

E.5. CENTRAL LUZON STATE UNIVERSITY

STRATEGIC OBJECTIVES

- MANDATE** : The Central Luzon State University (CLSU) provides professional and technical training and advance instruction in agriculture and mechanic arts; promotes research, literature, philosophy, science and technologies for people empowerment, global competitiveness and sustainable development. It is recognized as a reliable research, extension and training center, and agribusiness center and a model agri-tourism site.
- VISION** : The Central Luzon State University as a world class knowledge-based people's university, pro-active, relevant and committed to service and excellence.
- MISSION** : The Central Luzon State University shall develop socially responsible and empowered human resources and knowledge for poverty alleviation, environmental protection and global competitiveness towards sustainable development.

KEY RESULT

AREAS : Poverty reduction and empowerment of the poor and vulnerable

SECTOR OUTCOME : Improved Human Development Status

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	178,193,000	154,858,000	219,669,000
	PS	136,884,000	111,429,000	170,685,000
	MOOE	41,309,000	43,429,000	48,984,000
000002000000000	Support to Operations	19,371,000	17,900,000	19,463,000
	PS	12,329,000	9,840,000	10,371,000
	MOOE	7,042,000	8,060,000	9,092,000
000003000000000	Operations	380,782,000	294,877,000	352,557,000
	PS	303,260,000	196,066,000	224,261,000
	MOOE	77,522,000	98,811,000	128,296,000
	Projects	74,671,000	114,783,000	98,081,000
	CO	74,671,000	114,783,000	98,081,000
TOTAL AGENCY BUDGET		653,017,000	582,418,000	689,770,000
	PS	452,473,000	317,335,000	405,317,000
	MOOE	125,873,000	150,300,000	186,372,000
	CO	74,671,000	114,783,000	98,081,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	883	884	884
Total Number of Filled Positions	844	835	835

PROPOSED 2016

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	177,333,000	99,722,000		277,055,000
MFO 2: ADVANCED EDUCATION SERVICES	27,000	8,730,000		8,757,000
MFO 3: RESEARCH SERVICES	14,698,000	8,208,000		22,906,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	12,032,000	11,636,000		23,668,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	374,945,000	186,372,000	98,081,000	659,398,000
Region III - Central Luzon	374,945,000	186,372,000	98,081,000	659,398,000
TOTAL AGENCY BUDGET	374,945,000	186,372,000	98,081,000	659,398,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

Maximizing the potential of the university's human capital that are proactive, hardworking, and adaptive to the requirements of an integrated education and research-base environment.

Promoting excellence not only through accreditation and quality assurance but also through compliance to and benchmarking with international standards.

Delivery of an enriched academic program through experiential learning to help students develop the skills, abilities and knowledge base they need to succeed in a globally competitive environment.

Strengthening the instruction and research interface by establishing specialized and diverse research platforms to address problems and provide support to an agricultural economy.

Establishment and utilization of collaborative partnership and strategic alliances with government, business, industry, and international academic and advance scientific institutions to provide and receive benefits of knowledge creation and transfer.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 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	1.75 (65.35%/37.29%)	1.77 (66.35%/37.29%)
	-	-
Percentage change in number of graduates tracked who are employed in jobs related to their undergraduate programs	707	10.04% (778)
	-	-
Percentage change in number of graduates in priority programs	1,360	6.25% (1,445)
	-	-
Access of Deserving But Poor Students to Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	2,421	15.20% (2,789)
	-	-
Percentage change in number of students awarded financial aid who completed their degrees	382	20.68% (461)
	-	-
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) Applied for patenting;	a) 2	a) 2
b) Patented or Commercialized;	b) 1	b) 2
c) Adopted in small and medium enterprises/ LGU/ Community-based Organizations	c) 14	c) 18
	-	-

Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized referred journals	45	51
	-	-
Percentage change in number of faculty engaged in research work in any of the following:		
a.) pursuing advanced research degree programs (Ph. D.); or	a) 40	a) 5.00% (42)
b.) publishing (investigative, or basic and applied scientific research); or	b) 20	b) 20.00% (24)
c.) producing technologies for commercialization or livelihood improvement	c) 20	c) 20.00% (24)
	-	-
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	15	53.33% (23)
	-	-
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	10,146	20.24% (12,200)
	-	-

