Groups		
Magna Carta for Public Health Workers	13	13
Total Other Compensation for Specific Groups	<u>13</u>	<u>13</u>
Other Benefits		
PAG-IBIG Contributions	133	129
PhilHealth Contributions	333	320
Employees Compensation Insurance Premiums	133	129
Total Other Benefits	<u>599</u>	<u>578</u>
Non-Permanent Positions	<u>241</u>	<u>241</u>
TOTAL PERSONNEL SERVICES	<u>37,229</u>	<u>35,695</u>
Maintenance and Other Operating Expenses		
Travelling Expenses	1,110	925
Training and Scholarship Expenses	11,295	16,367
Supplies and Materials Expenses	4,135	5,383
Utility Expenses	1,594	2,210
Communication Expenses	410	508
Awards/Rewards and Prizes	50	30
Confidential, Intelligence and Extraordinary Expenses		
Extraordinary and Miscellaneous Expenses	498	
Professional Services	2,313	430
General Services		2,365
Repairs and Maintenance	4,290	7,350
Taxes, Insurance Premiums and Other Fees	165	
Labor and Wages		553
Other Maintenance and Operating Expenses		
Advertising Expenses	77	100
Printing and Publication Expenses	55	
Representation Expenses	320	245
Transportation and Delivery Expenses	130	160
Rent/Lease Expenses	20	
Membership Dues and Contributions to Organizations	194	130
Subscription Expenses	209	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>26,865</u>	<u>36,756</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>64,094</u>	<u>72,451</u>

692 EXPENDITURE PROGRAM FY 2015 VOLUME II

Capital Outlays

Investment Property Outlay	399
Property, Plant and Equipment Outlay	
Buildings and Other Structures	19,098
Machinery and Equipment Outlay	263
Transportation Equipment Outlay	212
Furniture, Fixtures and Books Outlay	1,665
Other Property Plant and Equipment Outlay	30

TOTAL CAPITAL OUTLAYS	<u>21,667</u>
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GRAND TOTAL	<u>64,094</u>	<u>94,118</u>
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