

E.5. CENTRAL LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>845,026</u>	<u>860,670</u>	<u>817,022</u>
General Fund	845,026	860,670	817,022
Automatic Appropriations	<u>42,234</u>	<u>42,846</u>	<u>47,404</u>
Retirement and Life Insurance Premiums	42,234	42,846	47,404
Continuing Appropriations	<u>55,191</u>		
Unreleased Appropriation for Capital Outlays			
R.A. No. 10717	6,716		
Unreleased Appropriation for MOOE			
R.A. No. 10717	11,700		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	7,023		
Unobligated Releases for MOOE			
R.A. No. 10717	29,752		
Budgetary Adjustment(s)	<u>64,654</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	11,036		
Pension and Gratuity Fund	<u>53,618</u>		
Total Available Appropriations	1,007,105	903,516	864,426
Unused Appropriations	<u>(73,528)</u>		
Unreleased Appropriation	(62,396)		
Unobligated Allotment	<u>(11,132)</u>		
TOTAL OBLIGATIONS	<u>933,577</u>	<u>903,516</u>	<u>864,426</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	190,174,000	237,706,000	278,630,000
Regular	190,174,000	237,706,000	278,630,000
PS	143,027,000	171,278,000	213,734,000
MOOE	47,147,000	66,428,000	64,896,000
Support to Operations	20,015,000	25,523,000	23,776,000
Regular	20,015,000	25,523,000	23,776,000
PS	13,447,000	14,880,000	16,357,000
MOOE	6,568,000	10,643,000	7,419,000
Operations	598,647,000	640,287,000	562,020,000
Regular	598,647,000	531,194,000	472,020,000
PS	434,240,000	389,392,000	395,488,000
MOOE	164,407,000	91,802,000	76,532,000
CO		50,000,000	
Projects / Purpose		109,093,000	90,000,000
CO		109,093,000	90,000,000
Projects / Purpose	124,741,000		
MOOE	2,000,000		
CO	122,741,000		
TOTAL AGENCY BUDGET	933,577,000	903,516,000	864,426,000
Regular	808,836,000	794,423,000	774,426,000
PS	590,714,000	575,550,000	625,579,000
MOOE	218,122,000	168,873,000	148,847,000
CO		50,000,000	
Projects / Purpose	124,741,000	109,093,000	90,000,000
MOOE	2,000,000		
CO	122,741,000	109,093,000	90,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	982	995	995
Total Number of Filled Positions	919	951	951

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 817,022,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
ADVANCED EDUCATION PROGRAM		5,775,000		5,775,000
RESEARCH PROGRAM	34,627,000	5,534,000		40,161,000
TECHNICAL ADVISORY EXTENSION PROGRAM	14,690,000	38,496,000		53,186,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	578,175,000	148,847,000	90,000,000	817,022,000
Region III - Central Luzon	578,175,000	148,847,000	90,000,000	817,022,000
TOTAL AGENCY BUDGET	578,175,000	148,847,000	90,000,000	817,022,000

New Appropriations, by Programs/Activities/Projects (Cash-Based)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	201,969,000	64,896,000		266,865,000
100000100001000 General Management and Supervision	135,894,000	64,896,000		200,790,000
100000100002000 Administration of Personnel Benefits	66,075,000			66,075,000
Sub-total, General Administration and Support	201,969,000	64,896,000		266,865,000
20000000000000000000 Support to Operations	15,033,000	7,419,000		22,452,000
200000100001000 Auxiliary Services	15,033,000	7,419,000		22,452,000
Sub-total, Support to Operations	15,033,000	7,419,000		22,452,000
30000000000000000000 Operations	361,173,000	76,532,000	90,000,000	527,705,000
31000000000000000000 00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	311,856,000	26,727,000	90,000,000	428,583,000
31010000000000000000 HIGHER EDUCATION PROGRAM	311,856,000	26,727,000	90,000,000	428,583,000
310100100002000 Provision of Higher Education Services	311,856,000	26,727,000		338,583,000

