

H.5. CATANDUANES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017	2018	2019
New General Appropriations	387,418	339,296	560,813
General Fund	387,418	339,296	560,813
Automatic Appropriations	16,045	16,720	17,580
Retirement and Life Insurance Premiums	16,045	16,720	17,580
Continuing Appropriations	37,371		
Unobligated Releases for Capital Outlays R.A. No. 10717	23,053		
Unobligated Releases for MOOE R.A. No. 10717	14,318		
Budgetary Adjustment(s)	10,181		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	9,560 621		
Total Available Appropriations	451,015	356,016	578,393
Unused Appropriations	(63,723)		
Unreleased Appropriation	(58,239)		
Unobligated Allotment	(5,484)		
TOTAL OBLIGATIONS	387,292	356,016	578,393

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	103,987,000	115,602,000	164,050,000
Regular	103,987,000	115,602,000	164,050,000
PS	72,099,000	77,429,000	106,013,000
MOOE	31,888,000	38,173,000	58,037,000
Support to Operations	1,352,000	7,812,000	46,720,000
Regular	1,352,000	1,648,000	1,720,000
PS	1,352,000	1,648,000	1,720,000
Projects / Purpose		6,164,000	45,000,000
CO		6,164,000	45,000,000

Operations	174,387,000	232,602,000	367,623,000
Regular	174,387,000	167,602,000	186,323,000
PS	137,715,000	153,548,000	169,103,000
MOOE	36,672,000	14,054,000	13,720,000
CO			3,500,000
Projects / Purpose		65,000,000	181,300,000
CO		65,000,000	181,300,000
Projects / Purpose	107,566,000		
CO	107,566,000		
TOTAL AGENCY BUDGET	387,292,000	356,016,000	578,393,000
Regular	279,726,000	284,852,000	352,093,000
PS	211,166,000	232,625,000	276,836,000
MOOE	68,560,000	52,227,000	71,757,000
CO			3,500,000
Projects / Purpose	107,566,000	71,164,000	226,300,000
CO	107,566,000	71,164,000	226,300,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	572	572	572
Total Number of Filled Positions	377	377	377

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 560,813,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	PS	MOOE	CO	TOTAL
HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
RESEARCH PROGRAM	3,220,000	706,000		3,926,000
TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000		1,978,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	259,256,000	71,757,000	229,800,000	560,813,000
Region V - Bicol	259,256,000	71,757,000	229,800,000	560,813,000
TOTAL AGENCY BUDGET	259,256,000	71,757,000	229,800,000	560,813,000
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New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	102,071,000	58,037,000		160,108,000
100000100001000	General Management and Supervision	45,532,000	58,037,000		103,569,000
100000100002000	Administration of Personnel Benefits	56,539,000			56,539,000
Sub-total, General Administration and Support		102,071,000	58,037,000		160,108,000
2000000000000000	Support to Operations	1,585,000		45,000,000	46,585,000
200000100001000	Auxiliary Services	1,585,000			1,585,000
	Project(s)				
	Locally-Funded Project(s)			45,000,000	45,000,000
200000200003000	Completion of Ladies Dormitory			45,000,000	45,000,000
Sub-total, Support to Operations		1,585,000		45,000,000	46,585,000
3000000000000000	Operations	155,600,000	13,720,000	184,800,000	354,120,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	141,615,000	12,063,000	184,800,000	338,478,000
3101000000000000	HIGHER EDUCATION PROGRAM	141,615,000	12,063,000	184,800,000	338,478,000
310100100001000	Provision of Higher Education Services	141,615,000	12,063,000	3,500,000	157,178,000
	Project(s)				
	Locally-Funded Project(s)			181,300,000	181,300,000
310100200006000	Repair / Rehabilitation / Retrofitting of Buildings			81,300,000	81,300,000
310100200007000	Completion of Athletic Oval			30,000,000	30,000,000
310100200010000	Completion of Hostel (Function / Business Center) International House			70,000,000	70,000,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	12,521,000	1,143,000		13,664,000
3201000000000000	ADVANCED EDUCATION PROGRAM	9,301,000	437,000		9,738,000
320100100001000	Provision of Advanced Education Services	9,301,000	437,000		9,738,000
3202000000000000	RESEARCH PROGRAM	3,220,000	706,000		3,926,000
320200100001000	Conduct of Research Services	3,220,000	706,000		3,926,000

