

E.5. CENTRAL LUZON STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>677,814</u>	<u>845,026</u>	<u>901,130</u>
General Fund	677,814	845,026	901,130
Automatic Appropriations	<u>34,468</u>	<u>38,715</u>	<u>42,846</u>
Retirement and Life Insurance Premiums	34,468	38,715	42,846
Continuing Appropriations	<u>42,666</u>	<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. 10651	14,850		
R.A. No. 10717		7,023	
Unobligated Releases for MOOE			
R.A. No. 10651	27,816		
R.A. No. 10717		29,752	

Budgetary Adjustment(s)	<u>108,510</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	60,530		
Pension and Gratuity Fund	<u>47,980</u>		
Total Available Appropriations	863,458	938,932	943,976
Unused Appropriations	( 103,540)	( 55,191)	
Unreleased Appropriation	( 61,994)	( 18,416)	
Unobligated Allotment	( 41,546)	( 36,775)	
TOTAL OBLIGATIONS	<u>759,918</u>	<u>883,741</u>	<u>943,976</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>226,863,000</u>	<u>287,248,000</u>	<u>237,706,000</u>
Regular	<u>226,863,000</u>	<u>287,248,000</u>	<u>237,706,000</u>
PS	179,701,000	232,734,000	171,278,000
MOOE	47,162,000	54,514,000	66,428,000
Support to Operations	<u>19,848,000</u>	<u>20,757,000</u>	<u>25,523,000</u>
Regular	<u>19,848,000</u>	<u>20,757,000</u>	<u>25,523,000</u>
PS	12,063,000	13,447,000	14,880,000
MOOE	7,785,000	7,310,000	10,643,000
Operations	<u>513,207,000</u>	<u>460,788,000</u>	<u>680,747,000</u>
Regular	<u>513,207,000</u>	<u>460,788,000</u>	<u>581,654,000</u>
PS	292,780,000	315,340,000	389,392,000
MOOE	115,289,000	145,448,000	142,262,000
CO	105,138,000		50,000,000
Projects / Purpose			<u>99,093,000</u>
CO			99,093,000
Projects / Purpose		<u>114,948,000</u>	
CO		114,948,000	
TOTAL AGENCY BUDGET	<u>759,918,000</u>	<u>883,741,000</u>	<u>943,976,000</u>
Regular	<u>759,918,000</u>	<u>768,793,000</u>	<u>844,883,000</u>
PS	484,544,000	561,521,000	575,550,000
MOOE	170,236,000	207,272,000	219,333,000
CO	105,138,000		50,000,000
Projects / Purpose		<u>114,948,000</u>	<u>99,093,000</u>
CO		114,948,000	99,093,000

## STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	943	951	951
Total Number of Filled Positions	873	914	914

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 901,130,000  
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OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
HIGHER EDUCATION PROGRAM	318,551,000	88,726,000	149,093,000	556,370,000
ADVANCED EDUCATION PROGRAM		8,253,000		8,253,000
RESEARCH PROGRAM	27,743,000	7,908,000		35,651,000
TECHNICAL ADVISORY EXTENSION PROGRAM	12,754,000	37,375,000		50,129,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
(in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	532,704,000	219,333,000	149,093,000	901,130,000
Region III - Central Luzon	532,704,000	219,333,000	149,093,000	901,130,000
TOTAL AGENCY BUDGET	532,704,000	219,333,000	149,093,000	901,130,000

## 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					
10000000000000	General Administration and Support	159,952,000	66,428,000		226,380,000
100000100001000	General Management and Supervision	141,320,000	66,428,000		207,748,000
100000100002000	Administration of Personnel Benefits	18,632,000			18,632,000
Sub-total, General Administration and Support		159,952,000	66,428,000		226,380,000
200000000000000	Support to Operations	13,704,000	10,643,000		24,347,000
200000100001000	Auxiliary Services	13,704,000	10,643,000		24,347,000
Sub-total, Support to Operations		13,704,000	10,643,000		24,347,000

