

I.6. CENTRAL PHILIPPINES STATE UNIVERSITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	127,954	137,030	199,799
General Fund	127,954	137,030	199,799
Automatic Appropriations	4,450	4,486	6,275
Retirement and Life Insurance Premiums	4,450	4,486	6,275
Continuing Appropriations	9,674	7,614	
Unreleased Appropriation for MOOE R.A. No. 10717		39	
Unobligated Releases for Capital Outlays R.A. No. 10651	276		
R.A. No. 10717		1,857	
Unobligated Releases for MOOE R.A. No. 10651	9,398		
R.A. No. 10717		5,718	
Budgetary Adjustment(s)	8,393		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,864		
Pension and Gratuity Fund	1,529		
Total Available Appropriations	150,471	149,130	206,074
Unused Appropriations	(14,919)	(7,614)	
Unreleased Appropriation	(5,703)	(39)	
Unobligated Allotment	(9,216)	(7,575)	
TOTAL OBLIGATIONS	135,552	141,516	206,074

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	17,710,000	25,421,000	36,015,000
Regular	17,710,000	25,421,000	36,015,000
PS	12,414,000	19,760,000	30,443,000
MOOE	5,296,000	5,661,000	5,572,000
Support to Operations	4,773,000	7,285,000	49,259,000
Regular	4,773,000	7,285,000	4,759,000
PS	3,604,000	2,735,000	3,213,000
MOOE	1,169,000	2,550,000	1,546,000
CO		2,000,000	
Projects / Purpose			44,500,000
CO			44,500,000
Operations	74,912,000	93,343,000	120,800,000
Regular	74,912,000	93,343,000	120,800,000
PS	39,386,000	40,118,000	59,790,000
MOOE	35,526,000	38,225,000	38,898,000
CO		15,000,000	22,112,000
Projects / Purpose	38,157,000	15,467,000	
CO	38,157,000	15,467,000	
TOTAL AGENCY BUDGET	135,552,000	141,516,000	206,074,000
Regular	97,395,000	126,049,000	161,574,000
PS	55,404,000	62,613,000	93,446,000
MOOE	41,991,000	46,436,000	46,016,000
CO		17,000,000	22,112,000
Projects / Purpose	38,157,000	15,467,000	44,500,000
CO	38,157,000	15,467,000	44,500,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	115	282	282
Total Number of Filled Positions	110	152	152

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 199,799,000
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31010000000000	HIGHER EDUCATION PROGRAM	54,758,000	36,510,000	22,112,000	113,380,000
310100100001000	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 P13,930,000 for Tulong Dunong	54,758,000	36,510,000	22,112,000	113,380,000
320000000000000	00 : Higher education research improved to promote economic productivity and innovation		1,478,000		1,478,000
320200000000000	RESEARCH PROGRAM		1,478,000		1,478,000
320200100001000	Conduct of Research Services		1,478,000		1,478,000
330000000000000	00 : Community engagement increased		910,000		910,000
330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM		910,000		910,000
330100100001000	Provision of Extension Services		910,000		910,000
Sub-total, Operations		54,758,000	38,898,000	22,112,000	115,768,000
TOTAL NEW APPROPRIATIONS		P 87,171,000	P 46,016,000	P 66,612,000	P 199,799,000

Obligations, by Object of Expenditures

CYs 2016-2018

(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	32,616	37,386	52,296
Total Permanent Positions	32,616	37,386	52,296
Other Compensation Common to All			
Personnel Economic Relief Allowance	2,592	2,592	3,648
Representation Allowance	160	162	162
Transportation Allowance	60	162	162
Clothing and Uniform Allowance	540	540	760
Honoraria			307
Mid-Year Bonus - Civilian		3,115	4,359
Year End Bonus	2,742	3,115	4,359
Cash Gift	543	540	760
Step Increment		253	131
Productivity Enhancement Incentive	525	540	760
Performance Based Bonus	1,120		
Total Other Compensation Common to All	8,282	11,019	15,408
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	105	13	179
Lump-sum for Compensation Adjustment	5,373		
Lump-sum for filling of Positions - Civilian	167	1,738	14,758
Other Personnel Benefits	2,323	7,084	3,198
Total Other Compensation for Specific Groups	7,968	8,835	18,135
Other Benefits			
Retirement and Life Insurance Premiums	4,204	4,486	6,275
PAG-IBIG Contributions	129	130	183
PhilHealth Contributions	336	353	545