3300000000000000	00 : Community engagement increased	1,464,000	514,000	1,978,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,464,000	514,000	1,978,000
3301001000010000	Provision of Extension Services	1,464,000	514,000	1,978,000
Sub-total, Operations		155,600,000	13,720,000	184,800,000
TOTAL NEW APPROPRIATIONS		P 259,256,000 P	71,757,000 P	229,800,000 P 560,813,000
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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	137,421	139,339	146,495	
Total Permanent Positions	137,421	139,339	146,495	
Other Compensation Common to All				
Personnel Economic Relief Allowance	9,264	9,240	9,048	
Representation Allowance	180	180	180	
Transportation Allowance	180	180	180	
Clothing and Uniform Allowance	1,930	1,925	2,262	
Honoraria	5,989	5,240	12,240	
Mid-Year Bonus - Civilian	10,154	11,612	12,207	
Year End Bonus	10,154	11,612	12,207	
Cash Gift	1,930	1,925	1,885	
Productivity Enhancement Incentive	1,930	1,925	1,885	
Performance Based Bonus	4,531			
Step Increment		349	366	
Collective Negotiation Agreement	7,129			
Total Other Compensation Common to All	53,371	44,188	52,460	
Other Compensation for Specific Groups				
Magna Carta for Public Health Workers	537	1,105	582	
Lump-sum for filling of Positions - Civilian		23,522	54,668	
Total Other Compensation for Specific Groups	537	24,627	55,250	
Other Benefits				
Retirement and Life Insurance Premiums	15,815	16,720	17,580	
PAG-IBIG Contributions	464	463	453	
PhilHealth Contributions	1,129	1,278	1,622	
Employees Compensation Insurance Premiums	464	463	453	
Retirement Gratuity		4,390		
Loyalty Award - Civilian		240	285	
Terminal Leave	975	678	1,871	
Total Other Benefits	18,847	24,232	22,264	
Non-Permanent Positions	990	239	367	
TOTAL PERSONNEL SERVICES	211,166	232,625	276,836	

Maintenance and Other Operating Expenses

Travelling Expenses	1,533	1,490	3,740
Training and Scholarship Expenses	42,934	6,005	3,255
Supplies and Materials Expenses	4,901	8,310	12,415
Utility Expenses	3,860	14,330	18,000
Communication Expenses	251	650	850
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	132
Professional Services	5,895	5,325	7,625
General Services	3,000	6,492	11,000
Repairs and Maintenance	214	540	1,930
Taxes, Insurance Premiums and Other Fees	1,761	2,272	3,300
Labor and Wages	1,055	1,450	2,650
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	770	310	745
Transportation and Delivery Expenses		50	50
Membership Dues and Contributions to Organizations	342	445	590
Subscription Expenses	649	595	920
Other Maintenance and Operating Expenses	1,273	3,841	4,555
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>68,560</u>	<u>52,227</u>	<u>71,757</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>279,726</u>	<u>284,852</u>	<u>348,593</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay		6,164	
Buildings and Other Structures	95,185	60,000	226,300
Machinery and Equipment Outlay	12,381	5,000	
Transportation Equipment Outlay			3,500
TOTAL CAPITAL OUTLAYS	<u>107,566</u>	<u>71,164</u>	<u>229,800</u>
GRAND TOTAL	<u>387,292</u>	<u>356,016</u>	<u>578,393</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 (00s) / 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 over national average percentage passing in board programs covered by the SUC	122.00% (45%/37%)	121.00% (65%/53%)
Percentage of graduates employed in jobs related to their undergraduate programs	67.00% (325/485)	44.00% (497/1,118)
Percentage increase of graduates in priority programs	39.33% (571/1,452)	91.00% (1,460/1,611)
Access of deserving but poor students to quality tertiary education increased		
Percentage of students in priority programs awarded financial aid	68.00% (2,500/3,654)	100.00% (4,420/4,420)
Percentage of students awarded financial aid who completed their degrees	80.00%	95.00% (1,611/1,697)