724 EXPENDITURE PROGRAM FY 2018 VOLUME I

3000000000000000	Operations	<u>359,048,000</u>	<u>142,262,000</u>	<u>149,093,000</u>	<u>650,403,000</u>
3100000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	<u>318,551,000</u>	<u>88,726,000</u>	<u>149,093,000</u>	<u>556,370,000</u>
3101000000000000	HIGHER EDUCATION PROGRAM	<u>318,551,000</u>	<u>88,726,000</u>	<u>149,093,000</u>	<u>556,370,000</u>
310100100001000	Provision of Higher Education Services including P27,634,000 for Scholarships of Poor and Deserving Students (Expanded Students' Grants-in-Aid Program for Poverty Alleviation-ESGP-PA) and P 23,826,000 for Tulong Dunong	318,551,000	88,726,000	50,000,000	457,277,000
	Project(s)				
	Locally-Funded Project(s)			<u>99,093,000</u>	<u>99,093,000</u>
310100200001000	Construction of the CLSU Broiler Project Climate Controlled System			14,000,000	14,000,000
310100200002000	Rehabilitation of the CLSU Auditorium and Acquisition of Auditorium Equipment			25,000,000	25,000,000
310100200003000	Construction/Rehabilitation/Renovation of the Living Fish Museum and Related Hatchery Facilities and Acquisition of Furniture, Equipment and Apparatus at the College of Fisheries			10,000,000	10,000,000
310100200004000	Construction of Micro-Hydro Laboratory and Manufacturing Workshop Building at the College of Engineering and Rehabilitation of Two Classrooms, Hallway and Entrance of Activity Center			15,000,000	15,000,000
310100200005000	Rehabilitation of the Existing Building, Physical Sites Improvements, and Acquisition of Furniture and Equipment at the College of Agriculture			20,000,000	20,000,000
310100200006000	Construction of Teacher Education Hall, Phase 1			15,093,000	15,093,000
3200000000000000	00 : Higher education research improved to promote economic productivity and innovation	<u>27,743,000</u>	<u>16,161,000</u>		<u>43,904,000</u>
3201000000000000	ADVANCED EDUCATION PROGRAM		<u>8,253,000</u>		<u>8,253,000</u>
320100100001000	Provision of Advanced Education Services		8,253,000		8,253,000
3202000000000000	RESEARCH PROGRAM	<u>27,743,000</u>	<u>7,908,000</u>		<u>35,651,000</u>
320200100001000	Conduct of Research Services	27,743,000	7,908,000		35,651,000
3300000000000000	00 : Community engagement increased	<u>12,754,000</u>	<u>37,375,000</u>		<u>50,129,000</u>
3301000000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	<u>12,754,000</u>	<u>37,375,000</u>		<u>50,129,000</u>
330100100001000	Provision of Extension Services	12,754,000	37,375,000		50,129,000
	Sub-total, Operations	<u>359,048,000</u>	<u>142,262,000</u>	<u>149,093,000</u>	<u>650,403,000</u>

TOTAL NEW APPROPRIATIONS

P 532,704,000 P 219,333,000 P 149,093,000 P 901,130,000  
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Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	292,953	322,632	357,057
Total Permanent Positions	292,953	322,632	357,057
Other Compensation Common to All			
Personnel Economic Relief Allowance	20,040	20,640	21,936
Representation Allowance	1,056	252	252
Transportation Allowance	1,056	252	252
Clothing and Uniform Allowance	4,175	4,300	4,570
Honoraria	1,570	1,305	10,438
Mid-Year Bonus - Civilian		26,886	29,754
Year End Bonus	45,011	26,886	29,754
Cash Gift	4,175	4,300	4,570
Step Increment		2,074	893
Productivity Enhancement Incentive	4,175	4,300	4,570
Total Other Compensation Common to All	81,258	91,195	106,989
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	1,153	1,153	3,082
Lump-sum for filling of Positions - Civilian		9,753	4,718
Other Personnel Benefits	47,887	39,802	
Total Other Compensation for Specific Groups	49,040	50,708	7,800
Other Benefits			
Retirement and Life Insurance Premiums	34,468	38,715	42,846
PAG-IBIG Contributions	1,001	1,032	1,096
PhilHealth Contributions	2,295	2,486	2,936
Employees Compensation Insurance Premiums	1,293	1,032	1,096
Retirement Gratuity	7,109	36,432	42,863
Terminal Leave	14,323	16,485	12,063
Total Other Benefits	60,489	96,182	102,900
Non-Permanent Positions	804	804	804
TOTAL PERSONNEL SERVICES	484,544	561,521	575,550
Maintenance and Other Operating Expenses			
Travelling Expenses	6,016	7,105	8,171
Training and Scholarship Expenses	42,417	64,772	57,339
Supplies and Materials Expenses	40,797	32,982	43,750
Utility Expenses	49,795	41,343	47,545
Communication Expenses	5,115	4,219	4,853
Demolition/Relocation and Desilting/Dredging Expenses	478		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	280	1,446	1,446
Professional Services	2,589		
General Services	6,264	14,620	16,814
Repairs and Maintenance	4,410	19,009	27,557

