

I.6. CENTRAL PHILIPPINES 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>137,030</u>	<u>193,733</u>	<u>181,361</u>
General Fund	137,030	193,733	181,361
Automatic Appropriations	<u>6,700</u>	<u>6,275</u>	<u>10,492</u>
Retirement and Life Insurance Premiums	6,700	6,275	10,492
Continuing Appropriations	<u>7,614</u>		
Unreleased Appropriation for MOOE			
R.A. No. 10717	39		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	1,857		
Unobligated Releases for MOOE			
R.A. No. 10717	5,718		
Budgetary Adjustment(s)	<u>17,497</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,282		
Pension and Gratuity Fund	2,215		
Total Available Appropriations	<u>168,841</u>	<u>200,008</u>	<u>191,853</u>
Unused Appropriations	<u>(437)</u>		
Unobligated Allotment	<u>(437)</u>		
TOTAL OBLIGATIONS	<u>168,404</u>	<u>200,008</u>	<u>191,853</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>25,219,000</u>	<u>36,015,000</u>	<u>30,871,000</u>
Regular	<u>25,219,000</u>	<u>36,015,000</u>	<u>30,871,000</u>
PS	18,437,000	30,443,000	24,147,000
MOOE	5,735,000	5,572,000	6,724,000
CO	1,047,000		

Support to Operations	<u>7,687,000</u>	<u>49,259,000</u>	<u>30,575,000</u>
Regular	<u>7,687,000</u>	<u>4,759,000</u>	<u>5,575,000</u>
PS	3,013,000	3,213,000	3,351,000
MOOE	2,674,000	1,546,000	2,224,000
CO	2,000,000		
Projects / Purpose		<u>44,500,000</u>	<u>25,000,000</u>
CO		44,500,000	25,000,000
Operations	<u>120,075,000</u>	<u>114,734,000</u>	<u>130,407,000</u>
Regular	<u>120,075,000</u>	<u>104,734,000</u>	<u>130,407,000</u>
PS	60,567,000	59,790,000	110,554,000
MOOE	43,745,000	22,832,000	19,853,000
CO	15,763,000	22,112,000	
Projects / Purpose		<u>10,000,000</u>	
CO		10,000,000	
Projects / Purpose	<u>15,423,000</u>		
CO	15,423,000		
TOTAL AGENCY BUDGET	<u>168,404,000</u>	<u>200,008,000</u>	<u>191,853,000</u>
Regular	<u>152,981,000</u>	<u>145,508,000</u>	<u>166,853,000</u>
PS	82,017,000	93,446,000	138,052,000
MOOE	52,154,000	29,950,000	28,801,000
CO	18,810,000	22,112,000	
Projects / Purpose	<u>15,423,000</u>	<u>54,500,000</u>	<u>25,000,000</u>
CO	15,423,000	54,500,000	25,000,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	282	282	282
Total Number of Filled Positions	247	258	258

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 181,361,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
RESEARCH PROGRAM		1,513,000		1,513,000
TECHNICAL ADVISORY EXTENSION PROGRAM		932,000		932,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	127,560,000	28,801,000	25,000,000	181,361,000
Region VI - Western Visayas	127,560,000	28,801,000	25,000,000	181,361,000
TOTAL AGENCY BUDGET	127,560,000	28,801,000	25,000,000	181,361,000

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	23,186,000	6,724,000		29,910,000
100000100001000	General Management and Supervision	11,042,000	6,724,000		17,766,000
100000100002000	Administration of Personnel Benefits	12,144,000			12,144,000
Sub-total, General Administration and Support		23,186,000	6,724,000		29,910,000
2000000000000000	Support to Operations	3,092,000	2,224,000	25,000,000	30,316,000
200000100001000	Auxiliary Services	3,092,000	2,224,000		5,316,000
	Project(s)				
	Locally-Funded Project(s)			25,000,000	25,000,000
200000200012000	Rehabilitation of One-Storey Dormitory with Amenities, Main Campus			15,000,000	15,000,000
200000200013000	Upgrading of Technology for Muscovado Sugar Production, Main Campus			10,000,000	10,000,000
Sub-total, Support to Operations		3,092,000	2,224,000	25,000,000	30,316,000
3000000000000000	Operations	101,282,000	19,853,000		121,135,000
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	101,282,000	17,408,000		118,690,000
3101000000000000	HIGHER EDUCATION PROGRAM	101,282,000	17,408,000		118,690,000
310100100002000	Provision of Higher Education Services	101,282,000	17,408,000		118,690,000

3200000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,513,000		1,513,000
3202000000000000	RESEARCH PROGRAM		1,513,000		1,513,000
320200100001000	Conduct of Research Services		1,513,000		1,513,000
3300000000000000	00 : Community engagement increased		932,000		932,000
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		932,000		932,000
330100100001000	Provision of Extension Services		932,000		932,000
Sub-total, Operations		101,282,000	19,853,000		121,135,000
TOTAL NEW APPROPRIATIONS		P 127,560,000	P 28,801,000	P 25,000,000	P 181,361,000