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:	3.00% (2/70)	6.00% (4/70)
a) Applied for patenting	3.00% (2/70)	6.00% (4/70)
b) Patent-in-process	0	0
c) Patented or Commercialized	0	0
d) Adopted by the industry/small and medium enterprises/LGU/Community-based Organizations Level I and II:		
a) Adopted by industry/small and medium enterprises/LGU/Community-based Organizations; and/or	5.63% (4/71)	9.00% (6/70)
b) Applied in course instruction	2.82% (2/71)	4.00% (3/70)
Percentage of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	4.23% (3/71)	14.00% (10/70)
Percentage of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (PH.D.) or	11.27% (8/71)	38.00% (14/37)
b. Publishing (investigative, or basic and applied scientific research) or	81.40% (35/43)	57.00% (21/37)
c. Producing technologies for commercialization or livelihood improvement	20.93% (9/43)	46.00% (17/37)
Community engagement increased		
Percentage increase in number of partnerships forged with LGUs in developing and implementing new agro-industrial technology	65.38% (17/26)	62.00% (16/26)
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	25.00% (2/8)	38.00% (3/8)
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	800 individuals	1,118 individuals

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates	1,284	1,611
Average passing % of licensure exam	64.56%	65.00%
Percentage of graduates who finished academic program according to the prescribed timeframe	80.00%	95.00%
MFO 2: ADVANCED EDUCATION SERVICES		
Advanced Education Services		
Total number of graduates	27	32
Percentage of graduates engaged in employment within 6 months of graduation	85.00%	100.00%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90.00%	100.00%
MFO 3: RESEARCH SERVICES		
Research Services		
Number of research studies completed (last 3 years 2014-2016)	66	69
Percent of research outputs published in a recognized journal or submitted for patenting or patented (last 3 years, 2014-2016)	14.00%	39.00%
Percent of research projects completed within the original project timeframe	80.00%	96.00%
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		
Technical Advisory Extension Services		
Number of persons trained weighted by length of training	2,283	3,759

Percent of trainees who rate the training course as good or better	85.00%	99.49%
Percent of persons who received training or advisory services who rate timeliness of service delivery as good or better	85.00%	99.73%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 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	62.00%	60.31%	62.00%
2. Percentage of graduates (2 years prior) that are employed	60.00%	70.00%	60.00%
Output Indicators			
1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	90.00%	89.00%	90.00%
2. Percentage of undergraduate programs with accreditation	73.00%	68.00%	73.00%
Higher education research improved to promote economic productivity and innovation			
ADVANCED EDUCATION PROGRAM			
Outcome Indicators			
1. Percentage of graduate school faculty engaged in research work applied in any of the following:	35.00% (12/34)	18.00% (5/28)	30.00% (10/33)
a. pursuing advanced research degree programs (Ph.D)	6.00% (2/34)	11.00% (3/28)	6.00% (2/33)
b. actively pursuing in the last three (3) years (investigative research, basic and applied scientific research, policy research, social science research)	29.00% (10/34)	7.00% (2/28)	24.00% (8/33)
c. producing technologies for commercialization or livelihood improvement	0	0	0
d. whose research work resulted in an extension program	0	0	0
Output Indicators			
1. Percentage of graduate students enrolled in research degree programs	97.00%	97.00%	97.00%
2. Percentage of accredited graduate programs	50.00%	42.00%	50.00%
RESEARCH PROGRAM			
Outcome Indicator			
1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	2	1	2
Output Indicators			
1. Number of research outputs completed within the year	16	13	16
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	30.00%	33.00%	30.00%
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	16

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Output Indicators

1. Number of trainees weighted by the length of training	2,900	2,857	2,900
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	10	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	80.00%	0	80.00%