Other Maintenance and Operating Expenses			
Advertising Expenses		36	40
Printing and Publication Expenses	1,877	2,528	2,907
Representation Expenses	3,488	2,840	3,266
Rent/Lease Expenses	4,235	2,535	2,915
Membership Dues and Contributions to Organizations	2,475	2,335	2,685
Subscription Expenses		40	45
Other Maintenance and Operating Expenses		11,462	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>170,236</u>	<u>207,272</u>	<u>219,333</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>654,780</u>	<u>768,793</u>	<u>794,883</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	84,900	110,548	89,393
Machinery and Equipment Outlay	20,238	4,400	59,700
TOTAL CAPITAL OUTLAYS	<u>105,138</u>	<u>114,948</u>	<u>149,093</u>
GRAND TOTAL	<u>759,918</u>	<u>883,741</u>	<u>943,976</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

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
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	119% (61.97%/52.15%)	1.27% (66.32%/52.23%)
Percentage change in graduates tracked who are employed in jobs related to their undergraduate program	300	2% (793)
Percentage change in number of graduates in priority programs	2,076	0.76% (1,456)
Access of deserving but poor students to quality tertiary education increased		
Percentage change in number of students in priority programs awarded financial aid	2,165	0% (2,789)
Percentage change in number of students awarded financial aid who completed their degrees	461	0% (461)

## 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	5	3
b) Patented or commercialized	1	3
c) Adopted in small and medium enterprises/LGU/Community-based organization	3	19
Number of research and development outputs in the fields of agro-industrial technology published in CHED recognized refereed journals	50	58
Percentage change in number of faculty engaged in research work in any of the following:		
a) Pursuing advanced research degree programs (Ph.D.) or	30	5%(44)
b) Publishing (investigative, or basic and applied scientific research) or	20	5%(25)
c) Producing technologies for commercialization or livelihood improvement	20	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	20	5% (24)
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	15,525	2% (12,500)

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
<b>MFO 1: HIGHER EDUCATION SERVICES</b>			
Research 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	131.78%	119%	1.27
Total number of graduates	1,445	2,076	1,456
% of total graduates that are in priority courses	100%	100%	100%
Percentage of programs accredited at: Level 1	0%	25%	25%
Percentage of programs accredited at: Level 2	66.67%	100%	100%
Percentage of programs accredited at: Level 3	0%	80%	80%
Percentage of programs accredited at: Level 4	42.86%	100%	100%
% of graduates who finished academic program according to the prescribed timeframe	94.98%	95.04%	95.67%
<b>MFO 2: ADVANCED EDUCATION SERVICES</b>			
Advanced Education Services			
Total number of graduates	33	72	43
% of total graduates that are in priority courses	100%	100%	100%
Percentage of programs accredited at: Level 1	0%	50%	75%
Percentage of programs accredited at: Level 2	100%	100%	0%

Percentage of programs accredited at: Level 3	18.75%	100%	100%
Percentage of programs accredited at: Level 4	0%	0%	100%
Percentage of graduates who finished academic program according to the prescribed timeframe	62%	86.11%	95%

## MFO 3: RESEARCH SERVICES

## Research Services

Number of research studies completed in the last 3 years	145	161	196
% of research projects completed in the last 3 years	93%	100%	100%
% of research outputs published in a recognized journal or submitted for patenting or patented	40%	42.24%	43%
% of projects completed within the original project timeframe	95%	100%	100%

## MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

## Extension Services

Number of persons trained weighted by the length of training	11,365	15,525	16,880
Number of persons provided with technical advice	2,345	4,786	11,851
% of trainees who rate the training course as good or better	80%	100%	100%
% of clients who rate the advisory services as good or better	80%	100%	100%
% of requests for training responded to w/in 3 days of request	88%	100%	100%
% of technical advice that are responded to w/in 3 days	88%	100%	100%
% of persons who receive training or advisory services who rate the timeliness of service delivery as good or better	88%	100%	100%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)Baseline2018 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	119%	119%
2. Percentage of graduates (2 years prior) that are employed	17% (300/1733)	14.45% (300/2076)

## Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	100% (10,170)	100% (10,170)
2. Percentage of undergraduate programs with accreditation	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)
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)
c. producing technologies for commercialization or livelihood improvement	4% (4/110)	5% (5/110)
d. whose research work resulted in an extension program	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)
2. Percentage of accredited graduate programs	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
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## Output Indicators

1. Number of research outputs completed within the year	50	50
2. Percentage of research outputs published in internationally-refereed or CHED recognized journal within the year	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
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## Output Indicators

1. Number of trainees weighted by the length of training	15,525	15,525
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	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%