

I.6. CENTRAL PHILIPPINES STATE UNIVERSITY

STRATEGIC OBJECTIVES

- MANDATE : The Central Philippines State University shall primarily provide advanced education, higher technological, professional instruction and training in agriculture/fisheries, animal science, forestry, education, computer studies, engineering, arts and sciences, and other relevant fields of study. It shall also promote and undertake research, extension services and provide progressive leadership in its areas of specialization.
- VISION : The Central Philippines State University as the center of excellence in agriculture, forestry and other academic programs which provide opportunities for translating knowledge and skill into sustainable growth and development.
- MISSION : Provide quality instruction, research, extension and production programs, facilities and equal opportunities in sustainable agriculture, forestry and other academic programs capable of effecting entrepreneurial endeavor and self-propelling growth and development to meet the challenges and demands of local and global economy.
- KEY RESULT AREAS : Poverty reduction and empowerment of the poor and vulnerable
- SECTOR OUTCOME : Enhanced knowledge, skills and attitudes and values of Filipinos to lead productive lives

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	18,803,000	14,280,000	20,947,000
	PS	10,751,000	9,193,000	15,860,000
	MOOE	8,052,000	5,087,000	5,087,000
000002000000000	Support to Operations	3,374,000	3,859,000	3,894,000
	PS	2,905,000	2,753,000	2,788,000
	MOOE	469,000	1,106,000	1,106,000
000003000000000	Operations	45,101,000	64,443,000	64,040,000
	PS	28,552,000	27,140,000	33,868,000
	MOOE	16,549,000	37,303,000	30,172,000
	Projects		21,667,000	23,663,000
	CO		21,667,000	23,663,000
TOTAL AGENCY BUDGET		67,278,000	104,249,000	112,544,000
	PS	42,208,000	39,086,000	52,516,000
	MOOE	25,070,000	43,496,000	36,365,000
	CO		21,667,000	23,663,000

STAFFING SUMMARY

	2014	2015	2016
TOTAL STAFFING			
Total Number of Authorized Positions	114	114	114
Total Number of Filled Positions	108	110	110

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	30,855,000	27,518,000		58,373,000
MFO 2: RESEARCH SERVICES		1,327,000		1,327,000
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		1,327,000		1,327,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	48,489,000	36,365,000	23,663,000	108,517,000
Region VI - Western Visayas	48,489,000	36,365,000	23,663,000	108,517,000
TOTAL AGENCY BUDGET	48,489,000	36,365,000	23,663,000	108,517,000

SECTION 4 : PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Allocate funds and submit different programs for accreditation and conduct review classes on programs with board exams
2. Intensify enrolment including students performance
3. Design sustainable research and extension programs

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	1.20 (42.42%/35.49%)	1.21 (43%/35.49%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	no tracer conducted in 2013	10
Percentage change in number of graduates in priority programs	37	105.41% (76)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	105	33.33% (140)
Percentage change of students awarded financial aid who completed their degrees	10	20.00% (12)
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. Adopted by industry/small and medium enterprises/LGU/Community-based Organizations	a. 2	a. 3
b. Applied in course instruction	b. -	b. -
Number of R & D outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	No R & D outputs in agro-industrial technology published in CHED recognized refereed journals in 2013	1
Percentage change in number of faculty engaged in research work applied in any of the following:		
a. Pursuing advanced research degree programs (Ph.D.)	a. 5	a. 0.00% (5)
b. Publishing (investigative, or basic and applied scientific research) or	b. 1	b. 100% (2)
c. Producing technologies for commercialization or livelihood improvement	c. 2	c. 50% (3)
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	4	25.00% (5)
Percentage change in the number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	20 household	25% (25 household)

MFO / PIs	2016 Targets
MFO 1: HIGHER EDUCATION SERVICES	
Total number of graduates	1154
% of total graduates that are in priority courses	58.58
Average passing % of licensure exams by the SUC graduates / national average % passing across all disciplines covered by the SUC	120
% of programs accredited at Level 1	46.67
% of programs accredited at Level 2	0
% of programs accredited at Level 3	26.67
% of programs accredited at Level 4	0
% of graduates who finished academic program according to the prescribed timeframe	95.32
MFO 2: RESEARCH SERVICES	
% of research projects completed in the last 3 years	97
% of research outputs presented in local, regional, national or international fora	66.67
% of research projects completed within the original project timeframe	96.67
MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES	
% of trainees who rate the training course as good or better	87.7
% of clients who rate the advisory services as good or better	90.4
% of requests for training responded to within 3 days of request	90
% of requests for technical advice that are responded to within 3 days	91.8
% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90.6