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	60,242	52,296	87,437
Total Permanent Positions	60,242	52,296	87,437
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,686	3,648	6,192
Representation Allowance	201	162	162
Transportation Allowance	107	162	162
Clothing and Uniform Allowance	570	760	1,542
Honoraria		307	307
Mid-Year Bonus - Civilian	3,129	4,359	7,286
Year End Bonus	3,217	4,359	7,286
Cash Gift	560	760	1,290
Productivity Enhancement Incentive	550	760	1,290
Step Increment		131	218
Total Other Compensation Common to All	11,020	15,408	25,735
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	14	179	133
Lump-sum for filling of Positions - Civilian		14,758	9,394
Other Personnel Benefits	2,564	3,198	
Anniversary Bonus - Civilian	315		
Total Other Compensation for Specific Groups	2,893	18,135	9,527
Other Benefits			
Retirement and Life Insurance Premiums	6,394	6,275	10,492
PAG-IBIG Contributions	132	183	310
PhilHealth Contributions	393	545	1,099
Employees Compensation Insurance Premiums	133	183	310
Loyalty Award - Civilian	135	75	155
Terminal Leave	456	119	2,750
Total Other Benefits	7,643	7,380	15,116
Non-Permanent Positions	219	227	237
TOTAL PERSONNEL SERVICES	82,017	93,446	138,052

Maintenance and Other Operating Expenses

Travelling Expenses	1,310	744	1,386
Training and Scholarship Expenses	31,933	9,872	5,260
Supplies and Materials Expenses	4,448	4,716	6,501
Utility Expenses	3,655	3,333	5,396
Communication Expenses	1,058	1,230	1,845
Awards/Rewards and Prizes	81	98	160
Survey, Research, Exploration and Development Expenses	444	300	522
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	90	118	118
Professional Services	13	20	70
Repairs and Maintenance	4,764	6,214	1,615
Taxes, Insurance Premiums and Other Fees	128	120	166
Labor and Wages	2,199	1,808	3,602
Other Maintenance and Operating Expenses			
Advertising Expenses	20	140	50
Printing and Publication Expenses			10
Representation Expenses	1,441	445	787
Transportation and Delivery Expenses	120	120	120
Membership Dues and Contributions to Organizations	417	511	768
Subscription Expenses	33	55	425
Other Maintenance and Operating Expenses		106	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,154</u>	<u>29,950</u>	<u>28,801</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>134,171</u>	<u>123,396</u>	<u>166,853</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	16,236	49,500	23,000
Machinery and Equipment Outlay	16,711	27,112	2,000
Furniture, Fixtures and Books Outlay	1,286		
TOTAL CAPITAL OUTLAYS	<u>34,233</u>	<u>76,612</u>	<u>25,000</u>
GRAND TOTAL	<u>168,404</u>	<u>200,008</u>	<u>191,853</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 examination by the SUC graduates/national average percentage passing in board programs covered by the SUC	90.00%	99.00%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0.00%	10.00%
Percentage change in number of graduates in priority programs	100.00%	20.00%
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	0.00%	50.00%

Percentage change of students awarded financial aid who completed their degrees	0.00%	50.00%
Higher education research improved to promote economic productivity and innovation		
Number of R & D outputs patented/commercialized/ used by the industry or other beneficiaries		
a. Adopted by industry/small and medium enterprises/ LGU/ Community-based Organizations	2	2
b. Applied in course instruction		
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph. D.)	10.00%	15.00%
b. Publishing (investigative, or basic and applied scientific research), or	5.00%	0.00%
c. Producing technologies for commercialization or Livelihood improvement		
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	20.00%	25.00%
Percentage change in the number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	20.00%	5.00%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: HIGHER EDUCATION SERVICES		
Quantity Indicators		
Total number of graduates	2,080	2,146
Quality Indicators		
% of total graduates that are in priority courses	67.74%	69.70%
Average passing % of licensure exams by the SUC graduates/national average % passing across all discipline covered by the SUC	90.00%	99.00%
% of programs accredited at Level 1	46.67%	62.50%
% of programs accredited at Level 2	13.33%	12.50%
% of programs accredited at Level 3	26.61%	25.00%
% of programs accredited at Level 4	0.00%	0.00%
Timeliness Indicators		
% of graduates who finished academic program according to the prescribed timeframe	92.00%	98.90%
MFO 2: RESEARCH SERVICES		
Quantity Indicators		
Number of research studies completed	30	32
Quality Indicators		
% of research projects completed in the last three years	90.00%	95.83%
% of research outputs presented in local, regional, national or international fora	50.00%	100.00%
Timeliness Indicators		
% of research projects completed within the original project timeframe	90.00%	93.80%
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		
Quantity Indicators		
Number of persons trained weighted by the length of training	1,600	2,426
Number of persons provided with technical advice	220	320
Timeliness Indicators		
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90.00%	93.00%
Quality Indicators		
% of trainees who rate the training course as good or better	90.00%	94.00%

% of clients who rate the advisory services as good or better	92.00%	95.00%
% of requests for training responded to within three days of request	92.00%	95.00%
% of requests for technical advice that are responded to within three days of request	90.00%	97.00%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)2018 GAA TargetsBaseline2019 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	85.00%	81.00%	85.00%
2. Percentage of graduates (2 years prior) that are employed	60.00%	40.00%	55.00%

Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	55.00%	55.00%	65.00%
2. Percentage of undergraduate programs with accreditation	20.00%	15.00%	21.00%

Higher education research improved to promote economic productivity and innovation

RESEARCH PROGRAM

Outcome Indicator

1. Number of research outputs in the last three years utilized by the industry or by other beneficiaries	5	3	6
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Output Indicators

1. Number of research outputs completed within the year	40	37	43
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year			

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	5	2	6
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Output Indicators

1. Number of trainees weighted by the length of training	2,500	1,898	3,020
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	8	5	8
3. Percentage of beneficiaries who rate the training course/s and advisory services as satisfactory or higher in terms of quality and relevance	90.00%	80.00%	95.00%