

H.5. CATANDUANES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	300,232	387,418	352,162
General Fund	300,232	387,418	352,162
Automatic Appropriations	15,499	14,621	16,720
Retirement and Life Insurance Premiums	15,499	14,621	16,720
Continuing Appropriations	28,252	37,371	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	14,167		
R.A. No. 10717		23,053	
Unobligated Releases for MOOE			
R.A. No. 10651	14,085		
R.A. No. 10717		14,318	
Budgetary Adjustment(s)	26,339		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,339		
Total Available Appropriations	370,322	439,410	368,882
Unused Appropriations	(59,910)	(37,371)	
Unreleased Appropriation	(21,408)		
Unobligated Allotment	(38,502)	(37,371)	
TOTAL OBLIGATIONS	310,412	402,039	368,882
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EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	103,751,000	140,171,000	115,602,000
Regular	103,751,000	140,171,000	115,602,000
PS	69,041,000	117,930,000	77,429,000
MOOE	34,710,000	22,241,000	38,173,000

Support to Operations	<u>1,286,000</u>	<u>1,352,000</u>	<u>7,812,000</u>
Regular	<u>1,286,000</u>	<u>1,352,000</u>	<u>1,648,000</u>
PS	1,286,000	1,352,000	1,648,000
Projects / Purpose			<u>6,164,000</u>
CO			6,164,000
Operations	<u>151,365,000</u>	<u>173,106,000</u>	<u>245,468,000</u>
Regular	<u>151,365,000</u>	<u>173,106,000</u>	<u>190,468,000</u>
PS	133,350,000	131,619,000	153,548,000
MOOE	18,015,000	41,487,000	36,920,000
Projects / Purpose			<u>55,000,000</u>
CO			55,000,000
Projects / Purpose	<u>54,010,000</u>	<u>87,410,000</u>	
CO	54,010,000	87,410,000	
TOTAL AGENCY BUDGET	<u>310,412,000</u>	<u>402,039,000</u>	<u>368,882,000</u>
Regular	<u>256,402,000</u>	<u>314,629,000</u>	<u>307,718,000</u>
PS	203,677,000	250,901,000	232,625,000
MOOE	52,725,000	63,728,000	75,093,000
Projects / Purpose	<u>54,010,000</u>	<u>87,410,000</u>	<u>61,164,000</u>
CO	54,010,000	87,410,000	61,164,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	546	546	546
Total Number of Filled Positions	377	385	385

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 352,162,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	131,011,000	35,230,000	55,000,000	221,241,000
ADVANCED EDUCATION PROGRAM	6,303,000	445,000		6,748,000
RESEARCH PROGRAM	2,096,000	720,000		2,816,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,388,000	525,000		1,913,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	215,905,000	75,093,000	61,164,000	352,162,000
Region V - Bicol	215,905,000	75,093,000	61,164,000	352,162,000
TOTAL AGENCY BUDGET	215,905,000	75,093,000	61,164,000	352,162,000

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					
1000000000000000	General Administration and Support	73,587,000	38,173,000		111,760,000
100000100001000	General Management and Supervision	44,997,000	38,173,000		83,170,000
100000100002000	Administration of Personnel Benefits	28,590,000			28,590,000
Sub-total, General Administration and Support		73,587,000	38,173,000		111,760,000
2000000000000000	Support to Operations	1,520,000		6,164,000	7,684,000
200000100001000	Auxiliary Services	1,520,000			1,520,000
	Project(s)				
	Locally-Funded Project(s)			6,164,000	6,164,000
200000200001000	Construction of Drainage System			6,164,000	6,164,000
Sub-total, Support to Operations		1,520,000		6,164,000	7,684,000
3000000000000000	Operations	140,798,000	36,920,000	55,000,000	232,718,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,011,000	35,230,000	55,000,000	221,241,000
3101000000000000	HIGHER EDUCATION PROGRAM	131,011,000	35,230,000	55,000,000	221,241,000
310100100001000	Provision of Higher Education Services including P21,816,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P1,050,000 for Tulong Dunong	131,011,000	35,230,000		166,241,000