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	64,094	100,858	108,517
General Fund		100,858	108,517
R.A. No. 10633	64,094		
Automatic Appropriations	3,542	3,391	4,027
Retirement and Life Insurance Premiums	3,542	3,391	4,027
Continuing Appropriations		1,750	
Unobligated Releases for MOOE		1,750	
R.A. No. 10633		1,750	

Budgetary Adjustment(s)	<u>1,518</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	545		
Pension and Gratuity Fund	<u>973</u>		
Total Available Appropriations	69,154	105,999	112,544
Unused Appropriations	<u>(1,876)</u>	<u>(1,750)</u>	
Unobligated Allotment	<u>(1,876)</u>	<u>(1,750)</u>	
TOTAL OBLIGATIONS	<u>67,278</u>	<u>104,249</u>	<u>112,544</u>
	=====	=====	=====

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 108,517,000
 =====

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					
000001000000000	General Administration and Support	<u>15,079,000</u>	<u>5,087,000</u>		<u>20,166,000</u>
103001000100000	General Management and Supervision	P 8,594,000	P 5,087,000		P 13,681,000
103001000200000	Administration of Personnel Benefits	<u>6,485,000</u>			<u>6,485,000</u>
Sub-total, General Administration and Support		<u>15,079,000</u>	<u>5,087,000</u>		<u>20,166,000</u>
000002000000000	Support to Operations	<u>2,555,000</u>	<u>1,106,000</u>		<u>3,661,000</u>
264002000100000	Auxiliary Services	<u>2,555,000</u>	<u>1,106,000</u>		<u>3,661,000</u>
Sub-total, Support to Operations		<u>2,555,000</u>	<u>1,106,000</u>		<u>3,661,000</u>
000003000000000	Operations	<u>30,855,000</u>	<u>30,172,000</u>		<u>61,027,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>30,855,000</u>	<u>27,518,000</u>		<u>58,373,000</u>
264003010100000	Provision of Higher Education Services including P8,666,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P7,150,000 for Tulong Dunong	30,855,000	27,518,000		58,373,000
000003020000000	MFO 2: RESEARCH SERVICES		<u>1,327,000</u>		<u>1,327,000</u>
267003020100000	Conduct of Research Services		1,327,000		1,327,000
000003030000000	MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES		<u>1,327,000</u>		<u>1,327,000</u>
265003030100000	Provision of Extension Services		1,327,000		1,327,000
Sub-total, Operations		<u>30,855,000</u>	<u>30,172,000</u>		<u>61,027,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 48,489,000	P 36,365,000		P 84,854,000
		=====	=====		=====

Maintenance and Other Operating Expenses

Travelling Expenses	1,493	925	1,085
Training and Scholarship Expenses	9,159	23,107	18,999
Supplies and Materials Expenses	4,667	5,383	5,405
Utility Expenses	1,368	2,210	2,489
Communication Expenses	602	508	744
Awards/Rewards and Prizes	18	30	162
Survey, Research, Exploration and Development Expenses	75		724
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	321		118
Professional Services	89	430	40
General Services	77	2,365	
Repairs and Maintenance	4,605	7,350	3,288
Taxes, Insurance Premiums and Other Fees	151		123
Labor and Wages	1,845	553	1,992
Other Maintenance and Operating Expenses			
Advertising Expenses	6	100	131
Printing and Publication Expenses	13		67
Representation Expenses	248	245	276
Transportation and Delivery Expenses	120	160	120
Rent/Lease Expenses	1		
Membership Dues and Contributions to Organizations	111	130	394
Subscription Expenses			118
Other Maintenance and Operating Expenses	101		90
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>25,070</u>	<u>43,496</u>	<u>36,365</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>67,278</u>	<u>82,582</u>	<u>88,881</u>
Capital Outlays			
Investment Property Outlay		399	
Property, Plant and Equipment Outlay			
Buildings and Other Structures		19,098	23,663
Machinery and Equipment Outlay		263	
Transportation Equipment Outlay		212	
Furniture, Fixtures and Books Outlay		1,665	
Other Property Plant and Equipment Outlay		30	
TOTAL CAPITAL OUTLAYS		<u>21,667</u>	<u>23,663</u>
GRAND TOTAL	<u>67,278</u>	<u>104,249</u>	<u>112,544</u>