Project(s)					
	Locally-Funded Project(s)			<u>90,000,000</u>	<u>90,000,000</u>
310100200014000	Improvement of the Academic Affairs Amphi-Theatre			15,000,000	15,000,000
310100200019000	Completion of Three Storey Teacher Education Hall (Phase 2)			60,000,000	60,000,000
310100200020000	Restoration of the Reimer's Hall			15,000,000	15,000,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>34,627,000</u>	<u>11,309,000</u>		<u>45,936,000</u>
320100000000000	ADVANCED EDUCATION PROGRAM		<u>5,775,000</u>		<u>5,775,000</u>
320100100001000	Provision of Advanced Education Services		5,775,000		5,775,000
320200000000000	RESEARCH PROGRAM	<u>34,627,000</u>	<u>5,534,000</u>		<u>40,161,000</u>
320200100001000	Conduct of Research Services	34,627,000	5,534,000		40,161,000
330000000000000	00 : Community engagement increased	<u>14,690,000</u>	<u>38,496,000</u>		<u>53,186,000</u>
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>14,690,000</u>	<u>38,496,000</u>		<u>53,186,000</u>
330100100001000	Provision of Extension Services	14,690,000	38,496,000		53,186,000
Sub-total, Operations		<u>361,173,000</u>	<u>76,532,000</u>	<u>90,000,000</u>	<u>527,705,000</u>
TOTAL NEW APPROPRIATIONS		P 578,175,000	P 148,847,000	P 90,000,000	P 817,022,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	335,736	357,057	395,037
Total Permanent Positions	<u>335,736</u>	<u>357,057</u>	<u>395,037</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,640	21,936	22,824
Representation Allowance	252	252	252
Transportation Allowance	252	252	252
Clothing and Uniform Allowance	4,300	4,570	5,706
Honoraria	1,305	10,438	3,438
Mid-Year Bonus - Civilian	26,886	29,754	32,920
Year End Bonus	26,886	29,754	32,920
Cash Gift	4,300	4,570	4,755
Productivity Enhancement Incentive	4,300	4,570	4,755
Performance Based Bonus	10,243		
Step Increment		893	988
Collective Negotiation Agreement	12,500		
Total Other Compensation Common to All	<u>111,864</u>	<u>106,989</u>	<u>108,810</u>

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,153	3,082	2,091
Lump-sum for filling of Positions - Civilian		4,718	18,964
Other Personnel Benefits	61,385		
Total Other Compensation for Specific Groups	<u>62,538</u>	<u>7,800</u>	<u>21,055</u>
Other Benefits			
Retirement and Life Insurance Premiums	42,234	42,846	47,404
PAG-IBIG Contributions	1,032	1,096	1,140
PhilHealth Contributions	2,486	2,936	3,882
Employees Compensation Insurance Premiums	1,032	1,096	1,140
Retirement Gratuity	18,935	42,863	27,418
Terminal Leave	14,053	12,063	19,693
Total Other Benefits	<u>79,772</u>	<u>102,900</u>	<u>100,677</u>
Non-Permanent Positions	<u>804</u>	<u>804</u>	
TOTAL PERSONNEL SERVICES	<u>590,714</u>	<u>575,550</u>	<u>625,579</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,054	8,171	8,038
Training and Scholarship Expenses	92,424	6,879	3,274
Supplies and Materials Expenses	27,630	43,750	40,450
Utility Expenses	41,343	47,545	46,212
Communication Expenses	2,629	4,853	4,853
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	154	1,446	1,631
General Services	19,420	16,814	14,844
Repairs and Maintenance	7,820	27,557	17,687
Other Maintenance and Operating Expenses			
Advertising Expenses	10	40	40
Printing and Publication Expenses	4,477	2,907	2,907
Representation Expenses	2,839	3,266	3,266
Rent/Lease Expenses	2,496	2,915	2,915
Membership Dues and Contributions to Organizations	2,335	2,685	2,685
Subscription Expenses	32	45	45
Other Maintenance and Operating Expenses	11,459		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>220,122</u>	<u>168,873</u>	<u>148,847</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>810,836</u>	<u>744,423</u>	<u>774,426</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	110,670	94,393	90,000
Machinery and Equipment Outlay	12,071	64,700	
TOTAL CAPITAL OUTLAYS	<u>122,741</u>	<u>159,093</u>	<u>90,000</u>
GRAND TOTAL	<u>933,577</u>	<u>903,516</u>	<u>864,426</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)	2017 GAA Targets	2017 Actual
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	127% (66.32%/52.23%)	137% (71.27/51.82)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	2% (793)	17% (300/1,733)
Percentage change in number of graduates in priority programs	0.76% (1,456)	100% (2,172)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	0% (2,789)	100% (2,789)
Percentage change in number of students awarded financial aid who completed their degrees	0% (461)	100% (1,471)
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	3	3
b) Patented or commercialized	3	3
c) Adopted in small and medium enterprises/LGU/Community-based organization	19	19
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	58	60
Percentage change in number of faculty engaged in research work in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	5%(44)	5%(44)
b) Publishing (investigative, or basic and applied scientific research) or	5%(25)	5%(25)
c) Producing technologies for commercialization or livelihood improvement	5%(25)	5%(25)
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 to agro-industrial development	5% (24)	5% (24)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	2% (12,500)	2% (12,500)
MFO / Performance Indicators	2017 GAA Targets	2017 Actual