Project(s)				
Locally-Funded Project(s)			55,000,000	55,000,000
310100200002000 Construction of Technology Building			10,000,000	10,000,000
310100200010000 Construction of College of Arts and Sciences Academic Building			45,000,000	45,000,000
3200000000000000 00 : Higher education research improved to promote economic productivity and innovation	8,399,000	1,165,000		9,564,000
3201000000000000 ADVANCED EDUCATION PROGRAM	6,303,000	445,000		6,748,000
320100100001000 Provision of Advanced Education Services	6,303,000	445,000		6,748,000
3202000000000000 RESEARCH PROGRAM	2,096,000	720,000		2,816,000
320200100001000 Conduct of Research Services	2,096,000	720,000		2,816,000
3300000000000000 00 : Community engagement increased	1,388,000	525,000		1,913,000
3301000000000000 TECHNICAL ADVISORY EXTENSION PROGRAM	1,388,000	525,000		1,913,000
330100100001000 Provision of Extension Services	1,388,000	525,000		1,913,000
Sub-total, Operations	140,798,000	36,920,000	55,000,000	232,718,000
TOTAL NEW APPROPRIATIONS	P 215,905,000	P 75,093,000	P 61,164,000	P 352,162,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	119,379	121,846	139,339
Total Permanent Positions	119,379	121,846	139,339
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,480	9,264	9,240
Representation Allowance	120	180	180
Transportation Allowance	120	180	180
Clothing and Uniform Allowance	1,975	1,930	1,925
Honoraria	4,604	4,604	5,240
Mid-Year Bonus - Civilian		10,154	11,612
Year End Bonus	9,386	10,154	11,612
Cash Gift	1,975	1,930	1,925
Step Increment		874	349
Collective Negotiation Agreement	5,263		
Productivity Enhancement Incentive	1,975	1,930	1,925
Performance Based Bonus	3,085		
Total Other Compensation Common to All	37,983	41,200	44,188

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74	537	1,105
Lump-sum for Compensation Adjustment	17,081		
Lump-sum for filling of Positions - Civilian	10,582	68,823	23,522
Total Other Compensation for Specific Groups	<u>27,737</u>	<u>69,360</u>	<u>24,627</u>
Other Benefits			
Retirement and Life Insurance Premiums	15,499	14,621	16,720
PAG-IBIG Contributions	475	464	463
PhilHealth Contributions	1,140	1,129	1,278
Employees Compensation Insurance Premiums	474	464	463
Retirement Gratuity			4,390
Loyalty Award - Civilian			240
Terminal Leave		827	678
Total Other Benefits	<u>17,588</u>	<u>17,505</u>	<u>24,232</u>
Non-Permanent Positions	<u>990</u>	<u>990</u>	<u>239</u>
TOTAL PERSONNEL SERVICES	<u>203,677</u>	<u>250,901</u>	<u>232,625</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,449	2,159	1,490
Training and Scholarship Expenses	23,403	31,809	28,871
Supplies and Materials Expenses	5,541	6,542	8,310
Utility Expenses	3,921	7,816	14,330
Communication Expenses	214	612	650
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	7,700	5,895	5,325
General Services	3,000	3,000	6,492
Repairs and Maintenance	362	600	540
Taxes, Insurance Premiums and Other Fees	1,075	1,400	2,272
Labor and Wages	1,305	1,055	1,450
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	579	570	310
Transportation and Delivery Expenses	32	50	50
Membership Dues and Contributions to Organizations	278	295	445
Subscription Expenses	1,072	565	595
Other Maintenance and Operating Expenses	2,672	1,238	3,841
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,725</u>	<u>63,728</u>	<u>75,093</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>256,402</u>	<u>314,629</u>	<u>307,718</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			6,164
Buildings and Other Structures	54,010	74,000	55,000
Machinery and Equipment Outlay		13,410	
TOTAL CAPITAL OUTLAYS	<u>54,010</u>	<u>87,410</u>	<u>61,164</u>
GRAND TOTAL	<u>310,412</u>	<u>402,039</u>	<u>368,882</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured.

