

H.5. CATANDUANES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>254,426</u>	<u>300,232</u>	<u>377,918</u>
General Fund	254,426	300,232	377,918
Automatic Appropriations	<u>13,829</u>	<u>13,517</u>	<u>14,621</u>
Retirement and Life Insurance Premiums	13,829	13,517	14,621
Continuing Appropriations	<u>25,563</u>	<u>28,252</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	16,752		
R.A. No. 10651		14,167	
Unobligated Releases for MOOE			
R.A. No. 10633	8,811		
R.A. No. 10651		14,085	
Budgetary Adjustment(s)	<u>36,032</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,814		
Pension and Gratuity Fund	3,844		
Rehabilitation and Reconstruction Program	<u>4,374</u>		
Total Available Appropriations	329,850	342,001	392,539

Unused Appropriations	( 28,593)	( 28,252)	
Unobligated Allotment	( 28,593)	( 28,252)	
TOTAL OBLIGATIONS	301,257	313,749	392,539
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EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	76,462,000	97,071,000	140,171,000
	PS	55,408,000	71,665,000	117,930,000
	MOOE	21,054,000	25,406,000	22,241,000
000002000000000	Support to Operations	1,226,000	1,177,000	1,352,000
	PS	1,226,000	1,177,000	1,352,000
000003000000000	Operations	173,903,000	152,482,000	168,606,000
	PS	137,357,000	118,660,000	131,619,000
	MOOE	36,546,000	33,822,000	36,987,000
	Projects	49,666,000	63,019,000	82,410,000
	CO	49,666,000	63,019,000	82,410,000
TOTAL AGENCY BUDGET		301,257,000	313,749,000	392,539,000
	PS	193,991,000	191,502,000	250,901,000
	MOOE	57,600,000	59,228,000	59,228,000
	CO	49,666,000	63,019,000	82,410,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	528	528	528
Total Number of Filled Positions	381	386	386

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 377,918,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	113,876,000	35,321,000		149,197,000
MFO 2: ADVANCED EDUCATION SERVICES	3,631,000	438,000		4,069,000
MFO 3: RESEARCH SERVICES	1,891,000	710,000		2,601,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,416,000	518,000		1,934,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	236,280,000	59,228,000	82,410,000	377,918,000
Region V - Bicol	236,280,000	59,228,000	82,410,000	377,918,000
TOTAL AGENCY BUDGET	236,280,000	59,228,000	82,410,000	377,918,000

## New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
PROGRAMS				
0000010000000000 General Administration and Support	114,220,000	22,241,000		136,461,000
1030010001000000 General Management and Supervision	P 44,001,000	P 22,241,000		P 66,242,000
1030010002000000 Administration of Personnel Benefits	70,219,000			70,219,000
Sub-total, General Administration and Support	114,220,000	22,241,000		136,461,000
0000020000000000 Support to Operations	1,246,000			1,246,000
2640020001000000 Auxiliary Services	1,246,000			1,246,000
Sub-total, Support to Operations	1,246,000			1,246,000
0000030000000000 Operations	120,814,000	36,987,000		157,801,000
0000030100000000 MFO 1: HIGHER EDUCATION SERVICES	113,876,000	35,321,000		149,197,000
2640030101000000 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	113,876,000	35,321,000		149,197,000
0000030200000000 MFO 2: ADVANCED EDUCATION SERVICES	3,631,000	438,000		4,069,000
2640030201000000 Provision of Advanced Education Services	3,631,000	438,000		4,069,000
0000030300000000 MFO 3: RESEARCH SERVICES	1,891,000	710,000		2,601,000
2670030301000000 Conduct of Research Services	1,891,000	710,000		2,601,000
0000030400000000 MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES	1,416,000	518,000		1,934,000

265003040100000	Provision of Extension Services	1,416,000	518,000	1,934,000
Sub-total, Operations		120,814,000	36,987,000	157,801,000
TOTAL PROGRAMS AND ACTIVITIES		P 236,280,000	P 59,228,000	P 295,508,000
000004000000000		Locally-Funded Projects		82,410,000
000004010000000		Buildings and Other Structures		70,000,000
000004010100000		School Buildings		70,000,000
268004010100044		Construction of Hostel (Function / Business Center) Phase I International House		30,000,000
268004010100059		Completion of College of Business Administration Building Phase V		40,000,000
000004080000000		Education		12,410,000
000004080300000		Tertiary Education		12,410,000
264004080300002		Information Communication Technology		12,410,000
Sub-total, Locally-Funded Project(s)				82,410,000
TOTAL PROJECTS				P 82,410,000
TOTAL NEW APPROPRIATIONS		P 236,280,000	P 59,228,000	P 377,918,000

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	110,155	112,632	121,846
Total Permanent Positions	110,155	112,632	121,846
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,600	9,480	9,264
Representation Allowance	120	120	180
Transportation Allowance	120	120	180
Clothing and Uniform Allowance	2,000	1,975	1,930
Productivity Incentive Allowance	800		
Honoraria	4,604	4,604	4,604
Mid-Year Bonus - Civilian			10,154
Year End Bonus	9,157	9,386	10,154
Cash Gift	2,000	1,975	1,930
Step Increment		575	874
Collective Negotiation Agreement	6,788		
Productivity Enhancement Incentive	9,385	1,975	1,930
Performance Based Bonus	5,502		
Total Other Compensation Common to All	50,076	30,210	41,200
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	74	74	317
Hazard Duty Pay			220