Employees Compensation Insurance Premiums	129	130	183
Loyalty Award - Civilian			75
Terminal Leave	1,529	33	119
Total Other Benefits	6,327	5,132	7,380
Non-Permanent Positions	211	241	227
TOTAL PERSONNEL SERVICES	55,404	62,613	93,446
Maintenance and Other Operating Expenses			
Travelling Expenses	581	846	744
Training and Scholarship Expenses	21,289	26,371	25,938
Supplies and Materials Expenses	5,437	5,658	4,716
Utility Expenses	2,813	3,489	3,333
Communication Expenses	927	1,025	1,230
Awards/Rewards and Prizes	113	162	98
Survey, Research, Exploration and Development Expenses	860	468	300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	120	118	118
Professional Services	21		20
Repairs and Maintenance	6,344	4,895	6,214
Taxes, Insurance Premiums and Other Fees	99	138	120
Labor and Wages	2,115	2,248	1,808
Other Maintenance and Operating Expenses			
Advertising Expenses	48	132	140
Representation Expenses	549	270	445
Transportation and Delivery Expenses	120	120	120
Rent/Lease Expenses	22		
Membership Dues and Contributions to Organizations	292	394	511
Subscription Expenses	23	102	55
Other Maintenance and Operating Expenses	218		106
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,991	46,436	46,016
TOTAL CURRENT OPERATING EXPENDITURES	97,395	109,049	139,462
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	38,157	14,467	44,500
Machinery and Equipment Outlay		16,500	22,112
Furniture, Fixtures and Books Outlay		1,500	
TOTAL CAPITAL OUTLAYS	38,157	32,467	66,612
GRAND TOTAL	135,552	141,516	206,074

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 (Oos) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 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	0.97	0.90	
Percentage change in graduates tracked who are employed in jobs related to their undergraduate programs	0	0	
Percentage change in number of graduates in priority programs	50%	1.0	
Access of deserving but poor students to quality tertiary education increased			
Percentage change in number of students in priority programs awarded financial aid	20%	0	
Percentage change of students awarded financial aid who completed their degrees	10%	0	
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	0	0	
Percentage change in number of faculty engaged in research work applied in any of the following:			
a. Pursuing advanced research degree programs (Ph. D.)	5%	10%	
b. Publishing (investigative, or basic and applied scientific research), or	3%	5%	
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	10%	20%	
Percentage change in the number of poor beneficiaries of technology transfer/ extension programs and activities leading to livelihood improvement	20%	20%	
MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets

MFO 1: HIGHER EDUCATION SERVICES

Quantity Indicator

Total number of graduates	1154	1,110	2080
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Quality Indicators

% of total graduates that are in priority courses	58.58	57.57	67.74%
Average passing % of licensure exams by the SUC graduates/national average % passing across all discipline covered by the SUC	120	97	90%

984 EXPENDITURE PROGRAM FY 2018 VOLUME I

% of programs accredited at Level 1	46.67	40	46.67%
% of programs accredited at Level 2	0	40	13.33%
% of programs accredited at Level 3	26.67	0	26.67%
% of programs accredited at Level 4	0	0	0%

Timeliness Indicator

% of graduates who finished academic program according to the prescribed timeframe	95.32	95.32	92.00%
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MFO 2: RESEARCH SERVICES

Quantity Indicator

Number of research studies completed	30	40	30
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Quality Indicators

% of research projects completed in the last three years	97	96.88	90%
% of research outputs presented in local, regional, national or international fora	66.67	66.67	50%

Timeliness Indicators

% of research projects completed within the original project timeframe	96.67	96.67	90%
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MFO 3: TECHNICAL ADVISORY EXTENSION SERVICES

Quantity Indicators

Number of persons trained weighted by the length of training	1600	1,898	1600
Number of persons provided with technical advice	220	267	220

Timeliness Indicators

% of persons who receive training or advisory services who rate timeliness of service delivery as good or better	90.6	95.82	90%
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Quality Indicators

% of trainees who rate the training course as good or better	87.7	91.63	90%
% of clients who rate the advisory services as good of better	90.4	94.47	90%
% of requests for training responded to within three days of request	90	92.59	92%
% of requests for technical advice that are responded to within three days of request	91.8	97.38	90%

ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 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	81%	85%
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2. Percentage of graduates (2 years prior) that are employed	No data available	60%
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Output Indicators

1. Percentage of undergraduate student population enrolled in CHED-identified and RDC-identified priority programs	55%	55%
2. Percentage of undergraduate programs with accreditation	15%	20%

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	3	5
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Output Indicators

1. Number of research outputs completed within the year	37	40
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	2	5
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Output Indicators

1. Number of trainees weighted by the length of training	1,898	2,500
2. Number of extension programs organized and supported consistent with the SUC's mandated and priority programs	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	No data available	90%