ORGANIZATIONAL OUTCOME : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased
Higher education research improved to promote economic productivity and innovation
Community engagement increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Relevant and quality tertiary education ensured to achieve inclusive growth		
Average percentage passing in licensure exam by the SUC graduates over national average percentage passing in board programs covered by the SUC	113% (60.91%/54.09%)	122% (45%/37%)
Percentage of graduates employed in jobs related to their undergraduate programs	70% (797/1,137)	67% (325/485)
Percentage increase of graduates in priority programs	0.35%	39.33% (571/1,452)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	0	68% (2,500/3,654)
Percentage of students awarded financial aid who completed their degrees		
Higher education research improved to promote economic productivity and innovation		
Percentage of R&D outputs patented/commercialized/used by the industry or by other beneficiaries Level III and IV:		
a) Applied for patenting	1	0
b) Patent-in-process		
c) Patented or Commercialized	1	0
d) Adopted by the industry/small and medium enterprises/LGU/Community-based Organizations Level I and II:	1	0
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	0	8.45% (6/71) 5.63% (4/71)
b) Applied in course instruction	0	2.82% (2/71)
Percentage of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	0	4.23% (3/71)
Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PH.D.) or	0	11.27% (8/71)
b. Publishing (investigative, or basic and applied scientific research) or	18.00% (5/28)	81.40% (35/43)
c. Producing technologies for commercialization or livelihood improvement	0	20.93% (9/43)
Community engagement increased		
Percentage increase in number of partnerships forged with LGUs in developing and implementing new agro-industrial technology	0	65.38% (17/26)

Percentage increase in number of partnerships with industry, small and medium enterprises, and local entrepreneurs in developing, implementing or using new technologies relevant to agro-industrial development	0	25% (2/8)
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	0	800 individuals

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: HIGHER EDUCATION SERVICES			
Higher Education Services			
Total number of graduates	1,284	1,450	1,284
Average passing % of licensure exam	64.56%	60.91%	64.56%
Percentage of graduates who finished academic program according to the prescribed timeframe	80%	78%	80%
MFO 2: ADVANCED EDUCATION SERVICES			
Advanced Education Services			
Total number of graduates	27	32	27
Percentage of graduates engaged in employment within 6 months of graduation	85%	100%	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%	100%	90%
MFO 3: RESEARCH SERVICES			
Research Services			
Number of research studies completed (last 3 years 2014-2016)	66	67	66
Percent of research outputs published in a recognized journal or submitted for patenting or patented (last 3 years, 2014-2016)	14%	40%	14%
Percent of research projects completed within the original project timeframe	80%	100%	80%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES			
Technical Advisory Extension Services			
Number of persons trained weighted by length of training	2,283 person-days trained	2,857	2,283
Percent of trainees who rate the training course as good or better	85%	99%	85%
Percent of persons who received training or advisory services who rate timeliness of service delivery as good or better	85%	98%	85%

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	60.31%	62%
2. Percentage of graduates (2 years prior) that are employed	70%	60%
Output Indicators		
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	89%	90%
2. Percentage of undergraduate programs with accreditation	68%	73%
Higher education research improved to promote economic productivity and innovation		
ADVANCED EDUCATION PROGRAM		
Outcome Indicator		
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	18%	35%
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		
Output Indicators		
1. Percentage of graduate students enrolled in research degree programs	97%	97%
2. Percentage of accredited graduate programs	42%	50%
RESEARCH PROGRAM		
Outcome Indicator		
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	1	2
Output Indicators		
1. Number of research outputs completed within the year	13	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	33%	30%
Community engagement increased		
TECHNICAL ADVISORY EXTENSION PROGRAM		
Outcome Indicator		
1. Number of active partnerships with LGUs, industries, NGOs, NGAs, SMEs, and other stakeholders as a result of extension activities	16	16

908 EXPENDITURE PROGRAM FY 2018 VOLUME I

Output Indicators

1. Number of trainees weighted by the length of training	2,857	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	10
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	0	80