MFO 1: HIGHER EDUCATION SERVICES

Provision of Higher Education Services		
Average percentage passing in licensure exam by the SUC graduates/national average percentage passing in the board programs covered by the SUC	127%	137%
Total number of graduates	1,456	2,172
% of total graduates that are in priority courses	100%	100%
Percentage of programs accredited at Level 1	25%	100%
Percentage of programs accredited at Level 2	100%	100%
Percentage of programs accredited at Level 3	80%	100%
Percentage of programs accredited at Level 4	100%	100%
% of graduates who finished academic program according to the prescribed timeframe	95.67%	96.13%

MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services		
Total number of graduates	43	58
% of total graduates that are in priority courses	100%	100%
Percentage of programs accredited at Level 1	75%	100%
Percentage of programs accredited at Level 2	0%	100%
Percentage of programs accredited at Level 3	100%	100%
Percentage of programs accredited at Level 4	100%	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	95%	95%

MFO 3: RESEARCH SERVICES

Research Services		
Number of research studies completed in the last 3 years	196	208
% of research projects completed in the last 3 years	100%	100%
% of research outputs published in a recognized journal or submitted for patenting or patented	43%	45%
% of projects completed within the original project timeframe	100%	100%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Extension Services		
Number of persons trained weighted by the length of training	16,880	17,712.75
Number of persons provided with technical advice	11,851	13,603
% of trainees who rate the training course as good or better	100%	100%
% of clients who rate the advisory services as good or better	100%	100%
% of requests for training responded to w/in 3 days of request	100%	100%
% of technical advice that are responded to w/in 3 days	100%	100%
% of persons who receive training or advisory services who rate the timeliness of service delivery as good or better	100%	100%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
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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	119%	119%	127%
2. Percentage of graduates (2 years prior) that are employed	14.45% (300/2,076)	17% (300/1,733)	14.45% (300/2,076)
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% (10,170)	100% (10,170)	100%(10,170)
2. Percentage of undergraduate programs with accreditation	82%	82%	82%

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:			
a. pursuing advanced research degree programs (Ph.D)	6% (7/110)	6% (7/110)	6%(7/110)

b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	62% (68/110)	62% (68/110)	62% (68/110)
c. producing technologies for commercialization or livelihood improvement	5% (5/110)	4% (4/110)	5% (5/110)
d. whose research work resulted in an extension program	11% (12/110)	9% (10/110)	11%(12/110)
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	88.38% (662/749)	88.38%(662/749)	88.38% (662/749)
2. Percentage of accredited graduate programs	95%	95%	95%

RESEARCH PROGRAM

Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	4	4	4
Output Indicators			
1. Number of research outputs completed within the year	50	50	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	42%	42%	42%
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	3	3	3
Output Indicators			
1. Number of trainees weighted by the length of training	15,525	15,525	15,525
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	3	3	3
3. Percentage of partners who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	100%	100%	100%