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Provision of Higher Education Services	
% of total graduates that are in priority courses	100%
Ave. passing % of licensure exams by the SUC graduates/national ave. passing across all disciplines covered by the SUC	131.78%
Percent of programs accredited at: Level 1; Level 2; Level 3; Level 4	0%; 66.67%; 0%; 42.86%
% of graduates who finished academic program according to the prescribed timeframe	94.98%
Total number of graduates	1,445
MFO 2: ADVANCED EDUCATION SERVICES	
Provision of Advanced Education Services	
Total number of graduates	33
% of total graduates that are in priority courses	100%
Percent of programs accredited at: Level 1; Level 2; Level 3; Level 4	0%; 100%; 18.75%; 0%
% of graduates who finished academic program according to the prescribed timeframe	62%
MFO 3: RESEARCH SERVICES	
Conduct of Research Services	
Number of research studies completed	145
% of research projects completed in the last 3 years	93%
% of research outputs published in a recognized journal or submitted for patenting or patented	40%
% of projects completed within the original project timeframe	95%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	
Provision of Extension Services	
Number of persons trained weighted by the length of training	11,365
Number of persons provided with technical advice	2,345
% of trainees who rate the training course as good or better	80%
% of clients who rate the advisory services as good or better	80%
% of requests for training responded to within 3 days of request	88%
% of technical advice that are responded to within 3 days	88%
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	88%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	<u>439,072</u>	<u>554,594</u>	<u>659,398</u>
General Fund		554,594	659,398
R.A. No. 10633	439,072		
Automatic Appropriations	<u>29,172</u>	<u>27,824</u>	<u>30,372</u>
Retirement and Life Insurance Premiums	29,172	27,824	30,372
Continuing Appropriations		<u>32,473</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633		23,817	
Unobligated Releases for MOOE			
R.A. No. 10633		8,656	
Budgetary Adjustment(s)	<u>217,246</u>		
Transfer(s) from:			
Allocation for Capital Outlays of State			
Universities and Colleges	74,671		
Miscellaneous Personnel Benefits Fund	21,750		
Pension and Gratuity Fund	120,825		
Total Available Appropriations	<u>685,490</u>	<u>614,891</u>	<u>689,770</u>
Unused Appropriations	<u>(32,473)</u>	<u>(32,473)</u>	
Unobligated Allotment	<u>(32,473)</u>	<u>(32,473)</u>	
TOTAL OBLIGATIONS	<u>653,017</u>	<u>582,418</u>	<u>689,770</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 659,398,000
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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				
0000010000000000 General Administration and Support	<u>161,324,000</u>	<u>48,984,000</u>		<u>210,308,000</u>
103001000100000 General Management and Supervision	P 104,162,000	P 48,984,000		P 153,146,000
103001000200000 Administration of Personnel Benefits	<u>57,162,000</u>			<u>57,162,000</u>
Sub-total, General Administration and Support	<u>161,324,000</u>	<u>48,984,000</u>		<u>210,308,000</u>
0000020000000000 Support to Operations	<u>9,531,000</u>	<u>9,092,000</u>		<u>18,623,000</u>
264002000100000 Auxiliary Services	<u>9,531,000</u>	<u>9,092,000</u>		<u>18,623,000</u>
Sub-total, Support to Operations	<u>9,531,000</u>	<u>9,092,000</u>		<u>18,623,000</u>