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Lump-sum for filling of Positions - Civilian	12,923	31,764	68,823
Lump-sum for Personnel Services	1,271		
<b>Total Other Compensation for Specific Groups</b>	<b>14,268</b>	<b>31,838</b>	<b>69,360</b>
<b>Other Benefits</b>			
Retirement and Life Insurance Premiums	13,829	13,517	14,621
PAG-IBIG Contributions	480	475	464
PhilHealth Contributions	1,140	1,140	1,129
Employees Compensation Insurance Premiums	480	474	464
Terminal Leave	2,573	226	827
<b>Total Other Benefits</b>	<b>18,502</b>	<b>15,832</b>	<b>17,505</b>
<b>Non-Permanent Positions</b>	<b>990</b>	<b>990</b>	<b>990</b>
<b>TOTAL PERSONNEL SERVICES</b>	<b>193,991</b>	<b>191,502</b>	<b>250,901</b>
<b>Maintenance and Other Operating Expenses</b>			
Travelling Expenses	936	2,505	2,159
Training and Scholarship Expenses	31,854	25,416	27,309
Supplies and Materials Expenses	3,473	7,215	6,542
Utility Expenses	2,688	5,850	7,816
Communication Expenses	116	516	612
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	122	122	122
Professional Services	6,782	7,700	5,895
General Services	2,500	3,000	3,000
Repairs and Maintenance	561	775	600
Taxes, Insurance Premiums and Other Fees	1,300	1,450	1,400
Labor and Wages	1,180	1,305	1,055
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	630	780	570
Transportation and Delivery Expenses	48	50	50
Membership Dues and Contributions to Organizations	222	325	295
Subscription Expenses	908	610	565
Other Maintenance and Operating Expenses	4,280	1,609	1,238
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>57,600</b>	<b>59,228</b>	<b>59,228</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>251,591</b>	<b>250,730</b>	<b>310,129</b>
<b>Capital Outlays</b>			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	49,134	63,019	70,000
Machinery and Equipment Outlay	532		12,410
<b>TOTAL CAPITAL OUTLAYS</b>	<b>49,666</b>	<b>63,019</b>	<b>82,410</b>
<b>GRAND TOTAL</b>	<b>301,257</b>	<b>313,749</b>	<b>392,539</b>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes, and values of Filipinos to lead productive lives for human development towards poverty reduction and sustainable development

ORGANIZATIONAL OUTCOME

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students to Quality Tertiary Education Ensured
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Quality Advanced and Higher Education Program

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	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	120.07% (44.51%/37.07%)	122% (45%/37%)
Percentage of graduates employed in jobs related to their undergraduate programs	65.98% (289/438)	67% (325/485)
Percentage increase of graduates in priority programs	38.13% (562/1474)	39.33% (571/1452)
Access of Deserving but Poor Students to Quality Tertiary Education Ensured		
Percentage of students in priority programs awarded financial aid	64% (2229/3506)	68% (2500/3654)
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 b) Patent-in-process c) Patented or commercialized 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 b) Applied in course instruction	9.84% (6/61)	8.45% (6/71)5.63% % (4/71)2.82% (2/71)
Percentage of research and development outputs in the fields of agro-industrial technology* published in CHED recognized refereed journals	1.64% (1/61)	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 b. Publishing investigative, or basic and applied scientific research) or c. Producing technologies for commercialization or livelihood improvement	4.48% (3/67)41.86% (18/43)13.95% (6/43)	11.27% (8/71)81.40% % 35/43)20.93% (9/43)
Community Engagement Increased		
Percentage increase in number of partnerships forged with LGUs in developing and implementing new agro-industrial technology	35.11% (5/14)	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		25% (2/8)
Number of poor beneficiaries* of technology transfer/extension programs and activities leading to livelihood improvement	758 individuals	800 individuals
MFO / PIs		2017 Targets
MFO 1: HIGHER EDUCATION SERVICES		
Higher Education Services		
Total number of graduates		1284
Average passing % of licensure exam		64.56%
Percentage of graduates who finished academic program according to the prescribed timeframe		80%

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MFO 2: ADVANCED EDUCATION SERVICES

Advanced Education Services

Total number of graduates	27
Percentage of graduates engaged in employment within 6 months of graduation	85%
Percentage of students who rate timeliness of education delivery/supervision as good or better	90%

MFO 3: RESEARCH SERVICES

Research Services

Number of research studies completed (last 3 years, 2014-2016)	66
Percent of research outputs published in a recognized journal or submitted for patenting or patented (last 3 years, 2014-2016)	14%
Percent of research projects completed within the original project timeframe	80%

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Technical Advisory Extension Services

Number of persons trained weighted by length of training	2283
Percent of trainees who rate the training course as good or better	85%
Percent of persons who received training or advisory services who rate timeliness of service delivery as good or better	85%