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000003000000000	Operations	<u>204,090,000</u>	<u>128,296,000</u>	<u>332,386,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>177,333,000</u>	<u>99,722,000</u>	<u>277,055,000</u>
264003010100000	Provision of Higher Education Services including P27,634,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P13,126,000 for Tulong Dunong	177,333,000	99,722,000	277,055,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>27,000</u>	<u>8,730,000</u>	<u>8,757,000</u>
264003020100000	Provision of Advanced Education Services	27,000	8,730,000	8,757,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>14,698,000</u>	<u>8,208,000</u>	<u>22,906,000</u>
267003030100000	Conduct of Research Services	14,698,000	8,208,000	22,906,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	<u>12,032,000</u>	<u>11,636,000</u>	<u>23,668,000</u>
265003040100000	Provision of Extension Services	12,032,000	11,636,000	23,668,000
Sub-total, Operations		<u>204,090,000</u>	<u>128,296,000</u>	<u>332,386,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P <u>374,945,000</u>	P <u>186,372,000</u>	P <u>561,317,000</u>
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000004000000000	Locally-Funded Projects		<u>98,081,000</u>	<u>98,081,000</u>
000004010000000	Buildings and Other Structures		<u>73,508,000</u>	<u>73,508,000</u>
000004010100000	School Buildings		<u>73,508,000</u>	<u>73,508,000</u>
268004010100003	Construction of Three-Storey Development Communication Building and Auditorium		50,000,000	50,000,000
268004010100004	Construction of Analytical and Diagnostic Laboratory		18,000,000	18,000,000
268004010100005	Construction of University Publishing House		5,508,000	5,508,000
000004080000000	Education		<u>24,573,000</u>	<u>24,573,000</u>
000004080300000	Tertiary Education		<u>24,573,000</u>	<u>24,573,000</u>
264004080300003	Acquisition of Analytical and Diagnostic Laboratory		19,273,000	19,273,000
264004080300004	Purchase of IEC Materials Development Facility		<u>5,300,000</u>	<u>5,300,000</u>
Sub-total, Locally-Funded Project(s)			<u>98,081,000</u>	<u>98,081,000</u>
TOTAL PROJECTS			P <u>98,081,000</u>	P <u>98,081,000</u>
			=====	=====
TOTAL NEW APPROPRIATIONS		P <u>374,945,000</u>	P <u>186,372,000</u>	P <u>98,081,000</u>
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Obligations, by Object of ExpendituresCYs 2014-2016
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	212,196	231,863	253,095
Creation of New Positions			1,721
Total Permanent Positions	<u>212,196</u>	<u>231,863</u>	<u>254,816</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,136	19,920	20,040
Representation Allowance	252	192	252
Transportation Allowance	252	192	252
Clothing and Uniform Allowance	4,195	4,150	4,175
Productivity Incentive Allowance	1,678	1,660	
Honoraria	1,305	1,305	1,305
Year End Bonus	19,827	19,321	21,092
Cash Gift	4,195	4,150	4,175
Step Increment	595	581	1,253
Collective Negotiation Agreement	16,600		
Productivity Enhancement Incentive	4,220		4,175
Performance Based Bonus	6,844		
Total Other Compensation Common to All	<u>80,099</u>	<u>51,471</u>	<u>56,719</u>
Other Compensation for Specific Groups			
Laundry Allowance	1,153	1,153	1,153
Lump-sum for filling of Positions - Civilian			10,357
Other Personnel Benefits	112,943		
Total Other Compensation for Specific Groups	<u>114,096</u>	<u>1,153</u>	<u>11,510</u>
Other Benefits			
Retirement and Life Insurance Premiums	29,172	27,824	30,372
PAG-IBIG Contributions	1,007	996	1,001
PhilHealth Contributions	2,269	2,235	2,295
Employees Compensation Insurance Premiums	999	989	995
Retirement Gratuity	2,580		30,418
Terminal Leave	9,251		16,387
Total Other Benefits	<u>45,278</u>	<u>32,044</u>	<u>81,468</u>
Non-Permanent Positions	<u>804</u>	<u>804</u>	<u>804</u>
TOTAL PERSONNEL SERVICES	<u>452,473</u>	<u>317,335</u>	<u>405,317</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,025	5,525	8,447
Training and Scholarship Expenses	33,198	51,216	48,353
Supplies and Materials Expenses	30,503	35,112	47,768
Utility Expenses	37,102	37,102	49,795
Communication Expenses	3,628	3,928	5,535
Demolition/Relocation and Desilting/Dredging Expenses			360
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	100	100	280
Professional Services			2,589
General Services	2,470	2,470	4,710
Repairs and Maintenance	5,620	5,620	6,460
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	1,987	1,987	1,877
Representation Expenses	2,470	2,470	3,488
Rent/Lease Expenses	2,435	2,435	4,235
Membership Dues and Contributions to Organizations	2,335	2,335	2,475
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>125,873</u>	<u>150,300</u>	<u>186,372</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>578,346</u>	<u>467,635</u>	<u>591,689</u>

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Capital Outlays

Investment Outlay

23,817

Property, Plant and Equipment Outlay

Buildings and Other Structures

36,902

114,783

73,508

Machinery and Equipment Outlay

13,952

24,573

TOTAL CAPITAL OUTLAYS

74,671

114,783

98,081

GRAND TOTAL

653,017

582,418

689,770